

# OPERATIONAL PLAN

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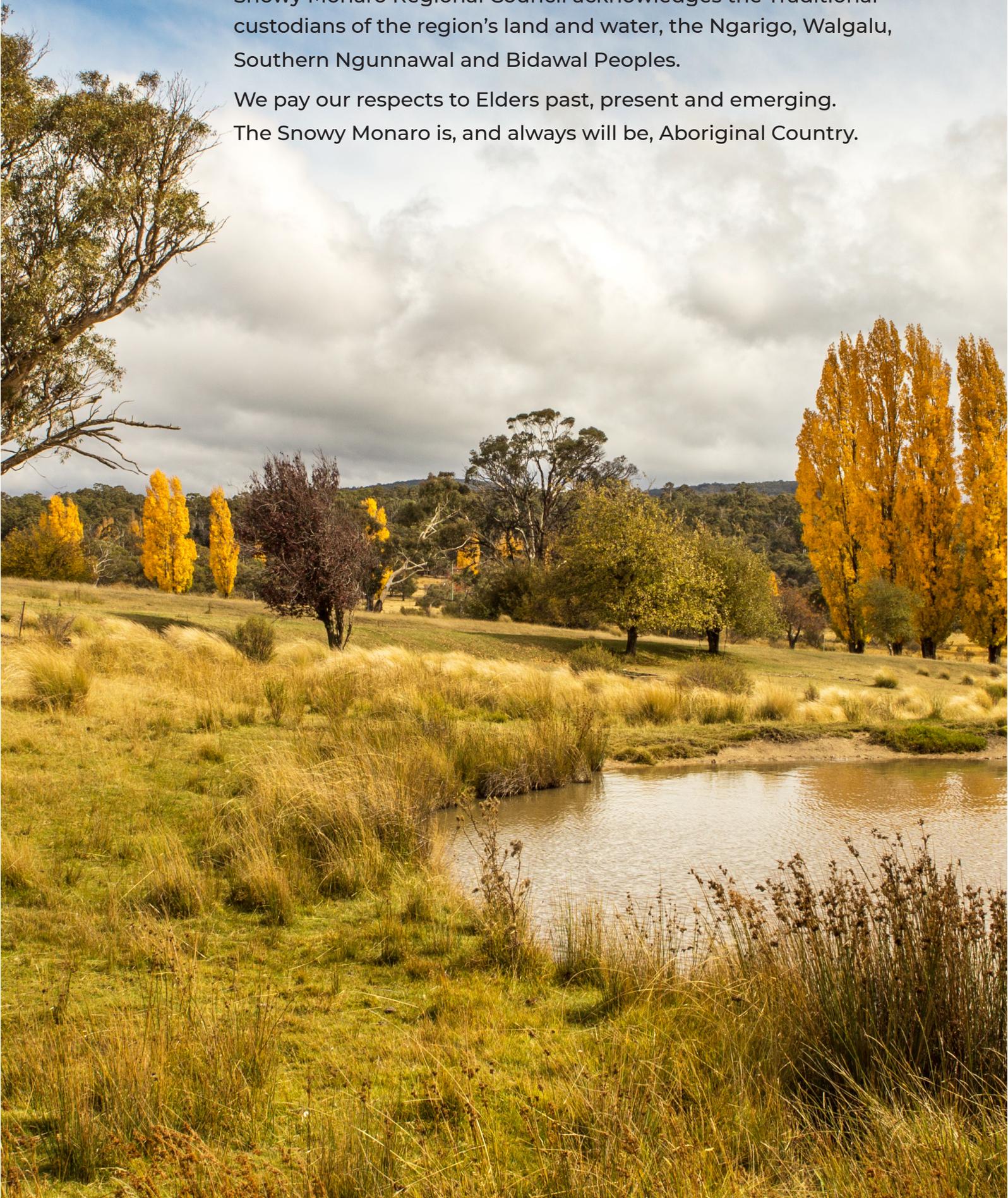
# 2022 - 2023



# 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 Cover, 2, 30, 34, 36, 46, 48 and 57

# Contents

<b>Foreword</b>	<b>6</b>
<b>Introduction</b>	<b>7</b>
<b>Purpose of the Operational Plan</b>	<b>7</b>
<b>Organisation Structure</b>	<b>8</b>
<b>Our Functions and Services</b>	<b>8</b>
<b>Service Structure</b>	<b>9</b>
<b>Context</b>	<b>10</b>
<b>Reading This Document</b>	<b>14</b>
<b>Service Area Annual Budget 2022-2023</b>	<b>15</b>
<b>Executive Office</b>	<b>16</b>
Business Unit: Executive Office	16
Service Area: Executive Office	16
<b>Operations Portfolio</b>	<b>17</b>
Business Unit: Built and Natural Environment	17
Service Area: Biosecurity	17
Service Area: Building Certification	18
Service Area: Development Assessment	18
Service Area: Public Health and Environment	19
Service Area: Cemeteries	20
Service Area: Ranger Services	20
Business Unit: Community Services	21
Service Area: Community Facilities	21
Service Area: Community Support Programs	22
Service Area: Library Services	23
Service Area: Residential Aged Care	23
Service Area: Infrastructure	23
Service Area: Civic Maintenance	26
Service Area: Land and Property	27
Service Area: Resource and Waste	28
Service Area: Water and Wastewater	29
<b>Communications Portfolio</b>	<b>32</b>
Business Unit: Communications	32
Service Area: Economic Development and Tourism	32
Service Area: Engagement	33
<b>Finance Portfolio</b>	<b>36</b>
Business Unit: Finance	36
Service Area: Finance	36

<b>Strategy Portfolio</b>	<b>38</b>
Business Unit: Corporate Projects	38
Service Area: Risk Management	41
Service Area: RFS/SES Support Service	41
Business Unit: Fleet and Plant	41
Business Unit: Governance	42
Business Unit: Information and Communication Technology	43
Service Area: Internal Audit	44
Business Unit: Strategy Development	44
Service Area: Asset Management	44
Service Area: Corporate Reporting	45
Service Area: Strategic Planning	46
<b>Workforce Management Portfolio</b>	<b>49</b>
Business Unit: Workforce Management	49
Service Area: Workforce Management	49
<b>Capital Expenditure Schedule 2022-2023</b>	<b>52</b>
<b>Budget Summary 2022-23</b>	<b>63</b>
<b>Revenue Policy and Fees and Charges</b>	<b>66</b>
<b>Further Information</b>	<b>67</b>
<b>Your Feedback</b>	<b>67</b>
<b>Contact Us</b>	<b>67</b>

# Foreword

On behalf of all of us at Council I am pleased to present our 2022-23 Operational Plan. This is one of a suite of critically important documents that lays out our Council's priorities and planned activities for the next twelve months.

Snowy Monaro Regional Council is facing a challenging situation. Following the merger of the three former Councils in 2016, we inherited debt, deficits and incurred substantial costs when bringing together three very different organisations into one. The region was soon after hit by the Black Summer bushfires, then with the COVID-19 pandemic, and an unprecedented and prolonged period of rains and flooding following not long after.

The elected Council and employees will work as a team to address our budgetary deficit and our number one priority is to bring our region's road infrastructure back to a safe, reliable and lasting standard. This Plan is the year one roadmap of our journey to work toward this commitment.

The 2022-23 Operational Plan outlines a positive, proactive and pragmatic way forward for our Council. In the pages that follow, we set out our schedule of projects and works for the coming year – and importantly – the rationale and costing for the initiatives we have chosen to pursue.

This Plan, in conjunction with the Community Strategic Plan and Delivery Program, demonstrates Council's commitment to addressing the challenges that lay before us. It will take time to achieve our aims of a more secure, prosperous and sustainable future for our Council and our region, but with these documents we believe we have laid out a clear way forward to reach these goals.



Councillor Narelle Davis  
Mayor  
Snowy Monaro Regional Council Mayor

# Introduction

Council has the vision of being a trusted community partner. This involves the organisation being customer centric, flexible and effective in meeting the community's needs. This document assists in achieving this by setting out what it is that the Council will undertake during the coming twelve-month period it covers to support its community.

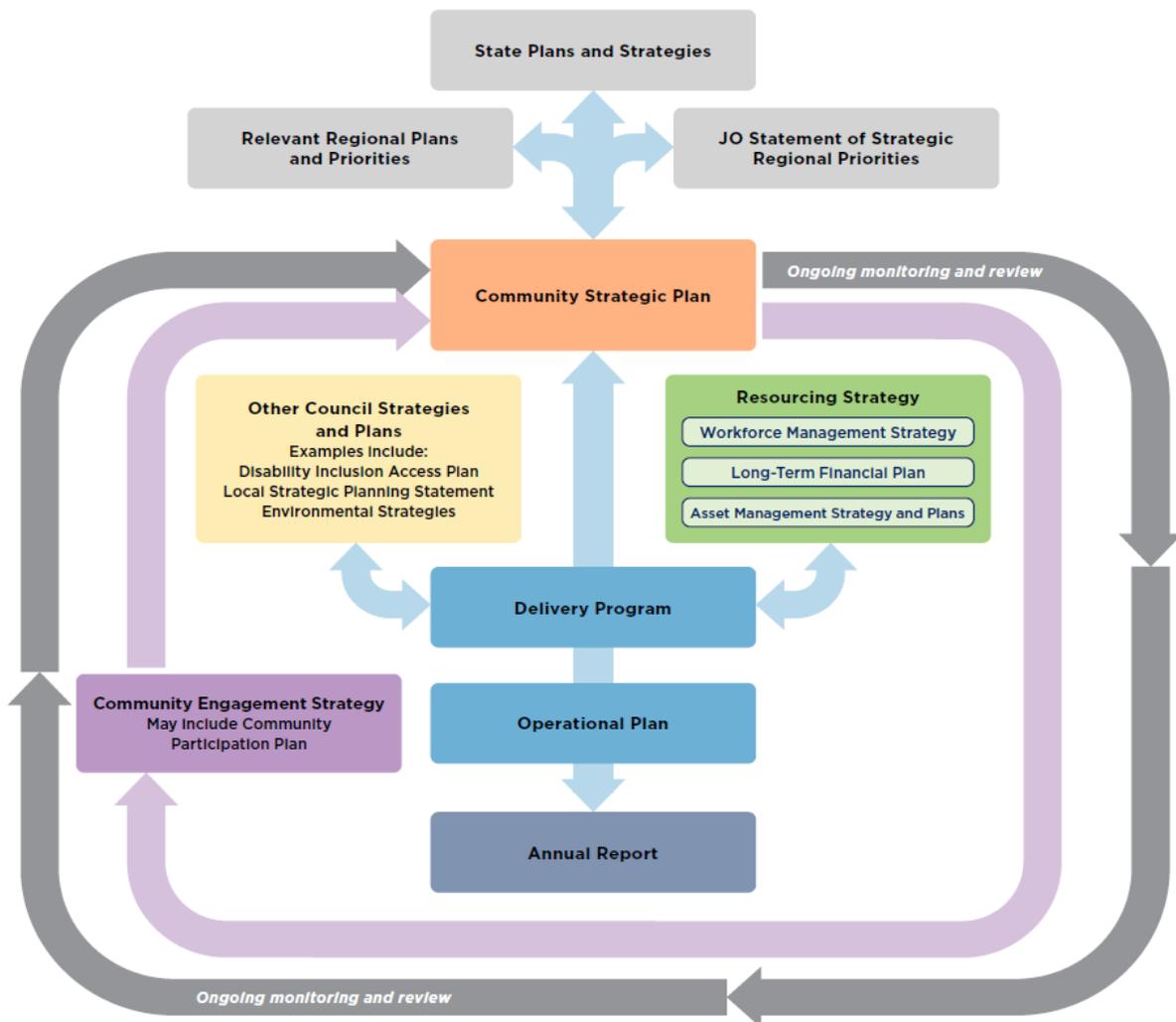
This year's Operational Plan has changed format, focusing on the services that are provided. We have done this to make the document easier for people to read. Importantly Council has begun setting out not only the activities we will undertake, but also the reasons for why these have been selected. It is hoped that this will give the community a greater sense of how the Council is working on meeting their needs.

The 2022-2023 Operational Plan should be read in conjunction with the Snowy Monaro Community Strategic Plan 2042 and the 2022-26 Delivery Program. The budgets and capital works program are included in the Operational Plan, Revenue Policy, and Structure of Fees and Charges are used as part of the suite of planning documents.

The ongoing COVID-19 pandemic may have an additional significant impact on the operations of Council. The 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 the Plan.

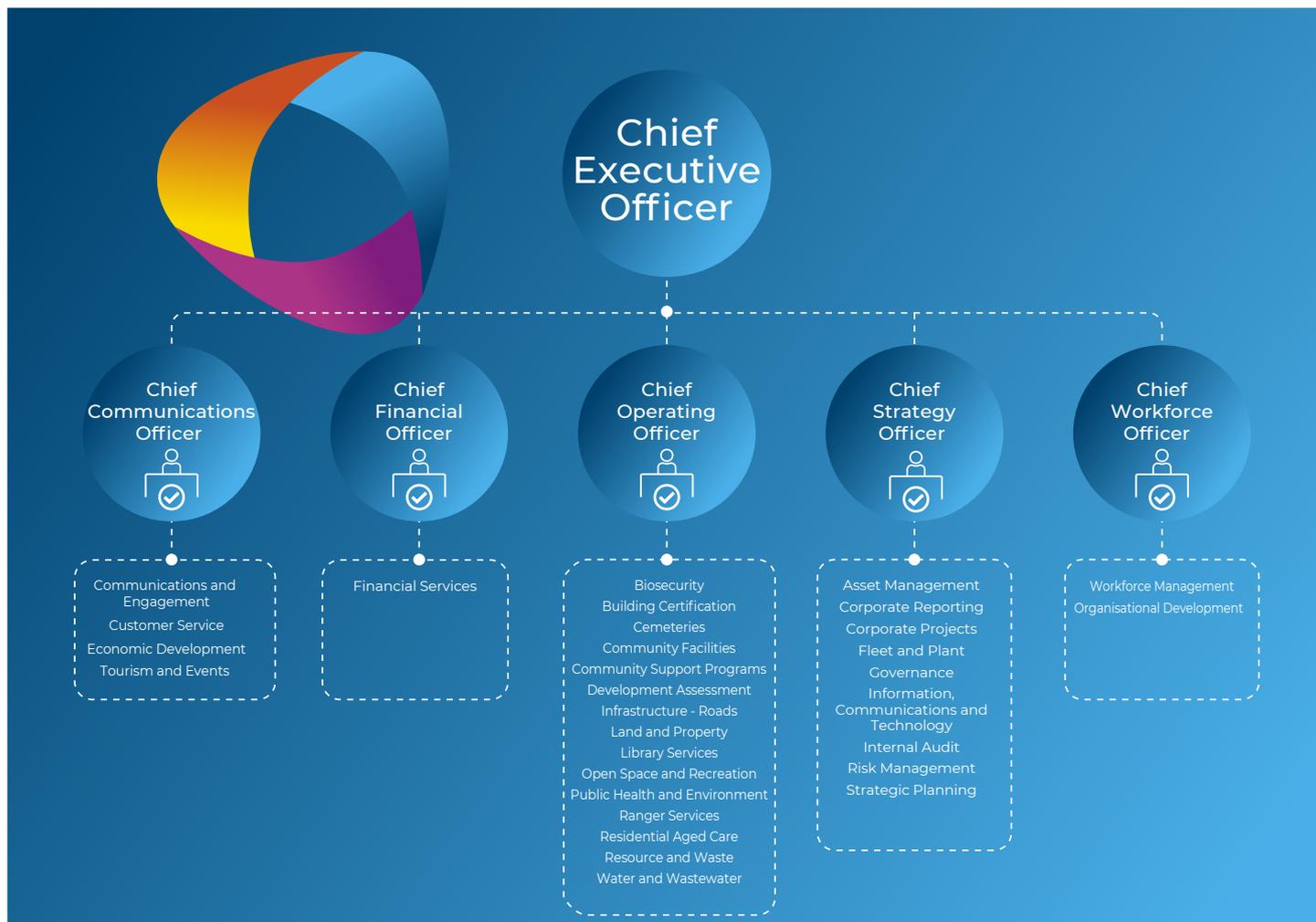
## Purpose of the Operational Plan

The Operational Plan shows the activities that the Council will be undertaking over the next twelve months towards the outcomes set out in the Delivery Plan adopted by the Council at the start of its term. These activities are the detailed actions that the Council will take and should link to the Delivery Plan.



# Organisation Structure

Council's employees 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.



## Our Functions and Services

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 they may be provided by Council, they are delivered on behalf of State Government. For example, the administration of the NSW *Companion Animals Act, 1998*, which control 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 2042.

# Service Structure

## Operations

- Built and Natural Environment
- Community Services
- Resource and Waste
- Infrastructure
- Water and Wastewater

## Communications

- Communications
- Engagement
- Economic Development
- Tourism

## Finance

- Financial Services

## Strategy

- Strategy Development
- Fleet and Plant
- Information and Communication Technology
- Corporate Projects

## Workforce

- Workforce Management
- Organisational Development

# Context

The Delivery Program and Operational Plan are linked to the key themes, objectives and strategies of the Community Strategic Plan. The five themes represent the communities 20+ year vision for the Snowy Monaro Region.



## Our Community

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

### Community Strategic Plan Objectives

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

#### Strategies

- 1.1 Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development
- 1.2 A wide range of community and cultural events are held
- 1.3 Policing activities are undertaken that keep the community safe
- 2.1 Have in place (and accessible to everyone) quality aged, disability and health services that support our population through all life stages.
- 2.2 Facilities are in place to encourage healthy lifestyles
- 3.1 Retain the region's cultural history
- 3.2 Preserve and protect historically significant sites
- 3.3 Diverse cultures are embraced and shared across the community
- 3.4 The arts community is supported across our region
- 4.1 Organisations are supported and encouraged to foster respect, inclusivity and safety
- 4.2 Proactive crime prevention actions protect the community
- 4.3 Volunteering programs are in place to help those in need in the community
- 4.4 Providing employment, education and social opportunities to encourage young people to stay or move to the region and make it their home



## Our Economy

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

### Community Strategic Plan Objectives

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

#### Strategies

- 5.1 Improve the value generated from tourism
- 5.2 Identify actions to encourage increased manufacturing
- 5.3 Ensure important agricultural and forestry land is identified and continues to be used for agricultural and forestry production
- 6.1 Have in place land use planning that encourages a mix of housing types to meet demand
- 6.2 Develop high value employment opportunities



## Our Environment

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

### Community Strategic Plan Objectives

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

#### Strategies

- 7.1 Monitoring the environmental assets including our air, land and waterways to ensure they are protected
- 7.2 Undertake programs that prevent degradation of the environment
- 7.3 Undertake programs to remediate degraded environmental areas
- 7.4 Implement programs that manage the impacts on vulnerable environments
- 8.1 Develop land use plans so that development is sensitive to the region's natural environment and heritage
- 8.2 Have plans in place so that open spaces and recreation areas minimise environmental impacts and maximise environmental sustainability



## 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.

### Community Strategic Plan Objectives

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

#### Strategies

- 9.1 Ensure that our hospitals and medical centers are modern and equipped to meet the community's needs
- 9.2 Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region
- 9.3 Facilities exist to safely deal with waste from the community
- 10.1 Ensure land use planning provides for appropriate and sustainable transport infrastructure
- 10.2 Have in place current strategic plans for meeting the future transportation needs across the region
- 10.3 Develop and sustainably fund the existing transport infrastructure
- 11.1 Ensure our telecommunication network develops to meet our regions changing needs, growth and provides security through resilient infrastructure
- 12.1 Public buildings and facilities are set up to be accessible to all people
- 12.2 Have in place planning that identifies the infrastructure needed to support the community
- 12.3 Build a network of regional trails and accessible shared pathways
- 12.4 Provide well maintained sporting and leisure facilities



## Our Leadership

We have contemporary civic leadership and governance that fosters trust and efficiency.

### Community Strategic Plan Objectives

- 13 That the community has confidence in leadership
- 14 Our community is informed and engaged to provide transparency in decision making
- 15 That effective strategies are in place to achieve the community strategic plan outcomes.

#### Strategies

- 13.1 Leadership is visible and accessible to our community
- 13.2 Clear agreed standards are in place and applied about how public services are provided
- 14.1 Community engagement strategies are put in place to effectively consult and engage with stakeholders
- 14.2 A range of consultation mechanisms that facilitate input from the stakeholders are used
- 14.3 Timely and relevant information is communicated to stakeholders on matters impacting on them
- 15.1 Current strategies are in place to manage all major issues facing the community

# Reading This Document

The Operational Plan is reviewed annually. It details the specific actions, projects and programs Council will undertake, linking to the strategies outlined in the Delivery Program.

The Operational Plan will also allocate responsibility and provide a detailed budget for the year.

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

To do this we have divided the Operational Plan into service areas of Council. Each service area has identified their key activities for the year, as well as the level of service they will deliver with the budget and people they have.

The services, projects and programs from each service area all directly align to objectives from the Delivery Program, which is Council's commitment to delivering on the priorities and aspirations you told us were important when we developed the Snowy Monaro 2042 Community Strategic Plan.

The following tables describes how to interpret the information on the following pages.

## Business Unit: Finance

Responsible Manager: Chief Financial Officer

Service Area	Operating Income (000's)	Operating Expenditure	Net Cost	Depreciation Included

### Service Area: Finance

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.

### Delivery Program Principal Activities

- Provide financial services to the organisation
- Investigate and model Special Rate Variation (SRV) scenarios

### Actions

Activity	Measure
Co-ordinate the annual budget, fees & charges and revenue policy for the Operational Plan	Budget, fees & charges and revenue policy adopted by Council following community consultation by 30 June 2023
Completion and lodgement of the annual financial statements including coordination of interim and annual audits	Annual financial statements lodged by 30 October 2022
Completion of quarterly budget review statements to Council.	100% of Quarterly budget review statements presented to Council in November, February and May
Ensure Council meets its taxation compliance obligations.	Lodgement of FBT, payroll tax, BAS by 30 June 2023
Cash flow management	100% of Monthly funds management reported to Council monthly
Accounts Receivable Management	Rates & Annual Charges outstanding ratio <=10 %. Notices are sent on time

### Projects

Project Name	Budget	Target
<b>Investigate and model special rate variation (SRV) scenarios</b> 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	BAU	June 2023

**Portfolio Budget:** The one year budget for the service area as identified in Long Term Financial Plan (LTFP)

**Delivery Program Principal Activities:** The principal activities undertaken by the service area. This is the link to the Delivery Program.

**Actions:** The activities undertaken by the service area, also referred to as business as usual or BAU.

**Budget:** This is the expected expense for the project

**Service Area:** A brief description of the Service Area

**Measure:** How we will measure our progress towards completing the action.

**Target:** The period for the project to be completed

**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.

# Service Area Annual Budget 2022-2023

Service Area	Operating Income \$	Operating Expenditure \$	Net Cost \$	Depreciation Included \$
Asset Management	0	112,901	(112,901)	1,786
Biosecurity	445,131	1,408,571	(963,440)	0
Building Certification	470,840	758,487	(287,647)	0
Cemetery Operations	241,242	183,979	57,263	3,120
Communications and Engagement	0	699,163	(699,163)	0
Community Facilities	904,443	2,131,567	(1,227,124)	614,338
Community Services Management	0	290,526	(290,526)	0
Community Support Programs	4,687,048	4,423,609	263,439	59,821
Corporate Projects	0	266,653	(266,653)	0
Customer Service	73,542	319,533	(245,991)	0
Development Certification	630,250	1,461,831	(831,581)	0
Economic Development	0	324,380	(324,380)	0
Emergency and Fire Service	624,994	1,799,233	(1,174,239)	118,319
Executive Team	0	1,486,432	(1,486,432)	0
Financial Services	86,250	1,609,326	(1,523,076)	0
Fleet and Plant	6,590,661	5,100,656	1,490,005	1,040,483
Governance	221,572	829,184	(607,612)	0
ICT	8,260	2,717,576	(2,709,316)	674,879
Infrastructure - Roads	17,991,568	22,341,886	(4,350,318)	9,039,909
Internal Audit	0	184,124	(184,124)	0
Land and Property	450,215	2,656,322	(2,206,107)	1,189,299
Library	138,469	863,983	(725,514)	103,810
Open Space and Recreation	202,416	3,764,122	(3,561,706)	800,431
Organisational Development	0	680,302	(680,302)	0
Public Health and Environment	362,250	730,526	(368,276)	1,145
Ranger Services	108,450	344,228	(235,778)	1,576
Records Management	0	223,106	(223,106)	0
Residential Aged Care	1,685,417	2,759,783	(1,074,366)	114,021
Resource and Waste	9,635,295	7,950,112	1,685,183	1,042,096
Risk Management	0	576,034	(576,034)	0
Strategic Planning	1,545	1,351,324	(1,349,779)	0
Tourism and Events	25,845	1,002,645	(976,800)	0
Water and Sewer	17,466,602	17,403,936	62,666	5,502,038
Workforce Management	165,727	(1,976,823)	2,142,550	0
General Purpose Revenue	26,941,695	4,298,221	22,643,474	0
<b>Total</b>	<b>90,159,727</b>	<b>91,077,438</b>	<b>-917,711</b>	<b>20,307,071</b>

# Executive Office

Service Area	Operating Income \$	Operating Expenditure \$	Net Cost \$	Depreciation Included \$
Executive Office	0	1,486,432	(1,486,432)	0

## 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 Council meeting business papers and taking minutes of meetings.

## Delivery Program Principal Activities

- Collation and production of Council meeting business papers
- Support the CEO, Mayor and Councillors in their day to day activities
- Provide accurate record of resolutions made at Council meetings
- Maintain regulatory registers of Council decisions in accordance with relevant legislation.

## Actions

Action	Measure
Business papers completed and published to Council webpage	85% of Business paper uploaded to website one week prior to Council meeting 85% of Business papers available to Councillors the Thursday before a Council Meeting
Minutes of Council meeting uploaded to Council webpage	Minutes from Council meeting completed and uploaded within 10 days 100% of minutes tabled at the next Council Meeting for adoption
The CEO, Mayor, Councillors and Executive are supported in their roles	Internal Satisfaction Survey undertaken annually with a Satisfaction Survey rating of =>80%
Registers with Council decisions are kept updated after each meeting	Council decisions updated into registers and available for viewing within 10 days 100% of statutory reporting completed by due date

# Operations Portfolio

Service Area	Operating Income \$	Operating Expenditure \$	Net Cost \$	Depreciation Included \$
Built and Natural Environment	1,627,913	3,425,791	(1,797,878)	5,841
Community Services	7,415,377	10,469,468	(3,054,091)	891,990
Development Assessment	630,250	1,461,831	(831,581)	0
Infrastructure	18,644,199	28,762,330	(10,118,131)	11,029,639
Resource and Waste	9,635,295	7,950,112	1,685,183	1,042,096
Water and Wastewater	17,466,602	17,403,936	62,666	5,502,038

## 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.

### Delivery Program Principal Activities

- Prevent the establishment of new weeds
- Eliminate new weed incursion
- Minimise the risk posed by widespread weeds on the economy, environment and community

### Actions

Action	Measure
High risk pathways inspected	3309km high risk pathways inspected annually
High risk sites eg nurseries, rest areas, camping sites inspected	250 high risk sites inspected annually
State alert weeds reported to NSW Department of Primary Industries	100% of State alert weed notified to NSW DPI within 48hrs
State alert weeds treated and neighbouring landowners notified	100% of State Alert Weeds notified to the community within 7 days
Support actions of the NSW Orange Hawkweed Eradication program	100% of known and suspected sites inspected and treated fortnightly
Public and private lands inspected	1600 Public and private land Inspections annually
Review Local Weed Management Plans	Biannual completion review of Local Weed Management Plans
Regional and local priority weeds are treated on roadsides in accordance with Local Weed Management Plans	Local and priority weeds are treated as outlined in Local Weed Management Plans
Contractors engaged in three year contracts	Contractors engaged in three year contracts awarded, reviewed annually
New Biosecurity Officers are trained in implementation of the Biosecurity Act	New Biosecurity Officers trained within six months of appointment in the implementation of the Biosecurity Act
Review pesticide notification plans	25% of pesticide notification plans reviewed

## 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.

### Delivery Program Principal Activities

- Assess certificate applications and determined in line with legislative requirements
- Undertake mandatory inspections, certification of construction certificates and complying development certificates

### Actions

Activity	Measure
Undertake and respond to customer enquiries. Provide technical advice for a variety of construction matters	70% within the timeframes stipulated in the customer service charter
Undertake assessment applications, and certification of Construction Certificates and Complying Development Certificates	100% of assessments and certifications completed within 10 days for Complying Development Certificates 90% of Construction Certificates assess and completed within statutory timeframes 95% of Building Information Certificates are processed within 7 days
Undertake mandatory inspections for Construction Certificates	95% of Construction Certificate inspections completed within 48 hours of booking
Assess Building Information Certificates	95% of Building Information Certificates assessed within 7 days

## Service Area: Development Assessment

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

### Delivery Program Principal Activities

- Undertake assessment of Development Applications
- Provide development advice on planning matters to Council's customers which is informative and within the bounds of statutory requirements
- Report to the NSW State Government planning related statistics that provide detail regarding Council's development assessment processes
- Provide planning and related certificates in accordance with statutory requirements
- Undertake assessment and provide advice relating to Development Engineering Services provided by Council

### Actions

Activity	Measure
Assess and determine residential development applications in compliance with legislative requirements including Council's Local Environment Plans, Development Control Plans and State Planning Policies	70% of residential development applications processed within 40 days of lodgement
Assess and determine many different types of Development Applications other than residential development, such as subdivision applications and commercial developments in compliance with legislative requirements including Council's Local Environment Plans, Development Control Plans and State Planning Policies	50% of other development applications (non residential) processed within 40 days of lodgement
Provide informative and timely advice to customer enquiries in relation to development within the Council region	70% of development advice provided within the timeframes stipulated in the customer service charter
Council is required to upload data to the NSW Planning Portal for State Government Reporting to contribute towards state statistics and to report on Council's individual performance in relation to the assessment of development applications	100% of all planning data is report to Department of Planning, Industry and Environment annually
Assess Planning Certificates	80% of Planning Certificates issued within 10 days of receipt of payment
Assess S138 Applications and provide Development Engineering Services	70% of S138 applications processed with in statutory timeframes 70% of Development Engineering advice 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.

### Delivery Program Principal Activities

- Undertake inspections of food premises to determine compliance with the Food Standards Code
- Undertake routine water sampling to meeting the Drinking Water Quality Guidelines
- Undertake routine inspections of On-Site Sewage Management Systems to determine compliance with the AS/NZS 1546.1:2008 On-Site Domestic Wastewater Treatment Units Septic Tanks
- Undertake routine inspections of Liquid Trade Waste Management Systems to ensure compliance the *Liquid Trade Waste Management Guidelines, 2021*
- Develop and implement an education program focused on gaining community support to reduce the incidence of illegal dumping

### Actions

Activity	Measure
Undertake food premises surveillance in accordance with the NSW Food Authority's Partnership Agreement to ensure public health safety in relation to retail food businesses within our region	98% completion of all P1, P2 and P3, inspections as identified in the NSW Food Authority annual return >85% of food businesses with five star Scores on Doors rating
Carry out NSW Health Drinking Water Monitoring program to ensure reticulated water supplies meet Australian Drinking Water Guidelines	100% of drinking water samples collected in accordance with NSW Health Drinking Water Monitoring Program
Responding to environmental complaints	100% of all environmental complaint matters responded to in accordance with Council's Enforcement Policy. 100% of all reportable environmental complaint matters reported to the NSW EPA
Respond to illegal dumping activities. Council investigates all reports and arranges for clean-up and removal of waste	100% of illegal dumping matters are reported to NSW EPA using RIDonline Illegal dumping education program completed and implemented
Undertake routine inspections of On-Site Sewage Management System inspections a per adopted program	10% of On-Site Sewage Management systems inspected per year
Undertake routine inspections of Liquid Trade Waste systems	801 Liquid Trade Waste system inspections completed as per program

### Projects

Project Name	Budget	Target
<p><b>Develop a backflow prevention policy, procedure and implementation strategy for the region</b></p> <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>	BAU	June 2023

## Service Area: Cemeteries

Council manages a total of 23 Cemeteries across the region. Most are in a rural setting and have a history that goes back to the early settlers of the region.

### Delivery Program Principal Activities

- Organise interments and maintain accurate interment records
- Maintain the region's Cemeteries

### Actions

Activity	Measure
Prepare and lodge annual Interment Activity Return to Cemeteries and Crematoria NSW to ensure regulatory requirements are met	100% of Cemeteries and Crematoria NSW reports prepared and submitted by July
Cemeteries are maintained as per Cooma Cemetery Contract and remaining cemeteries maintenance schedules	Advise the cemetery committee of maintenance undertaken in accordance with contracts and service levels  < 5 cemetery maintenance complaints per year
Cemetery Advisory Committee meets are held as per committee charter	Four Cemetery Advisory Committee meetings per year  100% of Cemetery Advisory Committee minutes reported to Council

### Projects

Project Name	Budget	Target
<b>Catalogue all known interments at Council's Cemeteries</b>  Cataloguing the known internments will capture, preserve and protect the history of the area  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	BAU	June 2023
<b>Catalogue all known reservations and available burial plots at Council's Cemeteries</b>  Cataloguing the known know reservations and available burial plots will allow Council to more accurately determine the capacity of its burial grounds  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	BAU	June 2023
<b>Develop a project management plan for the establishment of the new Cooma Cemetery</b>  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	BAU	June 2023

## 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.

### Delivery Program Principal Activities

- Respond to straying stock matters and impound when required to ensure that our public roads are kept safe
- 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*
- Undertake routine parking patrols of the Cooma and Jindabyne CBDs to ensure compliance with the *Road Rules, 2014*

## Actions

Activity	Measure
Undertake companion animal management with the management of microchipping, registration and impoundment of dogs and cats to ensure compliance with the Companion Animals Act	80% of responses to companion animal management within enforcement policy
Respond to straying stock matters and impound when required to ensure that our public roads are kept safe	80% of responses to straying stock within enforcement policy
Respond to matters raised through the out of hours call centre as required on a 24-hour basis	100% of all out of hour calls are responded to and recorded in Council's after hours call log
Undertake routine parking patrols	A minimum of two patrols undertaken weekly Number of parking offences detected
Undertake patrols of unlawful camping within leased foreshore area around Lake Jindabyne throughout winter period	Surveillance Program delivered and report prepared for Council post winter period
Annual Customer Satisfaction Survey	A mean score of >3.24 in the Annual Customer Satisfaction Survey for Ranger Services

## Projects

Project Name	Budget	Target
<p><b>Develop and implement a community education program to improve parking habits of motorists in the region</b></p> <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>	BAU	June 2023

## 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.

### Delivery Program Principal Activities

- Maintain and operate Council owned swimming pools
- Maintain and operate saleyards
- Maintain and operate truck wash facilities
- Operate and maintain Council owned Caravan Parks

## Actions

Activity	Measure
Swimming pools are available and open to the community	Swimming Pools are available 70% of scheduled hours
Council Caravan Parks are open and available	Caravan Parks are open and available 80% of the time
Cooma saleyards are available for local and regional use	Saleyards are 100% available for all sale days
Council owned truck washes are available for use	Truck Washes are available 80% of the time
Annual Customer Satisfaction Survey	A mean score of >3.18 in the Annual Customer Satisfaction Survey for Community Facilities

## Projects

Project Name	Budget	Target
<p><b>Tender for the operation and management of Council's swimming pools</b></p> <p>Tender for the operation and management of Council's swimming pools to ensure ongoing contracts are in place</p>	BAU	June 2023

Project Name	Budget	Target
<b>Review operation and leasing arrangements of caravan parks and camping grounds</b> Review operation and leasing arrangements of caravan parks and camping grounds to ensure consistency of operations	BAU	June 2023
<b>Review the future direction of the Bombala Truck Wash</b> Review the Bombala Truck Wash usage to determine the volume of activity to inform the future direction of the truck wash	BAU	June 2023
<b>Jindabyne Pool Roof and HVAC Upgrade</b> Replace the Jindabyne Pool roof and upgrade the heating, ventilation, and air conditioning to meet standards	BAU	June 2023
<b>Develop a Pool Strategy for the region</b> Two-year project to define condition report and compliance for future direction of Council's swimming pools	BAU	June 2023
<b>Review the provision of Sale Yard services</b> Two-year project to re-establish the 355 Committee and jointly create a Saleyard Strategy	BAU	June 2023

## 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.

### Delivery Program Principal Activities

- All service streams under the Commonwealth Home Support Programme are provided to the community
- Deliver high quality services through community support programs
- Maintain Community Transport service provision through the ongoing recruitment and retainment of volunteer drivers
- Deliver Youth Services in collaboration with other providers, targeting priorities as identified through the Youth Council

## Actions

Activity	Measure
Maintain governance in the delivery of community services	Hold three Community Services Advisory Committee meetings annually
Coordinate and mentor the Snowy Monaro Youth Council to provide young people with the opportunity to develop leadership skills.	Hold ten Youth Council meetings annually
All service streams under the Commonwealth Home Support Programme are provided to the community	80% of funding across service outlets maintained – Commonwealth Home Support Programme
Deliver high quality services through community support programs	80% of funding across service outlets maintained – Community Support Programs
Maintain Community Transport service provision through the ongoing recruitment and retainment of volunteer drivers	Meet 80% of KPIs as set by Transport for NSW
Provide Youth Services in collaboration with other providers	Holiday programs are run for a minimum of 20 days per year

## Projects

Project Name	Budget	Target
<b>Review Youth Strategy 2023-27</b> To undertake a review of the current strategy, including preparation of a new Youth Strategy	BAU	June 2023

## 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 Strategy and its future updates.

### Delivery Program Principal Activities

- Continuing to promote life long learning through the provision of Library Services across the region

### Actions

Activity	Measure
Continue to provide and maintain the highly successful Tech Savvy sessions for our seniors to fill an education gap	Hold three Tech Savvy sessions per year
Face to Face Library Services are provided	Provide Face to Face Library Services 90% of the time of advertised opening hours

## Service Area: Residential Aged Care

The 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.

### Delivery Program Principal Activities

- Deliver services to the community through Residential Aged Care in accordance with Aged Care Quality Standards

### Actions

Activity	Measure
Maintain service levels and customer satisfaction in accordance with Aged Care Quality Standards.	Undertake satisfaction surveys to meet a 65% target in accordance with Aged Care Quality Standards Aged Care Funding Instrument (ACFI), reviewed three monthly Submit all Aged Care Quality Standards quality indicators quarterly

### Projects

Project Name	Budget	Target
<b>Transition to a new provider of Aged Care Services within the region</b> To make a decision on the due diligence with the preferred provider	\$400,000 (Part funding applicable to year)	June 2023

## Service Area: Infrastructure

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

### Delivery Program Principal Activities

- Undertake Council's Resealing Program
- Undertake Council's Heavy Patching Program
- Undertake Gravel Resheeting
- Undertake Reactive Maintenance
- Undertake Bridge Maintenance
- Scheduled Transport Infrastructure maintained
- Undertake Gravel Regrading

## Actions

Activity	Measure
Undertake Council's 2022/23 Heavy Patching Program	A minimum of 3% of Council's road network to be heavy patched during the financial year
Undertake 2022/23 Gravel Resheeting	1/15 of road network or 115km's of the 15 year Gravel Resheeting Program is undertaken
Undertake Reactive Maintenance	Undertake reactive maintenance and respond to immediate works within 3 weeks of being notified
Undertake 2022/23 Bridge Maintenance	<5 road closures or detours per year due to bridges 20% of bridges maintained each year
Undertake scheduled 2022/23 Transport Infrastructure Maintenance	Agreement of 70% of engaged local residents – scheduled Transport Infrastructure maintenance  Sealed roads maintained to a means satisfaction score of >2.77 within the Annual Community Satisfaction Survey
Undertake 2022/23 Kerb and Gutter Renewals	Kerb and gutter renewals for the 2022/23 financial year completed
Undertake 2022/23 Footpath Renewals	Footpath Renewals for the 2022/23 financial year completed
Undertake 2022/23 Rural Culverts Renewals	Rural Culvert Renewals for the 2022/23 financial year completed
Development of Service Level Agreements for the Transport Network	Development of Service Level Agreements for the Transport Network in agreement of 70% of engaged local residents

## Projects

Project Name	Budget	Target
<b>Deliver externally funded projects through Transport for NSW and RMCC Agreement</b> Council will work closely with TfNSW to deliver maintenance and construction projects on the state roads within the region	\$2,000,000	June 2023
<b>Fixing Local Roads Round 3 - Upgrade of Mila Road</b> 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	\$3,582,635	June 2023
<b>Fixing Local Roads Round 3 - Upgrade of Dry Plains Road</b> 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	\$1,794,082	June 2023
<b>Fixing Local Roads Round 2 - Upgrade of Avonside Road</b> 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	\$3,049,501	June 2023
<b>Fixing Local Roads Round 3 - Upgrade of Shannons Flat Road</b> 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	\$1,335,527	June 2023
<b>Fixing Local Roads Round 2 - Upgrade of Maffra Road</b> 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	\$1,272,764	June 2023
<b>Fixing Local Roads Round 1 - Upgrade of Springfield Road</b> 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	\$3,817,641	June 2023
<b>Safer Roads Program/R2R/Regional Road Block Grant - Numeralla Road</b> 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	\$957,719	June 2023
<b>Safer Roads Program/R2R/Regional Road Block Grant - Countegany Road</b> 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	\$706,116	June 2023
<b>Eucumbene Cove - Stormwater Upgrade</b> Council to upgrade the stormwater at Eucumbene Cove	\$50,000	June 2023

Project Name	Budget	Target
<b>Safer Roads Program/R2R/Regional Road Block Grant – Snowy River Way</b> 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	\$2,426,713	June 2023
<b>Safer Roads Program/R2R/Regional Road Block Grant – Barry Way</b> 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	\$1,782,632	June 2023
<b>Safer Roads Program/R2R/Regional Road Block Grant – Bobundara Road</b> 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	\$205,595	June 2023
<b>Black Spot Program – Barry Way</b> 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	\$766,229	June 2023
<b>Roads to Recovery – Quidong Road Re-sheeting</b> 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	\$106,000	June 2023
<b>Roads to Recovery – Rainbow Drive Stormwater Upgrade</b> 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	\$130,000	June 2023
<b>Fixing Country Bridges Program - Cambalong Bridge, Cambalong Road Palarang - Environmental assessments determined, detailed designs approved and construction commenced.</b> 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	\$200,000	June 2023
<b>Fixing Country Bridges Program - Redcliffe Bridge, Cambalong Road, Palarang - Environmental assessments determined, detailed designs approved and construction commenced</b> 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	\$500,000	June 2023
<b>Fixing Country Bridges Program - Cambalong 2 Bridge, Cambalong Road Cambalong - Environmental assessments determined, detailed designs approved and construction commenced.</b> 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	\$200,000	June 2023
<b>Fixing Country Bridges Program - Darbys Gully Bridge, Old Bombala Road, Nimmitabel</b> 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	\$946,000	June 2023
<b>Fixing Country Bridges Program - Black Flat Bridge, Black Flat Road, Williamsdale</b> 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	\$1,070,385	June 2023
<b>Construction new access road segment EOC Polo Flat, Cooma</b> Construction new access road segment to enable future progression of the Emergency Operations Centre at Polo Flat in Cooma	\$500,000	June 2023
<b>Country Passenger Transport Infrastructure Grants Scheme - Bus shelter at Jerrara Drive, East Jindabyne</b> Construction of a local bus shelter under the CTPIGS grant scheme to improve accessibility and increase the use of passenger transport across country areas	\$8,752.85	June 2023
<b>Country Passenger Transport Infrastructure Grants Scheme - Bus shelter at Bombala Street, Nimmitabel</b> Construction of a local bus shelter under the CTPIGS grant scheme to improve accessibility and increase the use of passenger transport across country areas	\$10,752.85	June 2023
<b>Country Passenger Transport Infrastructure Grants Scheme - Bus shelter at Cooma North Public School, Mittagang Road, Cooma</b> Construction of a local bus shelter under the CTPIGS grant scheme to improve accessibility and increase the use of passenger transport across country areas	\$8,752.85	June 2023
<b>Country Passenger Transport Infrastructure Grants Scheme - Bus shelter at Bombala Primary &amp; High School, Bright Street</b> Construction of a local bus shelter under the CTPIGS grant scheme to improve accessibility and increase the use of passenger transport across country areas	\$15,080.70	June 2023

Project Name	Budget	Target
<b>Country Passenger Transport Infrastructure Grants Scheme - Bus shelter at Monaro High School, Mittagang Road, Cooma</b> Construction of a local bus shelter under the CTPIGS grant scheme to improve accessibility and increase the use of passenger transport across country areas	\$8,752.85	June 2023
<b>Country Passenger Transport Infrastructure Grants Scheme - Bus shelter at Eucumbene Road/Kosciuszko Road, Kalkite</b> Construction of a local bus shelter under the CTPIGS grant scheme to improve accessibility and increase the use of passenger transport across country areas	\$11,500	June 2023

## Service Area: Civic Maintenance

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

### Delivery Program Principal Activities

- Maintain high priority, high use parks, sporting facilities and other grounds
- Maintain amenities throughout the region

### Actions

Activity	Measure
Maintain high priority, high use parks, sporting facilities, trails and other grounds	High priority, high use parks, sporting facilities and other grounds are maintained and available for use 80% of time > 3.61 means satisfaction score within the Annual Community Satisfaction Survey for high priority, high use parks, sporting facilities, trails and other grounds
Maintain amenities throughout the region	80% of Council provided amenities are clean and available within scheduled opening times >3.33 means satisfaction score within the Annual Community Satisfaction Survey for Council amenities
To develop a MOU between Council and Volunteer Trail Stewardship	Interpretive signage installed and final milestone of project completed by specified project date - Volunteer Trail Stewardship
Seek additional funding/sponsorship for ongoing maintenance	New funding streams investigated and report prepared

### Projects

Project Name	Budget	Target
<b>Investigate Highview Park Jindabyne</b> Investigate the Highview Park area and develop a plan for its future	BAU	June 2023
<b>Formalise a Playground Inspections Program</b> Council has multitude of 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	BAU	June 2023
<b>Delivery of combating antisocial behaviour and activating spaces under the NSW Graffiti Management Grant</b> Installation of permanent speakers in Centennial Park Cooma under the NSW Government Graffiti Management grant program	\$65,000	June 2023

## Service Area: Land and Property

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

### Delivery Program Principal Activities

- Operate and maintain Council owned public buildings
- Policies and procedures for Land and Property assets are current
- Maintain engagement with Snowy Hydro Ltd on foreshore management
- Ongoing communication and consult between SMRC and Snowy Hydro Limited (SHL) to cohesively enable best management practices for the multiple land holdings of joint interest to both organisations
- Continuously strive to develop an understanding of the community's needs associated with Crown Land under Council's care and control, ensuring intended use is in accordance with the PoMs
- Ongoing adjustments to land ownership title and rectifying legacy land matters

### Actions

Activity	Measure
Maintain Commonwealth DoHA parameters	Submit required reporting to the Commonwealth, with alignment to DoHA parameters
Commence development of policies and procedures	25% of required policies and procedures are developed for Land and Property
Address high corporate risk road reserve alignments, prioritising issues identified by Notifiable Authorities	Investigate and respond to 100% of identified issues relating to addressing high corporate risk road reserve alignments
Develop a Plan of Management for the East Jindabyne foreshore area in conjunction with Snowy Hydro Limited (SHL) and Jindabyne East Residents Committee (JERC)	POM for East Jindabyne Foreshore developed
Land management issues are addressed	SMRC and SHL meet on biannual basis addressing land management
Manage Crown Land under Council's care and control, ensuring intended use is in accordance with the Plans of Management (PoMs)	POMs complied with
Updating of legacy land ownership titles	A minimum of 40 legacy land ownership titles changed per year

### Projects

Project Name	Budget	Target
<b>Manage Crown Lands under Council care and control in alignment with relevant legislation</b> 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>	BAU	June 2023
<b>Operate and maintain Council owned, public civic building Snowy River Health Centre in accordance with DoHA requirements</b> Formation of a Building Management Committee to oversee delivery obligations related to the Building Management Statement, specific for the SRHC.	BAU	June 2023
<b>Prepare a project plan for the stream lining of access to public and operational sites</b> To develop a project plan to implement building access controls	BAU	June 2023
<b>Conduct gap analysis identifying required Land and Property related policies and procedures, gaining an understanding of the policies and procedures to be developed</b> Develop a plan to review current processes, identifying any gaps and developing relevant policies and procedures	BAU	June 2023
<b>Develop a Plan of Management for the East Jindabyne foreshore area in conjunction with Snowy Hydro Limited (SHL) and Jindabyne East Residents Committee (JERC)</b> 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	BAU	June 2023

## 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.

### Delivery Program Principal Activities

- Provision of Resource Recovery and Waste Facility services across the region
- Operation of Waste Facilities, Transfer Stations and Buyback Stores (ScrapMart)
- Provision of Resource Recovery and Waste Collection services across the region
- Environmental Protection Licence (EPL) Annual Reporting
- Partner with external stakeholders

### Actions

Activity	Measure
Maintain leachate, groundwater and stormwater management control systems	100% of leachate, groundwater and stormwater management control systems are maintained
Continue to support the provision of recyclable materials for regional arts projects	100% collection of data, monitoring quantity of recyclable material collected from sites for use in regional arts projects
Continue to improve, stock and promote Council's buyback facilities (ScrapMart)	100% collection of reusable and resalable items, collection of data from items sold and marketing
Provide domestic and commercial waste, recycling and FOGO kerbside collection services	5% reduction in number of reported missed bins 5% reduction in number of noise complaints in relation to waste collection
Investigate and review kerbside services and expand as needed	100% of new kerbside services provided, as required
Kerbside Waste Audit - Audit Council's kerbside bins and public street bins. Waste Audits are an essential waste management tool which enable Council to understand how management of waste is performing across the region and to gauge disposal behaviour within the community	Final Kerbside Waste Audit submitted to Council
Completion of annual Waste and Resource Reporting Portal (WARRP) and Environmental Protection Authority (EPA) reports	Complete and supply annual returns at the end of each reporting period to the Environmental Protection Authority (EPA)
Variation of EPA Licence to Cooma Landfill - submit request for variation to licence for Cooma Landfill for the transport and acceptance of waste material from Jindabyne Landfill to Cooma Landfill for disposal	Submit request for variation to licence, hold discussions with EPA Submit completed EPA Variation report to Council
Participate and partner with external stakeholders such as CRJO to partner in Regional Waste Management	Attending and contributing four regional meetings. Initiating and implementing regional projects for our community
Annual Customer Satisfaction Survey	Mean score of >3.11 in the Annual Customer Satisfaction Survey for Resource and Waste Management

### Projects

Project Name	Budget	Target
<p><b>Liaise with NSW EPA to develop a Remediation Plan for legacy landfill sites, in order of priority to prepare a rehabilitation plan</b></p> <p>Remediation of legacy landfills to reduce the risk to human health and the environment from these sites</p>	BAU	December 2022

## 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.

### Delivery Program Principal Activities

- Maintain sewage pump stations throughout the region
- Water and wastewater compliance requirements must be met
- Operate and maintain reticulated potable water supplies
- Operate and maintain sewerage systems

### Actions

Activity	Measure
Jindabyne Pump Station Overflow Pump Replacement	100% compliance with sewage pump station maintenance program
Council supplies reticulated potable water to many towns and villages across the region. Potable drinking must meet a high level of compliance to ensure public health and safety	100% compliance in areas that are supplied potable water against the Australian Drinking Water Guidelines
Council repairs water main breaks as a matter of urgency to ensure that the supply is returned to normal as soon as possible	<30 water main breaks per 100km/year
Unplanned water interruptions impact on Council's service delivery of safe water. Council endeavours to reduce the number of interruptions to maintain service	<50 unplanned interruptions per 1,000 connections/year
Council responds to water incidents (burst and leak) in a timely manner to ensure that supply interruption is as minimal as possible	Average response time <4 hours to water incidents
Council responds to reticulated water quality complaints to ensure that the public are drinking safe water	Number of reticulated water quality complaints per year <20 per 1,000 connections/year
Council responds to sewerage incidents (including main breaks and chokes) in a timely manner to ensure maintained service delivery	Average response time <4 hours to sewerage incidents
Council's Sewage Treatment Plants must comply with NSW Environment Protection Authority (EPA) licence conditions to protect the environment	Comply with the EPA licence requirements at Adaminaby, Berridale, Bombala, Cooma, Delegate, Jindabyne and Nimmitabel
Council repairs sewerage main breaks and chokes to maintain service delivery	>3 customer satisfaction rating from the Annual Community Satisfaction Survey Number of sewerage main repairs and chokes <20 per 100km/year
Council monitors the total sewerage complaints in a year to obtain data for service improvement	Number of sewer complaints <50 per 1,000 connections/year
Undertake annual compliance reporting to NSW EPA	Annual W&WW return submitted to the NSW EPA on time

## Projects

Project Name	Budget	Target
<b>Telemetry upgrades inc, new system implementation</b> Telemetry and Supervisory Control and Data Acquisition (SCADA) systems updated to current standards	\$150,000	June 2023
<b>Construction of Bombala and Delegate Water Treatment Plants</b> Construction of a Water Treatment Plant at Delegate and a new Water Treatment Plant at Bombala	\$10,000,000	June 2023
<b>Development of water mains replacement program</b> Development of Capital Works Program to replace water mains	\$2,000,000	June 2023
<b>Adaminaby Sewage Treatment Plant - construction</b> Augmentation of existing plant to meet EPA requirements	\$9,000,000	June 2023
<b>Jindabyne Town Centre - Sewer upgrade</b> Construction of new sewer line and decommission sewer line under the town centre shops	\$500,000	June 2023
<b>Kalkite Sewage Treatment Plant upgrade</b> Augmentation of existing plant to cope with future development	\$1,400,000	June 2023
<b>Kalkite Sewage Treatment Plant electrical upgrades</b> Upgrade to electronics at the Sewage Treatment Plant	\$1,400,000	June 2023
<b>Cooma Water Treatment Plant raw water pump and variable speed drive upgrade</b> Upgrade to the variable speed drive and raw water pump	\$300,000	June 2023



# Communications Portfolio

## Business Unit: Communications

Responsible Manager: Chief Communications Officer

Service Area	Operating Income \$	Operating Expenditure \$	Net Cost \$	Depreciation Included \$
Economic Development and Tourism	25,845	1,327,025	(1,301,180)	0
Engagement	73,542	1,018,696	(945,154)	0

### Service Area: Economic Development and Tourism

The Organisation Development team is responsible for facilitating improvements to systems, processes and relationships to enable continuous improvement to organisational capability, capacity and sustainable performance. This is about measuring what we do and identifying areas we can improve, to deliver better value services to our community.

### Delivery Program Principal Activities

- Participate and collaborate on the revision of the Regional Economic Development Strategy (REDS)
- Support and encourage local business
- Provide input into the development of the Snowy Mountains Special Activation Precinct (SAP)
- Development and implementation of visitor attraction strategies and town beautification
- Support key local industries
- Tourism product and promotion
- Support local events
- Continue to develop tourism data collection and reporting
- Grow and expand online presence of tourism information and promotion
- Engage with community and other levels of government to advocate for tourism revenue raising opportunities

### Actions

Activity	Measure
Maintain involvement in the Regional Economic Development Strategy (REDS) review	Provide feedback on the draft REDS
Meet with three main chambers of commerce	Meet quarterly with Chambers of Commerce
Provide Economic Development newsletter	Economic Development Newsletter developed quarterly
Hold Business Awards	Business Awards held biannually
Continue to support the Snowy Mountains Special Activation Precinct (SAP)	Meet with government agencies at least monthly
Participate in the South East Forestry Hub	Meet with chair of South East Forestry Hub quarterly
Publicise local events in region	Local events publicised fortnightly
Review Council tourism websites quarterly for content updates	Council tourism websites content reviewed quarterly
Post new social media content fortnightly	New EDT social media content updated fortnightly
Support eligible events under Council's Major Events Funding Policy	=> 50% of funding under Council's Major Events Funding Policy expended

### Projects

Project Name	Budget	Target
<b>CBD Activation Plans</b> CBD Activation Plans are developed for the major hubs of the region. They guide the future direction of the area	BAU	June 2023
<b>Monaro Rail Trail - Undertake investigation and scope the Monaro Rail Trail</b> 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	\$100,000 (Unfunded)	June 2023

Project Name	Budget	Target
<b>Develop a SMRC Tourism Strategy to support and grow the region's tourism industry to replace Destination Management Plan</b> The current Destination Management Plan (DMP) ends in 2024. A new SMRC Tourism Strategy will plan for building and managing the visitor economy for our region	BAU	June 2023

## 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 Program Principal Activities

- Undertake effective issue management to reduce Council's reputation risk
- Increase awareness and improve engagement by using a full spectrum of channels
- Undertake educational programs to address environmental impacts throughout our region relating to Biosecurity and Waste Management
- Provide communication and engagement support to the organisation

### Actions

Action	Measure
Monitor afterhours logs daily, update manuals and address key issues and themes to support delivery of effective customer service to the community	75% of responses within Customer Charter timeframes to afterhours logs Article included each month in Council's eNewsletter CSO manual developed Phone System procedure developed Duress alarms procedure developed Service NSW services delivered and compliant Customer Service Review completed, outlining levels of service in line with CRM
Distribute eNewsletter and promote subscriber signups to increase database	100% eNewsletter distributed fortnightly 10% number of increase in social media audience (followers) per year Increase traffic to website via this channel ie links Ensure open rate above 40% and CTR (click through rate) above 10% Increase in number of Council eNewsletter subscriptions by 10% per year
Council news and information is regularly circulated through all relevant channels, to community, media and other relevant stakeholders	100% Media coverage through SMRC generated leads
Connect with local residents at local Country Shows, school visits, pop-up stalls, community group presentations throughout the region and other identified, relevant opportunities	10 pop up sessions attended 75% of local Country Shows attended per year 50% of local schools provided with an opportunity for an educational visit or online webinar ie. every second year at a minimum to cover all schools in region At least one pop-up or presentation held in each town and village throughout the region Invitations forwarded to appropriate community groups for educators to present to members - minimum five groups per year
Ensure consistent branding outlined in the Corporate Style Guide and is used across the organisation through continued education and support	Style Guide included in employee induction process and promoted through internal communications All branding and collateral aligned to Corporate Style Guide - with sign off of all logo usage by Communications Team 95% of documents published are in accordance with the Style Guide Minimum of four education presentations (per year) provided for employees through learning lunches or induction process

Action	Measure
Educational impact programs are undertaken to address environmental impacts of weeds and waste management	75% of program participants satisfied with educational impact program 10 community events hosted/attended to educate the community on best weed management practices
Annual Customer Satisfaction Survey	Annual Customer Satisfaction Survey result => 3 for Engagement

## Projects

Project Name	Budget	Target
<p><b>Prepare and implement Community Engagement Strategy</b></p> <p>Under the new IPR Framework, Council is required to develop a Community Engagement Strategy (CES). The CES is to support development of all Council plans, policies, programs and key activities across Council.</p>	\$40,000	June 2023



# Finance Portfolio

Service Area	Operating Income \$	Operating Expenditure \$	Net Cost \$	Depreciation Included \$
Finance	86,250	1,609,326	(1,523,076)	0

## Business Unit: Finance

Responsible Manager: Chief Financial Officer

## Service Area: Finance

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, the accounts payable, accounts receivable, rates and procurement functions.

## Delivery Program Principal Activities

- Provide financial services to the organisation

## Actions

Activity	Measure
Co-ordinate the annual Budget, Fees and Charges and Revenue Policy for the Operational Plan	Budget, Fees and Charges and Revenue Policy adopted by Council following community consultation by 30 June 2023
Completion and lodgement of the Annual Financial Statements including coordination of Interim and Annual Audits	Annual Financial Statements lodged by 30 October 2022
Completion of quarterly Budget Review Statements to Council	100% of quarterly Budget Review Statements presented to Council in November, February and May
Ensure Council meets its taxation compliance obligations	Lodgement of FBT, payroll tax, BAS by 30 June 2023
Cash flow management	100% of Monthly Funds Management reported to Council monthly
Accounts Receivable Management	Rates and Annual Charges outstanding ratio <=10 % Notices are sent on time
Review the oncosting methodology to ensure that current costs are accurately reflected in the services and projects reliant on specific purpose revenue	Review of oncosting methodology completed
Development and implementation of Grant Funding Policy and Procedures to ensure sound governance and consistency across the organisation in the application for and management of grants	Policy and procedures for the Grant Funding Policy are developed and implemented

## Projects

Project Name	Budget	Target
<p><b>Investigate and model Special Rate Variation (SRV) scenarios</b></p> <p>A Special Rate Variation allows a Council to increase its general income above the rate peg, under the provisions of the <i>NSW Local Government Act, 1993</i>.</p> <p>Council's basis operating costs are forecast to increase, hence revenue must increase and additional rates income contributes towards increasing of costs</p>	BAU	June 2023
<p><b>Independent Financial Audit</b></p> <p>Undertake an independent financial audit of the Council's situation to provide information to support the development of a sustainable long term financial plan</p>	\$200,000	June 2023



# Strategy Portfolio

Service Area	Operating Income \$	Operating Expenditure \$	Net Cost \$	Depreciation Included \$
Corporate Projects	0	266,653	(266,653)	0
Fleet	6,590,661	5,100,656	1,490,005	1,040,483
ICT	8,260	2,717,576	(2,709,316)	674,879
Internal Audit	0	184,124	(184,124)	0
Governance	221,572	829,184	(607,612)	0
Risk/RFS/SES	624,994	2,375,267	(1,750,273)	118,319
Strategy Development	1,545	1,464,225	(1,462,680)	1,786

## Business Unit: Corporate Projects

Responsible Manager: Chief Strategy Officer

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

## Delivery Program Principal Activities

- Deliver internal corporate project management services to the organisation

## Actions

Activity	Measure
Project management framework is in place to ensure consistency and strategic decision making	<p>All relevant staff trained in Council's Project Management Framework</p> <p>All relevant staff using Project Management Framework</p> <p>70% of projects delivered on time and budget</p> <p>75% satisfaction score for Annual Internal Customer Survey for Corporate Projects</p>

## Projects

Project Name	Budget	Target
<b>Adaminaby Long Vehicle and Truck Parking</b> 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	\$1,050,000	June 2023
<b>New Civic Complex (Stage 1-Detailed Design)</b> Feasibility/options analysis for relocation of Council Offices and development of a Civic Centre	\$150,000	June 2023
<b>Delegate School of Arts</b> Funded under the Bushfire Local Economic Recovery Fund, this project will see improvements to amenities, stormwater and drainage	\$877,062	June 2023
<b>Jindabyne Sportsground Upgrade Amenities</b> Delivery of additional change rooms at the Jindabyne Sportsground	\$390,000	December 2022
<b>Lake Jindabyne Shared Trail</b> 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	\$11,500,000	June 2023
<b>Nimmitabel Showground Luncheon and Bar Upgrades</b> 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	\$214,637	December 2022

Project Name	Budget	Target
<p><b>Cooma North Ridge - Community Place for Space</b></p> <p>Cooma North Ridge Action Group leading on this project with support from SMRC to provide upgrades to public amenities including paths</p>	\$229,598	June 2023
<p><b>Jindabyne Skate Park Upgrade</b></p> <p>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>	\$1,100,000	June 2023
<p><b>Yallambee Lodge New Section of Facility</b></p> <p>Department of Health (Federal) funded project to provide an improved and additional facilities at Yallambee Lodge</p>	\$4,493,858	June 2023
<p><b>Bombala Arts and Innovation Centre Building Upgrade</b></p> <p>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>	\$1,100,000	June 2023
<p><b>Delegate Preschool Renewal of Drainage Systems</b></p> <p>Crown Reserve Improvement Fund are supporting critical infrastructure maintenance upgrades</p>	\$256,723	June 2023
<p><b>Bobeyan Road Upgrade Sealing Adaminaby to ACT Border</b></p> <p>This major State funded project will see Bobeyan Rd from Adaminaby to the ACT border sealed, providing an alternative entry route to the region and upgraded access for residents</p>	\$5,900,000	June 2023
<p><b>Ryrie Street Michelago Extension</b></p> <p>Replacement/upgrade of critical bridge infrastructure</p>	\$1,788,961	June 2023
<p><b>Cooma Footpath Pavers CBD Streetscape Beautification (Sharp St - Cooma Creek Bridge to Soho St)</b></p> <p>Upgrades to public footpaths in Cooma CBD</p>	\$350,000	December 2023
<p><b>Cooma Regional Sports Hub</b></p> <p>Funded through NSW Office of Sport (Sport Election Commitments Program), this project includes completion of planning and design for a three-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>	\$14,000,000	April 2023
<p><b>Cooma Compost Facility</b></p> <p>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>	\$240,000	June 2023
<p><b>Jindabyne Landfill capping, scoping and design upgrade to transfer station</b></p> <p>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>	\$50,000	June 2023
<p><b>Build a Waste Transfer Station at Jindabyne, scope, design and land acquisition</b></p> <p>Construction of a transfer station to more effectively, efficiently and sustainably manage waste in the Jindabyne area</p>	\$260,000	June 2023
<p><b>Swimming Pool Upgrades, Stage 1 Bombala and Cooma</b></p> <p>Upgrades to water treatment facilities to meet current standards</p>	\$5,795,065	October 2023
<p><b>Strengthening Communities Safer Places Project</b></p> <p>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>	\$1,442,400	June 2023
<p><b>Bombala and Delegate Water Supplies</b></p> <p>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>	\$10,000,000	June 2023

Project Name	Budget	Target
<b>Delegate Landfill Rehabilitation and Capping</b> Delegate Landfill is identified as a legacy landfill site. Capping and rehabilitation is a priority action within Snowy Monaro Waste Strategy 2021	\$1,200,000	June 2023
<b>Complete weighbridge IT replacement</b> 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	\$100,000	June 2023
<b>Adaminaby Street Improvements</b> Improvements to local streets including sealing, kerb and gutter, footpaths and drainage	\$811,000	June 2023
<b>Aitchison Cottage, Berridale</b> Completion of the restoration of Aitchison House Cottage	\$12,000	June 2023
<b>Bombala Caretaker Cottage</b> Renovation of the Caretakers Cottage	\$242,000	June 2023
<b>Bombala Caravan Park Upgrades</b> Resolve inadequate power supply for future shows/events and improvement for fire safety. Upgrade both the existing stormwater system and the existing dump point	\$60,000	June 2023
<b>Bombala Depot - Female Amenities</b> The current facilities are not at an acceptable level and need improvement to ensure they meet current standards	\$29,000	June 2023
<b>Bombala Exhibition Hall, CWA Room Upgrades</b> Electrical upgrade to Exhibition Hall, CWA Building and stables	\$58,000	June 2023
<b>Bombala Landfill Upgrades</b> Upgrades to improve infrastructure and reduce the environmental risk	\$33,000	June 2023
<b>Bombala Showground Upgrades</b> Painting of exhibition hall, CWA building and grandstand	\$795,000	June 2023
<b>Cragie Little Plains River Bridge Replacement</b> Replacement of critical bridge infrastructure	\$1,430,000	June 2023
<b>Deep Creek Bridge Replacement</b> Replacement of critical bridge infrastructure	\$215,000	June 2023
<b>Jindabyne Community Library</b> 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	\$1,646,000	June 2023
<b>Jindabyne Holiday Park Drainage Upgrades</b> Extend existing sullage system to annual caravan sites.	\$489,000	June 2023
<b>Jindabyne Holiday Park Fire Service Upgrades</b> Upgrades and improvements to hydrant and hose reel coverage throughout Jindabyne Holiday Park	\$496,000	June 2023
<b>Mt Gladstone Amenities Upgrades</b> Mt Gladstone is becoming an increasingly popular recreation area and the amenities need to be upgraded to meet the standard expected by the community.	\$37,000	June 2023
<b>Peak Creek Bridge Replacement</b> Replacement of critical bridge infrastructure	\$381,000	June 2023
<b>Rossys Creek Bridge Replacement</b> Replacement of critical bridge infrastructure	\$1,683,835	June 2023
<b>Killarney Bridge Replacement</b> Replacement of critical bridge infrastructure	\$1,277,036	June 2023
<b>Matong Creek Bridge Replacement</b> Replacement of critical bridge infrastructure	\$1,960,001	June 2023

## Service Area: Risk Management

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.

### Delivery Program Principal Activities

- Risk management practices are administered across the organisation
- Council's Insurance policies are kept up to date, and relevant to the current state and needs of the organisation

### Actions

Activity	Measure
Insurance claim reports are generated and reported to Council through performance reporting	Insurance claim reports are reported to Council monthly
Council's insurance policies are reviewed and updated	Council's insurance policies are reviewed and updated annually

## Service Area: RFS/SES Support Service

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.

### Delivery Program Principal Activities

- Administrate NSW Rural Fire Fighting Fund allocations in line with RFS Requirements
- Provide LEMO support to the Local Emergency Management Committee
- Administer Emergency Services Levy

### Actions

Activity	Measure
Customer requests responded to in accordance with Council's Customer Service Charter and Rural Fire Service Level Agreement	<5 complaints received in relation to the Rural Fire Service Level Agreement
Administration and support provided to LEMO	Quarterly support at LEMO meetings provided
Payments made to the agencies in line with contribution assessments	RFS/SES payments made in line with contribution assessments

## Business Unit: Fleet and Plant

Responsible Manager: Manager 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 and equipment to meet their service function requirements.

### Delivery Program Principal Activities

- Capital Works Program - Plant and Vehicle Capital Replacement Program
- Operate and maintain Council's Fleet and Plant Program

### Actions

Activity	Measure
Internal service provision of heavy plant, light plant, leaseback and minor plant	100% of internal plant and fleet budget constraints maintained 75% of plant and fleet assets available
Replace identified plant items for financial year in alignment with the ten year Plant Replacement Program and Fleet Management Procedure	75% of identified fleet and plant replacements undertaken
Servicing and repair of Council's plant and fleet assets	Average availability of plant items >90%
Maintain annual and ten year Plant Replacement Program	Annual consultation with Council services to ensure Plant Replacement program suitability

## Projects

Project Name	Budget	Target
<b>Plant and vehicle capital replacement program. General, Water and Wastewater</b>	\$2,301,021	June 2023
Undertake replacement of plant and vehicles under the capital works program		

## Business Unit: Governance

Responsible Manager: Acting Coordinator 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.

## Delivery Program Principal Activities

- Delegations Register is maintained and fit for purpose
- Government Information Public Access (GIPA) applications are processed in accordance with Council's Agency Information Guide and *Government Information Public Access Act, 2009*
- Donations and sponsorships are provided by Council to support activities throughout the region
- Designated Persons returns are scheduled and managed in accordance with OLG requirements
- Support new Councillors through induction
- Revise and maintain Council's Complaint Register to ensure compliance and accurate reporting
- Section 355 Advisory and Management Committees are managed and supported
- Records management practices are contemporary and compliant with legislation

## Actions

Activity	Measure
Delegations register is reviewed and updated	Delegations Register is reviewed and updated quarterly
GIPA requests are resolved within adopted timeframes	90% of GIPA requests are resolved in accordance with the adopted timeframes 100% of GIPA related complaints not completed within adopted timeframes reported to the CEO
Approved funding for donations and sponsorships	100% of approved donation and sponsorship funding is allocated
Management of Designated Persons Returns	100% of Designated Persons Returns received in accordance with OLG Guidelines
Councillor induction and training opportunities	100% of Councillors are provided with induction and training opportunities
Code of Conduct complaints	100% of Code of Conduct complaints received are managed within OLG timeframes and guidelines.
Section 355 Advisory and Management Committee minutes and recommendations reported to Council.	100% of S355 recommendations reported to Council
Council records are maintained in Council's electronic document records management system (EDRMS)	75% of Council records are maintained in EDRMS
New staff receive training in records management	100% of new staff receive Records Management training

Activity	Measure
Allocation of incoming documents to appropriate staff within Customer Service Charter	100% of incoming documents allocated to appropriate staff within 48hrs
Seek costings for digitisation of Councils Records	Cost of digitising Councils records investigated and outcome reported to Council

## Projects

Project Name	Budget	Target
<b>Develop a framework for policies and procedures to support the organisation</b>	BAU	June 2023
The development of a policy and procedure framework for the organisation		

## Business Unit: Information and Communication Technology

Responsible Manager: Coordinator Information and Communications 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.

### Delivery Program Principal Activities

- Information and communication systems support the organisation to deliver agile and quality service
- End User Support services are provided to the organisation
- Network operations and administration provided to the organisation
- Telecommunications administration provided to the organisation
- GIS Systems administration provided to the organisation

## Actions

Activity	Measure
Annual disaster recovery test to confirm the redundant data protection systems are able to support Council during disaster events	Disaster recovery test completed
End-user Support Helpdesk requests	90% of Helpdesk requests acknowledged within 30 minutes of submission 80% of Helpdesk requests resolved in each SLA category 90% of completed requests at >= 8/10 for Internal Customer Satisfaction
Review fit for purpose applications: InfoCouncil, CAMMS Enterprise Resource Planning Mapinfo, SaaS subscription services (InOutBoard, Zoom, MessageMedia, Storyline360)	Review InfoCouncil completed Review CAMMS completed Review SaaS subscription services completed Implement recommendations
Cyber Security - Annual testing and review	Annual Testing and Review of Council's Network Assessment Report Implementation of recommendations of the Cyber Security review
Review, update and develop ICT policies and procedures	25% P\ICT policies and standards updated
Network, system, software, telecommunications, GIS and security administration	Uptime 99.4% for all with <1 hour per week downtime Number of security breaches detected and vulnerabilities discovered and patched

## Projects

Project Name	Budget	Target
<b>Capital Hardware Replacement Program</b>	\$80,000	June 2023
Undertake the Capital Leasing Production Server and Storage Hardware Replacement Program for the financial year		

## 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.

### Delivery Program Principal Activities

- Council's Audit and Risk and Improvement Committee (ARIC) provide recommendations to service delivery areas of Council to address risks identified, and improvement actions to address these risks
- Improvement actions are captured at each ARIC meeting with timeframes to ensure completion

### Actions

Activity	Measure
ARIC meetings are held to ensure good performance and governance	Quarterly ARIC meetings are held
Actions from ARIC meetings are completed on time	70% of actions from ARIC completed

## Business Unit: Strategy Development

Responsible Manager: Coordinator Strategic 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.

### Delivery Program Principal Activities

- Undertake Traffic Count Program
- Annual review of Asset Management Plans
- Review of asset depreciation rates and useful lives
- Have in place a current long term scheduling plan for asset refurbishment and replacement. This is a 10 year plan that is reviewed annually
- Develop annual works programs for Infrastructure Transport

### Actions

Activity	Measure
Undertake Traffic Counts	50 traffic counts per year
Asset Management Plans are reviewed	Each asset management plan is reviewed annually
Asset depreciation rates and useful lives are reviewed	Documented evidence of review Asset depreciation rates and useful lives completed annually
Review Asset refurbishment and replacement plan	Asset refurbishment and replacement plan reviewed and completed annually
Annual works program for Infrastructure Transport	Annual works program for transport infrastructure developed

### Projects

Project Name	Budget	Target
<b>Revaluation of assets - Buildings and Operational Land</b> 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	\$50,000	June 2023

## Service Area: Corporate Reporting

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.

### Delivery Program Principal Activities

- Integrated Planning and Reporting guides long term planning and organisational sustainability
- Reporting accountability through monthly performance reporting
- Progress reports are provided to Council, with respect to the principal activities and projects detailed in the delivery program
- Prepare an Annual Report
- Undertake a customer satisfaction survey annually
- Develop service level statements

### Actions

Activity	Measure
Co-ordinate preparation of an Operational Plan that identifies the projects and activities that will be undertaken in the following 12 months to achieve the commitments made in the Delivery Program	Operational Plan completed in draft, publicly exhibited for 28 days, feedback received and adopted by Council by 30 June 2023
Prepare an Annual Report for the community highlighting Council's achievements against the Delivery Program	Annual Report completed, submitted to the Office of Local Government, and published on Council's webpage by 30 November 2022
Report on Council's progress and performance against the actions within the Operational Plan	Reported to Council monthly on progress and performance
Annual review of the Delivery Program undertaken, to ensure it aligns with the CSP	Annual review of the Delivery Program undertaken
Undertake the Annual Community Satisfaction Survey	Council's overall performance - mean score more than 2.61 within Annual Community Satisfaction Survey
Deliver service level statements to provide transparency and accountability	Service level statements developed

## 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.

### Delivery Program Principal Activities

- Assess planning proposals
- Provide feedback on State Significant Development (SSD) applications
- Community development supports and facilitates internal and external committees, including S355 and interagency
- 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
- Provide lobbying and advocacy to government and private operators to retain, support, and improve local community support services.
- Support community groups to plan and deliver their own events, access grant funding, enable volunteerism

### Actions

Activity	Measure
Planning Proposals are assessed within the Local Environmental Plan Making Guidelines	100% of Planning Proposals are assessed within the Local Environmental Plan Making Guidelines
Provide feedback on State Significant Development (SSD) applications	80% of SSDs provided feedback
Community development supports and facilitates internal and external committees, including S355 and interagency	Provide a response to 100% of relevant internal and external policy changes
Assist in the delivery of related events and activities	Assist in the delivery of at least one related event/activity per year
Provide a response to relevant policy changes	A response provided to 100% of all relevant policy changes
Support community groups to plan and deliver their own events, access grant funding, enable volunteerism	Assist in the delivery of at least one related event/activity per year

### Projects

Project Name	Budget	Target
<p><b>Development of the Integrated Water Cycle Management (IWCM) Plan and Grey Water Management Plan</b></p> <p>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</p>	\$400,000	June 2023
<p><b>Local Infrastructure Contributions Plan (LICP) - staged development</b></p> <p>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</p>	BAU	June 2023
<p><b>Development of the new Local Environmental Plan (LEP) - Staged development plan</b></p> <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. 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>	\$300,000	June 2023

Project Name	Budget	Target
<p><b>Parking Gap Analysis for Cooma</b></p> <p>To review current parking in Cooma and develop gap analysis</p>	BAU	June 2023
<p><b>Development Servicing Plans (DSPs)</b></p> <p>Section 64 of the <i>Local Government Act, 1993</i> 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>	\$59,038	June 2023
<p><b>Disability Inclusion Action Plan (DIAP)</b></p> <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>	BAU	June 2023
<p><b>Recreation Strategy</b></p> <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>	BAU	June 2023
<p><b>Arts and Culture Strategy</b></p> <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</p> <p>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>	BAU	June 2023
<p><b>Reconciliation Action Plan</b></p> <p>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</p> <p>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</p> <p>This project has strong internal support and is seen as a step in the right direction towards local and national reconciliation</p>	BAU	June 2023
<p><b>Develop and implement Child Safe Organisation Program</b></p> <p>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.</p> <p>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>	BAU	June 2023
<p><b>Cooma and Cooma Back Creek Beautification</b></p> <p>Scope project Cooma and Cooma Back Creeks beautification</p>	BAU	June 2023
<p><b>Climate Change Resilience Strategy</b></p> <p>Investigate funding opportunities to develop a Climate Change Resilience Strategy</p>	BAU	June 2023



# Workforce Management Portfolio

Service Area	Operating Income \$	Operating Expenditure \$	Net Cost \$	Depreciation Included \$
Workforce Management	165,727	(1,976,823)	2,142,550	0

## 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.

## Delivery Program Principal Activities

- WHS principals guide the organisation
- Improve organisational development across the organisation
- Facilitate service reviews as required under S.406 of the *Local Government Act, 1993*
- Provide Workforce Management Services across the organisation

## Actions

Activity	Measure
Payroll is undertaken	Payroll completed on a fortnightly basis
Evaluation of salary system is undertaken	85% of self surveyed responses indicate an improved salary system
Performance reviews are undertaken	95% of performance reviews completed annually
Vacant positions are recruited within two months	<20% vacancy rate 75% of positions are recruited within two months
New employees inducted into WHS	100% of employees inducted
WHS incidents are reported	<5% of employees reporting WHS incidents
Undertake workplace safety inspections	75% of targeted workplace safety inspections undertaken
Undertake an Australian Business Excellence Framework (ABEF) self-assessment of the organisation	% of change from the 2020 ABEF self assessment Achieve a business score of >350
Assets service review is undertaken and outcomes are reported to Council	Assets Service review is undertaken by 31 December 2022
Service review program is to be completed outlining which service reviews are to be undertaken within the next four years	Service Review Program is developed
Process Management Framework: Develop and implement a framework for effectively capturing, mapping, analysing and improving business processes	Process Management Framework is developed and implemented





# Capital Expenditure Schedule 2022-2023

Projects				Source of Funds					
Asset Group	Portfolio	21/22 Carry Over	Project Description	Total Project Value 2022/23	Reserves	Grants/ Contributions	Borrowings	Proceeds on Sale	General Fund
<b>Information Communications and Technology</b>									
Office Equipment	Strategy Portfolio	No	2022-2023 Server and Storage Hardware Replacement (Capital Leasing WO296)	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Office Equipment	Strategy Portfolio	No	Capital Leasing Replacement End user hardware replacement program	\$70,000	\$0	\$0	\$0	\$0	\$70,000
Office Equipment	Strategy Portfolio	No	Capital Replacement DR Server/Storage replacement program	\$80,000	\$0	\$0	\$0	\$0	\$80,000
<b>Corporate Projects</b>									
Resource and Waste	Strategy Portfolio	No	Rehabilitation and capping of Delegate Landfill	\$1,200,000	\$1,200,000	\$0	\$0	\$0	\$0
Resource and Waste	Operations Portfolio	No	Build a transfer station at Jindabyne (scope, design, land acquisition)	\$260,000	\$260,000	\$0	\$0	\$0	\$0
Resource and Waste	Operations Portfolio	No	Jindabyne Landfill capping, scoping and design	\$50,000	\$50,000	\$0	\$0	\$0	\$0
Resource and Waste	Operations Portfolio	No	Develop project plan for the redevelopment of Cooma Composting Facility and complete design	\$240,000	\$240,000	\$0	\$0	\$0	\$0
Resource and Waste	Operations Portfolio	No	Complete Weighbridge IT Replacement	\$100,000	\$100,000	\$0	\$0	\$0	\$0
Roads	Strategy Portfolio	Yes	Cooma CBD Beautification Paving - Cooma Creek bridge to Soho St	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Roads	Strategy Portfolio	Yes	Adaminaby Long Vehicle Parking	\$1,050,000	\$0	\$1 050,000	\$0	\$0	\$0

## Capital Expenditure Schedule 2022-2023

Projects				Source of Funds					
Asset Group	Portfolio	21/22 Carry Over	Project Description	Total Project Value 2022/23	Reserves	Grants/ Contributions	Borrowings	Proceeds on Sale	General Fund
Buildings Specialised	Strategy Portfolio	Yes	New Civic Complex – Stage 1 – detailed design	\$150,000	\$0	\$0	\$150,000	\$0	\$0
Buildings Non-specialised	Strategy Portfolio	Yes	Delegate School of Arts – amenity improvements	\$877,062	\$0	\$877,062	\$0	\$0	\$0
Other Open Space Recreation	Strategy Portfolio	Yes	Jindabyne Sportsground amenities upgrade	\$390,000	\$0	\$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	\$0	\$ 11,500,000	\$0	\$0	\$0
Buildings Non-specialised	Strategy Portfolio	Yes	Nimmitabel Showground luncheon and bar upgrades – Stage 2	\$214,637	\$0	\$214,637	\$0	\$0	\$0
Other Open Space Recreation	Strategy Portfolio	Yes	Cooma North Ridge – Community Place for Space	\$229,598	\$0	\$229,598	\$0	\$0	\$0
Other Open Space Recreation	Strategy Portfolio	No	Jindabyne Skate Park Upgrade – project delivery	\$1,100,000	\$0	\$1,100,000	\$0	\$0	\$0
Buildings Specialised	Operations Portfolio	No	Jindabyne Pool Roof and HVAC upgrade	\$2,250,000	\$150,000	\$2,100,000	\$0	\$0	\$0
Buildings Specialised	Strategy Portfolio	Yes	Yallambee Lodge – New section of facility – completion designs – DA - construction/ completion	\$4,493,858	\$0	\$4,493,858	\$0	\$0	\$0
Buildings Non-specialised	Strategy Portfolio	Yes	Bombala Arts and Innovation Centre Building upgrade	\$1,100,000	\$0	\$1,100,000	\$0	\$0	\$0
Buildings Non-specialised	Strategy Portfolio	Yes	Delegate Pre-school renewal of drainage systems	\$256,723	\$0	\$256,723	\$0	\$0	\$0

## Capital Expenditure Schedule 2022-2023

Projects				Source of Funds					
Asset Group	Portfolio	21/22 Carry Over	Project Description	Total Project Value 2022/23	Reserves	Grants/ Contributions	Borrowings	Proceeds on Sale	General Fund
Roads	Strategy Portfolio	Yes	Bobeyan Road upgrade – stage 2	\$5,900,000	\$0	\$5,900,000	\$0	\$0	\$0
Roads	Strategy Portfolio	Yes	Ryrie Street Michelago Extension	\$1,788,961	\$0	\$1,788,961	\$0	\$0	\$0
Buildings Specialised	Strategy Portfolio	No	Cooma Regional Sports Hub	\$14,000,000	\$0	\$14,000,000	\$0	\$0	\$0
Other Open Space Recreation	Strategy Portfolio	Yes	Bombala and Cooma Swimming Pool upgrade stage 1	\$5,795,000	\$0	\$5,795,000	\$0	\$0	\$0
Other Open Space Recreation	Strategy Portfolio	No	Black Summer Bushfire Recovery - Strengthening Communities Safer Places Project	\$1,442,400	\$0	\$1,442,400	\$0	\$0	\$0
Roads	Strategy Portfolio	Yes	Cooma CBD Beautification	\$350,000	\$0	\$350,000	\$0	\$0	\$0
Buildings Non-specialised	Strategy Portfolio	Yes	Adaminaby Street Improvements	\$811,000	\$0	\$811,000	\$0	\$0	\$0
Buildings Non-specialised	Strategy Portfolio	Yes	Aitchison Cottage Berridale	\$12,000	\$12,000	\$0	\$0	\$0	\$0
Buildings Non-specialised	Strategy Portfolio	Yes	Bombala Caretaker Cottage	\$242,000	\$0	\$167,000	\$75,000	\$0	\$0
Other Open Space Recreation	Strategy Portfolio	Yes	Bombala Caravan Park - Upgrades	\$60,000	\$0	\$60,000	\$0	\$0	\$0
Buildings Non-specialised	Strategy Portfolio	Yes	Bombala Depot – Female Amenities	\$29,000	\$29,000	\$0	\$0	\$0	\$0

## Capital Expenditure Schedule 2022-2023

Projects				Source of Funds					
Asset Group	Portfolio	21/22 Carry Over	Project Description	Total Project Value 2022/23	Reserves	Grants/Contributions	Borrowings	Proceeds on Sale	General Fund
Buildings Non-specialised	Strategy Portfolio	Yes	Bombala Exhibition Hall, CWA Room Upgrades	\$58,000	\$0	\$58,000	\$0	\$0	\$0
Buildings Non-specialised	Strategy Portfolio	Yes	Bombala Showground Upgrades	\$795,000	\$0	\$795,000	\$0	\$0	\$0
Resource and Waste	Strategy Portfolio	Yes	Bombala Landfill Upgrades	\$33,000	\$33,000	\$0	\$0	\$0	\$0
Bridges	Strategy Portfolio	Yes	Craigie Little Plains River Bridge Replacement	\$1,430,000	\$0	\$1,430,000	\$0	\$0	\$0
Other Open Space Recreation	Strategy Portfolio	Yes	Ginger Lee Park Upgrades	\$303,000	\$300,000	\$3,000	\$0	\$0	\$0
Bridges	Strategy Portfolio	Yes	Deep Creek Bridge Replacement	\$215,000	\$215,000	\$0	\$0	\$0	\$0
Buildings Non-specialised	Strategy Portfolio	Yes	Jindabyne Community Library	\$1,646,000	\$0	\$1146,000	\$500,000	\$0	\$0
Stormwater	Strategy Portfolio	Yes	Jindabyne Holiday Park Drainage Upgrades	\$489,000	\$489,000	\$0	\$0	\$0	\$0
Buildings Non-specialised	Strategy Portfolio	Yes	Jindabyne Holiday Park Fire Service Upgrades	\$496,000	\$496,000	\$0	\$0	\$0	\$0
Other Open Space Recreation	Strategy Portfolio	Yes	Mt Gladstone Amenities Upgrades	\$37,000	\$37,000	\$0	\$0	\$0	\$0
Bridges	Strategy Portfolio	Yes	Peak Creek Bridge Replacement	\$381,000	\$0	\$381,000	\$0	\$0	\$0

# Capital Expenditure Schedule 2022-2023

Projects				Source of Funds					
Asset Group	Portfolio	21/22 Carry Over	Project Description	Total Project Value 2022/23	Reserves	Grants/ Contributions	Borrowings	Proceeds on Sale	General Fund
Bridges	Strategy Portfolio	No	Rossys Creek Bridge Replacement	\$1,683,836	\$0	\$1,683,836	\$0	\$0	\$0
Bridges	Strategy Portfolio	No	Killarney Creek Bridge Replacement	\$1,277,037	\$0	\$1,277,037	\$0	\$0	\$0
Bridges	Strategy Portfolio	No	Matong Creek Bridge Replacement	\$1,960,002	\$0	\$1,960,002	\$0	\$0	\$0
<b>Fleet and Plant</b>									
Plant and Equipment (incl Fleet)	Strategy Portfolio	No	Plant purchases - general fund	\$2,008,390	\$0	\$0	\$0	\$0	\$2,008,390
Plant and Equipment (incl Fleet)	Strategy Portfolio	No	Plant purchases – water fund	\$263,887	\$263,887	\$0	\$0	\$0	\$0
Plant and Equipment (incl Fleet)	Strategy Portfolio	No	Plant purchases – wastewater fund	\$268,744	\$268,744	\$0	\$0	\$0	\$0
Plant and Equipment (incl Fleet)	Strategy Portfolio	No	Plant purchases – waste	\$270,640	\$270,640	\$0	\$0	\$0	\$0
<b>Infrastructure</b>									
Roads	Operations Portfolio	Yes	Fixing Local Roads Round 3 - Upgrade of Mila Road	\$3,582,635	\$0	\$3,582,635	\$0	\$0	\$0
Roads	Operations Portfolio	Yes	Fixing Local Roads Round 3 - Upgrade of Dry Plains Road	\$1,794,082	\$0	\$1,794,082	\$0	\$0	\$0

## Capital Expenditure Schedule 2022-2023

Projects				Source of Funds					
Asset Group	Portfolio	21/22 Carry Over	Project Description	Total Project Value 2022/23	Reserves	Grants/ Contributions	Borrowings	Proceeds on Sale	General Fund
Roads	Operations Portfolio	Yes	Fixing Local Roads Round 2 - Upgrade of Avonside Road	\$3,049,501	\$0	\$3,049,501	\$0	\$0	\$0
Roads	Operations Portfolio	Yes	Fixing Local Roads Round 3 – Upgrade of Shannons Flat Road	\$1,335,527	\$0	\$1,335,527	\$0	\$0	\$0
Roads	Operations Portfolio	Yes	Fixing Local Roads Round 2 – Upgrade of Maffra Road – GHD Design	\$1,272,764	\$0	\$1,272,764	\$0	\$0	\$0
Roads	Operations Portfolio	Yes	Fixing Local Roads Round 1 – Upgrade of Springfield Road	\$3,817,641	\$0	\$3,817,641	\$0	\$0	\$0
Roads	Operations Portfolio	Yes	Safer Roads Program/R2R/Regional Road Block Grant – Numeralla Road	\$957,719	\$0	\$957,719	\$0	\$0	\$0
Roads	Operations Portfolio	Yes	Safer Roads Program/R2R/Regional Road Block Grant – Countegany Road	\$706,116	\$0	\$706,116	\$0	\$0	\$0
Roads	Operations Portfolio	Yes	Safer Roads Program/R2R/Regional Road Block Grant – Snowy River Way	\$2,426,713	\$0	\$2,426,713	\$0	\$0	\$0
Roads	Operations Portfolio	Yes	Safer Roads Program/R2R/Regional Road Block Grant – Barry Way	\$1,782,632	\$0	\$1,782,632	\$0	\$0	\$0
Roads	Operations Portfolio	Yes	Safer Roads Program/R2R/Regional Road Block Grant – Bobundara Road	\$205,595	\$0	\$205,595	\$0	\$0	\$0
Roads	Operations Portfolio	Yes	Black Spot Program – Barry Way	\$766,229	\$0	\$766,229	\$0	\$0	\$0
Roads	Operations Portfolio	No	Roads to Recovery – Quidong Road Re-sheeting	\$106,000	\$0	\$106,000	\$0	\$0	\$0

# Capital Expenditure Schedule 2022-2023

Projects				Source of Funds					
Asset Group	Portfolio	21/22 Carry Over	Project Description	Total Project Value 2022/23	Reserves	Grants/ Contributions	Borrowings	Proceeds on Sale	General Fund
Stormwater	Operations Portfolio	No	Roads to Recovery – Rainbow Drive stormwater upgrade	\$130,000	\$0	\$130,000	\$0	\$0	\$0
Stormwater	Operations Portfolio	No	Eucumbene Cove stormwater upgrade	\$50,000	\$0	\$50,000	\$0	\$0	\$0
Roads	Operations Portfolio	No	Asset Renewals - Transport Infrastructure	\$7,930,026	\$0	\$0	\$0	\$0	\$7,930,026
Roads	Operations Portfolio	No	Delivery of externally funded projects through TfNSW and RMCC Agreement	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0
Roads	Operations Portfolio	No	NSW Government Fixing Country Bridges Program - Cambalong Bridge, Cambalong Road Palarang	\$200,000	\$0	\$200,000	\$0	\$0	\$0
Roads	Operations Portfolio	No	NSW Government Fixing Country Bridges Program - Redcliffe Bridge, Cambalong Road, Palarang	\$500,000	\$0	\$500,000	\$0	\$0	\$0
Roads	Operations Portfolio	No	NSW Government Fixing Country Bridges Program - Cambalong 2 Bridge, Cambalong Road Cambalong	\$200,000	\$0	\$200,000	\$0	\$0	\$0
Roads	Operations Portfolio	No	NSW Government Fixing Country Bridges Program - Darbys Gully Bridge, Old Bombala Road, Nimmitabel	\$946,000	\$0	\$946,000	\$0	\$0	\$0
Roads	Operations Portfolio	No	NSW Government Fixing Country Bridges Program - Black Flat Bridge, Black Flat Road, Williamsdale	\$1,070,385	\$0	\$1,070,385	\$0	\$0	\$0
Roads	Operations Portfolio	No	Construction new access road segment EOC Polo Flat, Cooma	\$500,000	\$0	\$0	\$0	\$500,000 <sup>1</sup>	\$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	\$0	\$8,752.85	\$0	\$0	\$0

1. Proceeds of intended land sale of Stage 3D Leesville Industrial Estate

## Capital Expenditure Schedule 2022-2023

Projects				Source of Funds					
Asset Group	Portfolio	21/22 Carry Over	Project Description	Total Project Value 2022/23	Reserves	Grants/ Contributions	Borrowings	Proceeds on Sale	General Fund
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	\$0	\$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	\$0	\$8,752.85	\$0	\$0	\$0
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	\$0	\$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	\$0	\$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	\$0	\$11,500	\$0	\$0	\$0
<b>Water and Wastewater</b>									
Water	Operations Portfolio	No	Telemetry Upgrades inc. new system implementation	\$150,000	\$150,000	\$0	\$0	\$0	\$0
Water	Operations Portfolio	No	Development of Water Mains Replacement Program	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0
Water	Operations Portfolio	No	Bombala and Delegate WTP	\$10,000,000	\$0	\$10,000,000	\$0	\$0	\$0

Projects				Source of Funds					
Asset Group	Portfolio	21/22 Carry Over	Project Description	Total Project Value 2022/23	Reserves	Grants/ Contributions	Borrowings	Proceeds on Sale	General Fund
Water	Operations Portfolio	No	Asset Renewals - Water	\$19,853,484	\$19,853,484	\$0	\$0	\$0	\$0
Water	Operations Portfolio	Yes	Cooma Water Treatment Plant raw water pump and variable speed driver upgrade	\$300,000	\$300,000	\$0	\$0	\$0	\$0
Wastewater	Operations Portfolio	No	Telemetry Upgrades inc. new system implementation	\$150,000	\$150,000	\$0	\$0	\$0	\$0
Wastewater	Operations Portfolio	No	Adaminaby STP Construction	\$9,000,000	\$5,914,477	\$3,085,523	\$0	\$0	\$0
Wastewater	Operations Portfolio	No	Jindabyne Town Centre – Sewer and Laneway upgrade	\$500,000	\$500,000	\$0	\$0	\$0	\$0
Wastewater	Operations Portfolio	No	Kalkite STP upgrade	\$1,400,000	\$0	\$1,400,000	\$0	\$0	\$0
Wastewater	Operations Portfolio	No	Asset Renewals - Wastewater	\$10,429,497	\$10,429,497	\$0	\$0	\$0	\$0
<b>Other Asset Renewals</b>									
Buildings Non-specialised	Operations Portfolio	No	Asset Renewals - Buildings	\$831,574	\$0	\$0	\$0	\$0	\$831,574
Other Structures Non-specialised	Operations Portfolio	No	Asset Renewals - Other Structures	\$238,400	\$0	\$0	\$0	\$0	\$238,400
<b>Totals</b>				<b>\$162,374,887</b>	<b>\$43,561,729</b>	<b>\$104,799,768</b>	<b>\$725,000</b>	<b>\$500,000</b>	<b>\$11,588,390</b>



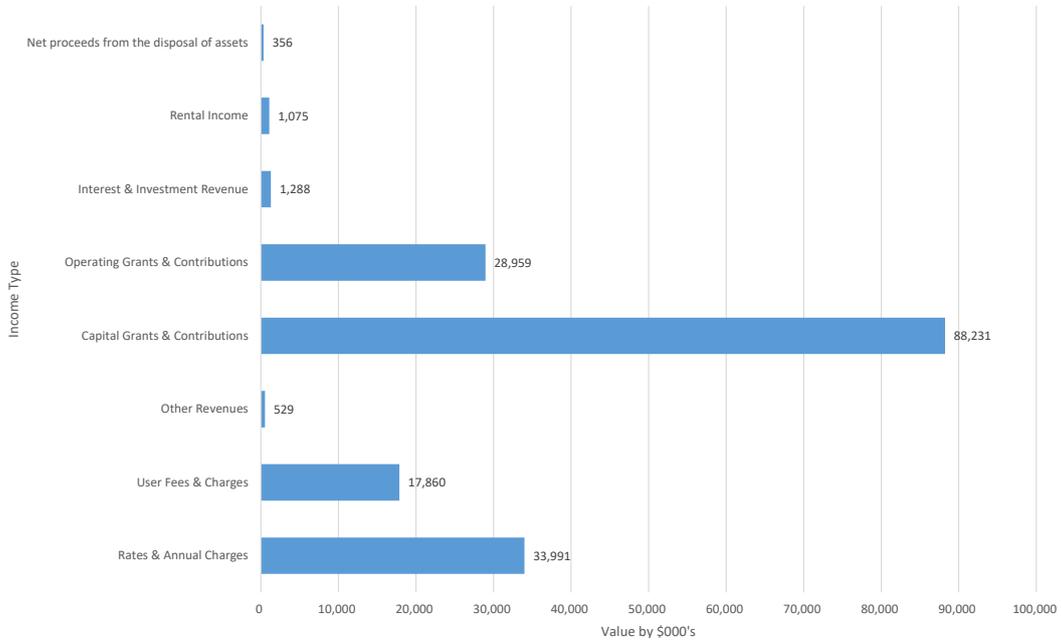


# Budget Summary 2022-23

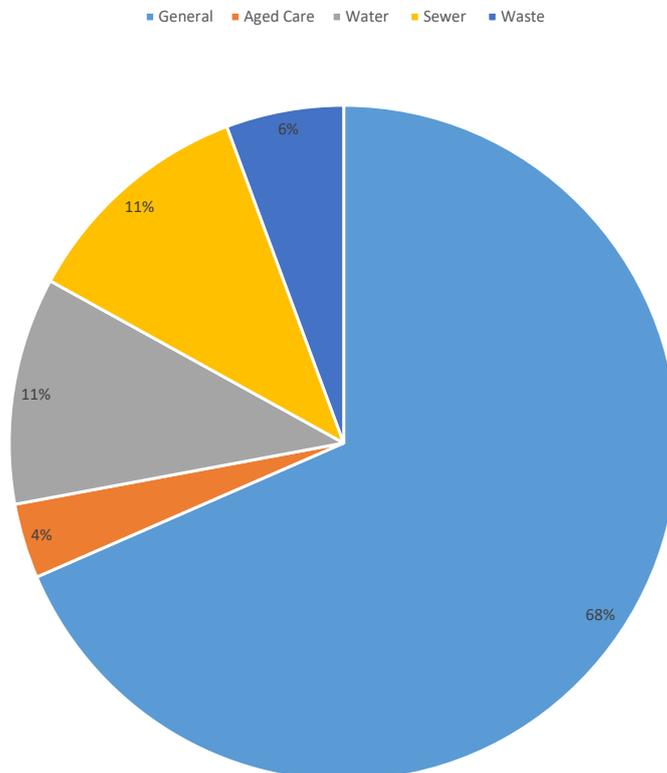
## Projected Income

Total Projected Income:

Income by source



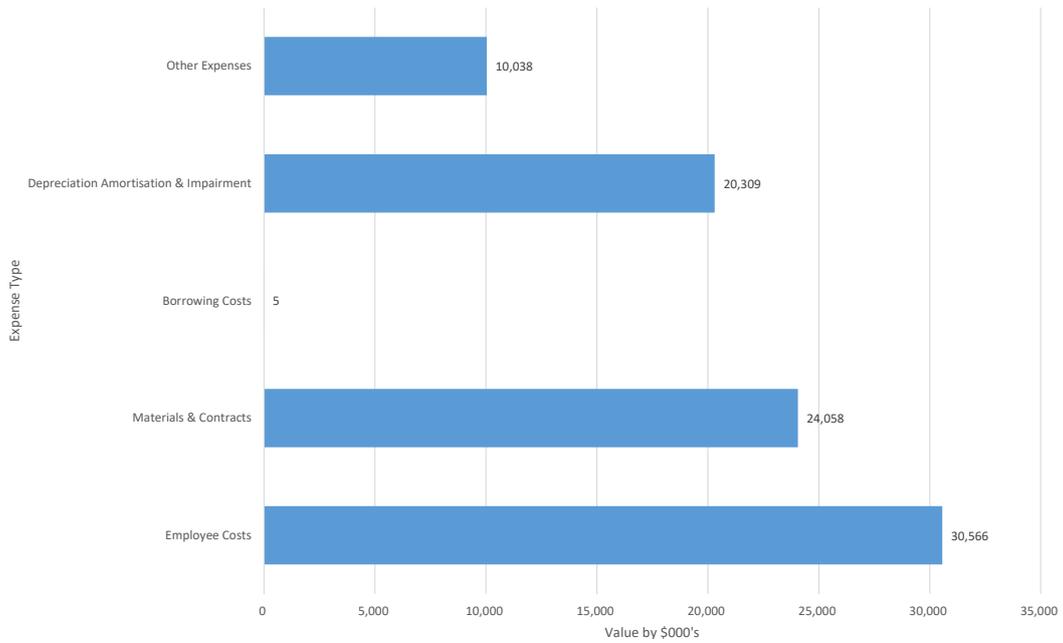
Income by fund



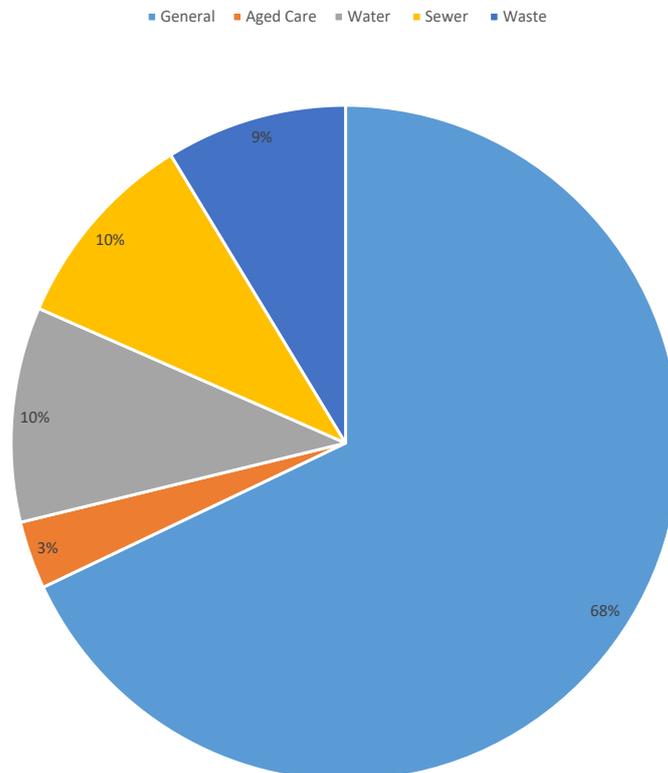
# Projected Operating Expenditure

## Total Estimated Operating Expenditure:

Expense by type



Expense by fund



## Income Statement by Fund

Income Statement 2022-23 (\$'000)	Statement Note	Consolidated	General	Aged Care	Water	Sewer	Waste
Rates & Annual Charges	B2-1	33,991	18,134	0	2,916	7,326	5,615
User Fees & Charges	B2-2	17,860	6,653	514	5,328	1,521	3,844
Other Revenues	B2-3	529	434	0	0	0	95
Capital Grants & Contributions	B2-4	88,231	63,337	4,494	10,000	10,400	0
Operating Grants & Contributions	B2-4	28,959	27,731	1,171	10	9	37
Interest & Investment Revenue	B2-5	1,288	649	0	372	224	44
Rental Income	B2-6	1,075	1,075	0	0	0	0
Net proceeds from the disposal of assets	B4-1	356	15	0	110	79	152
<b>Total income from continuing operations</b>		<b>172,289</b>	<b>118,028</b>	<b>6,179</b>	<b>18,736</b>	<b>19,558</b>	<b>9,787</b>
Employee Costs	B3-1	30,566	23,459	1,473	1,745	1,816	2,074
Materials & Contracts	B3-2	24,058	16,262	944	1,919	1,883	3,050
Borrowing Costs	B3-3	5	0	0	0	5	0
Depreciation Amortisation & Impairment	B3-4	20,309	13,651	114	3,214	2,288	1,042
Other Expenses	B3-5	10,038	4,392	231	1,872	2,272	1,271
<b>Total expenses from continuing operations</b>		<b>84,976</b>	<b>57,764</b>	<b>2,762</b>	<b>8,749</b>	<b>8,264</b>	<b>7,437</b>
<b>Net income/(loss) from continuing operations</b>		<b>87,313</b>	<b>60,264</b>	<b>3,417</b>	<b>9,987</b>	<b>11,294</b>	<b>2,350</b>
<b>Net Operating result before grants &amp; contributions provided for capital purposes</b>		<b>(917)</b>	<b>(3,073)</b>	<b>(1,077)</b>	<b>(13)</b>	<b>894</b>	<b>2,350</b>

## Cashflow Summary by Fund

Cashflow Summary 2022-23 (\$'000)	Consolidated	General	Aged Care	Water	Sewer	Waste
Net Cash provided (or used in) Operating Activities	109,001	77,627	3,158	13,199	13,519	1,499
Net Cash provided (or used in) Investing Activities	(123,554)	(74,381)	(4,494)	(30,927)	(15,343)	(921)
Net Cash provided (or used in) Financing Activities	0	1,846	667	0	0	0
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	<b>(14,553)</b>	<b>5,092</b>	<b>(669)</b>	<b>(17,728)</b>	<b>(1,824)</b>	<b>578</b>
Add: Cash & Cash Equivalents - beginning of year	19,703	279	(3,687)	17,728	1,825	3,558
<b>Cash &amp; Cash Equivalents - end of the year</b>	<b>5,151</b>	<b>5,370</b>	<b>(4,356)</b>	<b>0</b>	<b>0</b>	<b>4,137</b>
Add: Investments - end of the year	25,892	11,827	0	6,997	2,450	4,618
<b>Cash, Cash Equivalents &amp; Investments - end of the year</b>	<b>31,043</b>	<b>17,197</b>	<b>(4,356)</b>	<b>6,997</b>	<b>2,450</b>	<b>8,755</b>
<b>Representing:</b>						
- External Restrictions	18,381	4,422	4,231	3,591	2,973	281
- Internal Restrictions	9,146	6,663	0	0	0	2,483
- Unrestricted	3,516	6,112	(8,587)	3,406	(523)	5,991

# Revenue Policy and Fees and Charges

As part of the Operational Plan development, Council considers its Revenue Policy and sets the level of rates and annual charges as well as the various fees and charges that will be applied to raise revenue to fund the services and activities provided. This information is provided in separate documents for ease of access and can be found on our website.

Attached to this document is an official version printed by Council, also available on Council's website via [www.snowymonaro.nsw.gov.au/Council/Integrated-Planning-and-Reporting](http://www.snowymonaro.nsw.gov.au/Council/Integrated-Planning-and-Reporting)

#### **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](http://www.snowymonaro.nsw.gov.au)

 Snowy Monaro Regional Council

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 Snowy Monaro Regional Council

#### **Your Feedback**

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

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