



Our Community Vision

The Snowy Monaro Region is a welcoming community offering quality lifestyle, beautiful natural environment and is a place of opportunity



Council Vision

A trusted community partner

Council's Corporate Values

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

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

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

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

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



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Introduction

In May 2018 Snowy Monaro Regional Council adopted the Snowy Monaro 2040 Community Strategic Plan, as required by the NSW Local Government Act 1993 and following a period of public exhibition.

The 2018-21 Delivery Program and 2019 Operational Plan details the priority objectives and actions in response to the Snowy Monaro 2040 Community Strategic Plan that is within Council's organisational capacity to achieve.

Feedback received from the numerous community engagement activities undertaken by Council since May 2016 has assisted Council to determine some of the priority projects and activities listed as actions in this publication.

Other priorities are set through various State and Federal Government legislative requirements, and much of Council's operational annual budget is spent administering this regulatory compliance.

This document incorporates Council 2019 Capital Works Program, the Annual Budget and Schedule of Fees and Charges.

It is an ambitious program of work for Council to deliver. Councillors and Council staff have worked together to address the priority challenges and opportunities presented to the region whilst balancing the increasing demand for services and infrastructure with the community's expectations with the resources available.

Council is consciously focused on monitoring and reporting our progress through six monthly Progress Reports and via the Annual Report in November.

Council staff and Councillors have worked together to address the challenges of the region whilst balancing the demand for services and infrastructure with the resources available

Mayor's Message



On behalf of Snowy Monaro Regional Council, I am pleased to present our consolidated three year *Delivery Program 2018-21*, incorporating the *2019 Operational Plan*.

The Delivery Program is an important document, outlining Council's commitment to our community. I hope you take the time to read the *Delivery Program 2018-21* as it is the single point of reference for all principal activities undertaken by this Council during its term of office.

I would like to thank residents for providing feedback on the *Snowy Monaro 2040 Community Strategic Plan*. Your feedback was integral to the development of the *Delivery Program 2018-21*.

The message we heard from across the Snowy Monaro is that our residents truly value their way of life and the sense of community this brings. We also value the benefits of living in a pristine, natural environment with its four distinct seasons. Hundreds of thousands of tourists also enjoy the Snowy Monaro's unique setting. Tourism and hospitality continue to grow year-round and have become a major part of the Snowy Monaro's economy.

We recognise the need to preserve our natural environment for future generations. However, we understand the right balance must be found.

We must grasp the opportunities to ensure the Snowy Monaro is a sustainable, and prosperous region. The *Delivery Program 2018-21* articulates the objectives and actions Council will undertake over the next three years to achieve this balance.

Through boosting the Snowy Monaro's economic growth, further jobs will be created. This is essential in keeping young people in the region and encouraging families to live and work in the Snowy Monaro.

Your feedback has also informed us that we must improve the transparency of our decision making. We understand your desires to be involved in planning the Snowy Monaro's future and that our

elected Council needs to be more strategic in its outlook.

Council continues to work hard to balance the delivery of quality services, whilst remaining financially viable. During the next three years, we will be strategic and holistic in our planning.

We will strive to improve our efficiency and ensure our residents have more positive dealings with Council.

The forming of Snowy Monaro Regional Council in 2016 presented Council with a number of immediate challenges, but also considerable opportunities for the Snowy Monaro's future. The *Delivery Program 2018-21* and *2019 Operational Plan* presents a scope of works aligned with the *Snowy Monaro 2040 Community Strategic Plan*.

It is a program of projects, activities and services based on regional priorities and community feedback. Council will report on the progress of our achievements against the Delivery Program six monthly and through the Annual Report.

John Rooney

Snowy Monaro Regional Council Mayor

General Manager's Message



Snowy Monaro Regional Council is pleased to present the *2018-21 Delivery Program and 2019 Operational Plan*.

Within this publication you will discover the activities, projects and programs that Council staff and Councillors will undertake to provide our community with the services, facilities and infrastructure the community have told us that you need and wanted.

Councils perform and deliver hundreds of different functions and services to their communities. Many of these are of a regulatory nature as set by the various legislations that a council administers. Other projects and activities are determined by the needs of their individual communities.

Recently, Council facilitated the development of the *Snowy Monaro 2040 Community*

Strategic Plan. This visioning exercise for the region established Key Outcomes and Strategies for the next 20+ years. The Delivery Program and Operational Plan aligns to the Community Strategic Plan setting out key 3 year objectives and 1 year actions that Council will undertake to achieve those community goals.

During the various community engagement processes undertaken following the formation of the new Snowy Monaro Regional Council it has become apparent to Council that there are some significant areas where the community are looking to Council to improve. These include the improvement of our regional roads, footpaths and bridges; upgrade of some of our waste management infrastructure and systems; delivery of healthy drinking water in some of the more remote townships and for Council to improve many of its existing systems and processes.

We have taken on board this feedback from the community and have detailed this three year plan to work towards their achievement. However, Council has also had to ensure that we priorities what we can deliver during the next three years against the reality of available resources such as money, assets and people.

Council will continue to advocate and work corroboratively with the State and Federal

Government and across regional borders with our neighbouring Councils to ensure we can deliver the best outcomes for the region.

This year (2018/19) our budget is approximately \$73 million. In addition Council has a combined \$1.5 billion asset portfolio which requires ongoing maintenance and in many asset categories require significant upgrade or replacement.

Council is committed to investigating further opportunities of alternative funding for our upgrade programs and activities through achieving success in our grant funding applications.

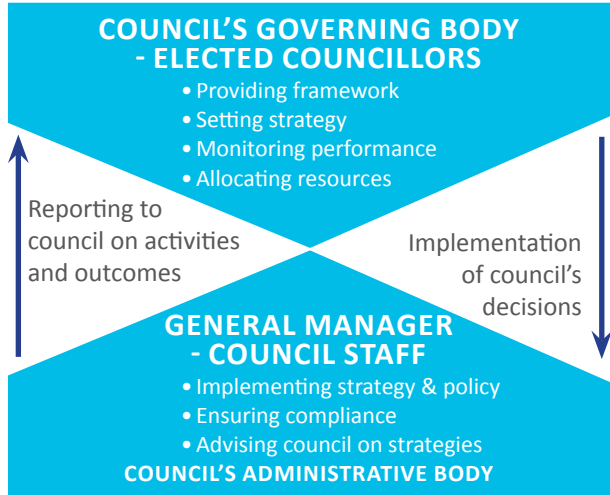
This publication also incorporates our 2018/19 planned actions, Annual Budget including rating structure, Capital Works Program and the Schedule of Fees and charges.

Council will continue to provide opportunities for our community to engage with us and be active participants in Council's decision making. I encourage the community to make the most of planned consultation opportunities throughout the year and to contact Council for further information.

Joseph G Vescio

General Manager

Role of a Councillor



The Local Government Act 1993 prescribes the role of individual councillors as follows:

- to be an active and contributing member of the governing body
- to make considered and well informed decisions as a member of the governing body
- to participate in the development of the Integrated Planning and Reporting Framework
- to represent the collective interests of residents, ratepayers and the local community
- to facilitate communication between the local community and the governing body to uphold and represent accurately the policies and decisions of the governing body
- to make all reasonable efforts to acquire and maintain the skills necessary to perform the role of a councillor.

Our Councillors



Councillor Lynley Miners
Deputy Mayor
Email: Lynley.Miners@snowymonaro.nsw.gov.au



Councillor John Castellari
Email: John.Castellari@snowymonaro.nsw.gov.au



Councillor James Ewart
Email: James.Ewart@snowymonaro.nsw.gov.au



Councillor John Last
Email: John.Last@snowymonaro.nsw.gov.au



Councillor Brian Old
Email: Brian.Old@snowymonaro.nsw.gov.au



Mayor John Rooney
Email: John.Rooney@snowymonaro.nsw.gov.au



Councillor Peter Beer
Email: Peter.Beer@snowymonaro.nsw.gov.au



Councillor Rogan Corbett
Email: Rogan.Corbett@snowymonaro.nsw.gov.au



Councillor Sue Haslingden
Email: Sue.Haslingden@snowymonaro.nsw.gov.au

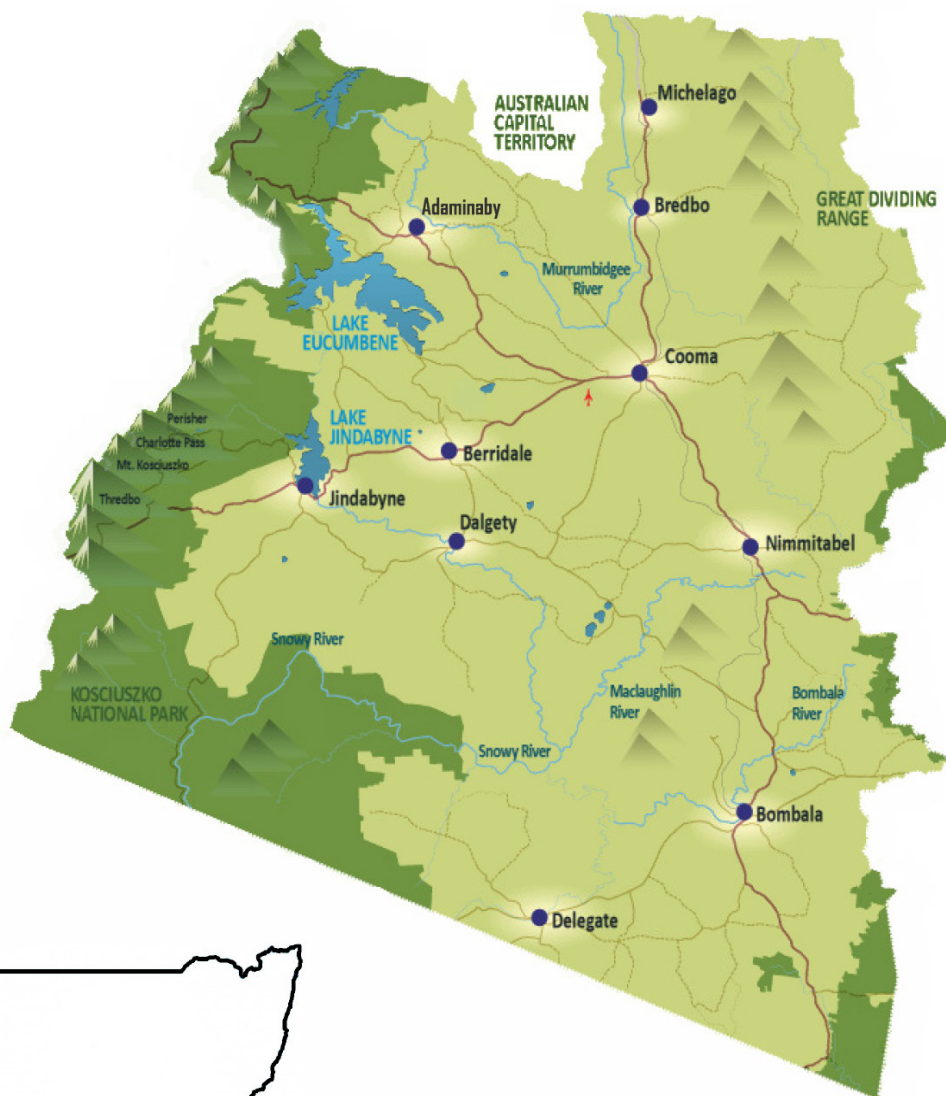


Councillor Anne Maslin
Email: Anne.Maslin@snowymonaro.nsw.gov.au



Councillor Bob Stewart
Email: Bob.Stewart@snowymonaro.nsw.gov.au

Community Snapshot



AREA STATISTICS














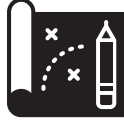











Council Offices	4
Works Depots	5
Visitors Centres	2
Libraries	2
Mobile Library	1
Water Treatment Plants	2
Water Pump Station Intakes	12
Water Distribution Pump Stations	11
Water Reticulation Pipe	330 Km
Supply Reservoirs	39
Supply Dams	1
Wastewater Treatment Facilities	8
Wastewater Pump Stations	28
Wastewater Drainage Pipe	280 Km
Landfills	5
Transfer Stations	5
Aged Care Facilities	3
Doctors / Health Centres	3
Child Care	2
Halls	15
Showground	7
Sporting / Recreation Fields	19
Swimming Pools	5
Holiday / Caravan Parks	5
Public Toilets	21
Airports	1
Saleyards	2

Population (2016 Census) 20,218
 Area of Snowy Monaro Region LGA 15,162 km²

Our Functions and Services

Council provides a range of functions and services to the community. Many of these are regulated and whilst may be provided by the Council, are delivered on behalf of State Government. For example, the administration of the NSW Companion Animals Act 1998, which 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 2040 Community Strategic Plan.

			
Information and communication	Waste management	Youth support	Library and information
			
Asset maintenance and renewal	Engineering	Water, wastewater and sewerage	Community, social wellbeing and safety
			
Economic development	Environmental Planning	Environmental and public health	Development control
			
Property management	Survey and design	Governance	Parks and Gardens maintenance
			
Tourism and accommodation management	Recreation facility construction and maintenance	Building and construction services and regulatory	Volunteer attraction, retention and management
			
Cultural event management	Business planning and systems	Ranger and emergency services	Community and recreational spaces planning and maintenance
			
Financial planning, procurement, contract and grant management			

Council's Executive Leadership Team



Joseph Vescio
General Manager

Office of General Manager
Media and Public Relations
Major Projects
Innovation and Business
Development



Suneil Adhikari
Director Operations
& Infrastructure

Operations &
Infrastructure
Transport Infrastructure
Water and Wastewater
Services
Asset Management and
Engineering Services
Facilities Management



Peter Smith
Director Environment
& Sustainability

Environment &
Sustainability
Resource and Waste
Management
Environmental
Management
Development and Building
Certification
Economic Development
and Tourism



Peter Cannizzaro
Director Corporate &
Community Services

Corporate & Community
Services
Chief Financial Officer
People and Culture
Community Support
Services and Aged Care
Governance

Integrated Planning and Reporting Framework



The Delivery Program is a statement of commitment to the community's long term goals and of the principal activities that will be completed towards achieving those goals over the term of the newly elected Council

The Snowy Monaro 2040 Community Strategic Plan is aligned to the Integrated Planning and Reporting requirements of the NSW Local Government Act 1993.

Integrated planning and reporting provides local governments with a framework for translating community priorities and aspirations into operational objectives, and tracking progress in delivering on these objectives.

Key Framework Components

- Community Engagement Strategy
- Community Strategic Plan
- Resourcing Strategy
- Delivery Program
- Annual Operational Plan

Resourcing Strategy

To support the implementation of the Snowy Monaro 2040 Community Strategic Plan, Council produces a Resourcing Strategy that includes a Long Term Financial Plan, Asset Management Strategy, Workforce Management Strategy and Information and Communications Technology Strategy. Together these documents inform the resources available to Council to undertake the key strategies and deliver the desired outcomes stated in the Snowy Monaro 2040 Community Strategic Plan.

Delivery Program

The Delivery Program is a statement of commitment to the community's long term goals and of the principal activities that will be completed towards achieving those goals over the term of the newly elected Council.

The term of the Delivery Program is aligned to the Local Government elections cycle.

Operational Plan

Is a one year 'slice' of the Delivery Program adding more detail and context to the projects, services and initiatives that will be undertaken in one given year.

Social Justice Principles

Integrated Planning and Reporting Framework is based on four key social justice principles.

Equity – Decision making is fair and equitable where we prioritise and allocation of resources

Access – All people have fair access to services, resources and opportunities to meet their basic needs and improve their quality of life

Participation – Everyone has the maximum opportunity to genuinely participate in decisions which affect their lives

Rights – Everyone has equal rights and opportunities to participate in community life



Community Engagement



Community Engagement Strategy

Engagement with all key stakeholders including the community is critical to ensure the successful delivery and ongoing improvement of Council services, projects and functions.

Effective community engagement enables Council to make informed decisions about planning for the future and determining community needs, expectations and satisfaction. Council adopted a Community Engagement Strategy in April 2017 to inform the management of ongoing engagement opportunities.

Council's stakeholder engagement structure and principles are based on the public participation spectrum developed by the International Association for Public Participation (IAP2). Access to Council's Engagement Strategy can be located on the Council website.

The IAP2's key premise is that key stakeholder audiences and their makeup will change, as will the reason and goals for the community participation, therefore the techniques used by public organisations should be adapted to suit both the audience and the reason for engagement and consultation. On some initiatives the stakeholder's role may be to provide

consultation in the form of feedback; in other cases the stakeholder's role may be collaborative—partnering, or simply for the purpose of providing information.

This 2018-21 Delivery Program has been developed based on engagement initiatives and feedback received from the community and other stakeholders including the 2017 Community Strategic Plan Visioning program; the 2017 Community Satisfaction Survey and through the various other recent opportunities to involve public participation i.e. the involvement of multiple stakeholders in the development of Council's Regional Economic Development Strategy and revised Local Environmental Plan.

Over the next three years it is Council's ambition to ensure long term sustainability and viability set the tone for the newly established Council area.



Community Satisfaction Survey – November 2017

Another way we engage with the community is to undertake a regular Community Satisfaction Survey with the last one conducted in November 2017. This involved the participation of 400 randomly selected residents across the region.

Survey respondents rated the importance and their level of satisfaction against a broad range of Council services, functions and facilities. A snapshot of the top key findings is to the right.

The survey revealed the top priority for our community is the provision of value for money for my rates; the condition of sealed local roads; and being a well-run and managed council. This is based on the gap between importance and satisfaction ratings, that is, where importance is high and satisfaction is low.

Council has considered and has addressed this feedback in the development of this 3 year Delivery Program. The Community Satisfaction Survey will be repeated in December 2019 and Council will use the findings from this to determine the level of progress made.

AREAS FOR IMPROVEMENT

- Providing value for money
- Being a well-run and managed Council
- Condition of sealed roads

TOP PERFORMING AREAS

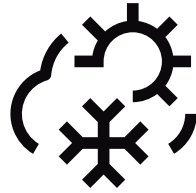
- The appearance of public areas
- Water and sewerage services
- Enforcement of local laws



Our Community's Challenges



Supporting access to meaningful employment for a person with a disability



Environmental issues including climate change, biodiversity, waste, water



Balancing the need for infrastructure and development on the environment



Opportunities for younger adults with families, to move to, live and work in our region



Provision of diverse and affordable housing options



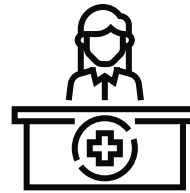
Preservation of the character and lifestyle of our region



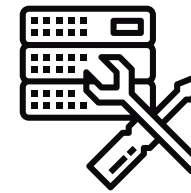
Road maintenance, including traffic and parking congestion in peak periods during high tourist season



Creating liveable communities for people with a disability



Accommodation options for our ageing and infirmed elderly community members



Maintenance and management of services and facilities



Broaden range of youth activities, education and employment opportunities locally



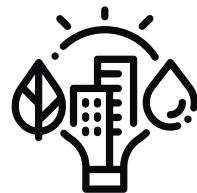
Developing a vibrant united region driven through strong community leadership and governance



Ageing population trends



Infrastructure renewal and maintenance



Energy and carbon reduction



Telecommunications black spots



Sustainable economic development



Provision of diverse local employment opportunities

Funding the Delivery Program



Introduction

Legislation relating to the formation of the new Snowy Monaro Regional Council dictated several Revenue Policy provisions. As such Council's Revenue Policy is prepared with consideration of these factors pertaining to the previous Council regions accordingly.

To finance the works and services which Council proposes to provide, revenue will be raised from various sources. The following sections outline the policies to be applied to raise revenue for the year. Council will continue to be a responsible financial manager, by taking full advantage of all income opportunities and cost reductions.

Over the next few years, Council's resources will be stretched to the limit to maintain current service levels. Council will be faced with some difficult decisions in terms of maintaining income in real terms, reduction in levels of service or deletion of services.

Council Rates - Rate Pegging

Income from rates form the largest single portion of Council's total overall revenue.

IPART (Independent Pricing and Regulatory Tribunal) has set the 2018-19 rate peg for NSW councils at 2.3%. The rate peg is the

maximum percentage amount by which a council may increase its general income for the year.

It is significant to note that rate pegging legislation has historically restricted rate increases below that of inflation. In Local Government this has been reflected in the move to gain efficiencies and productivity gains as a means of reducing costs on the expenditure side of the budget equation. It has also introduced a greater dependence on alternative revenue sources on the income side of the budget equation.

Given that Council's income from rates is limited by rate pegging to levels generally at or just below the Consumer Price Index, it is imperative to identify areas of Council's activities where user fees and charges can be applied to either fully cover the cost, or to partially cover the cost of carrying out that activity.

Water and Waste Annual Charges

Council adopts a user pays principle in determining rates, charges and fees. This philosophy aims to have those users of Council's services and facilities pay an appropriate charge and are determined in accordance with Section 496, Section 501 and Section 502 of the NSW Local Government Act 1993.

Schedule of Annual Fees and Charges

Council sets fees and charges based on the user pays and cost recovery principles where the benefit of the service links to the individual, rather than the broader community. However, there is recognition of people's ability to pay, where Community Service Obligations (CSO) are identified. Those services with CSOs are cross subsidised for the common good of the community.

Each year Council reviews the annual fees and charges schedule and places this on public exhibition prior to adoption. Information on Council's Annual Fees and Charges is detailed in the Fees and Charges Schedule located on Council's website.

Grants and Subsidies

Grant funding represents a major source of Council's revenue. For the 2018/19 year a total of approximately \$42 million is expected to be received from operating and capital grants from the federal and state governments.

Capital and operational grants fund a range of Council services and major capital projects, including environmental projects, community service programs, road safety programs, public library operations and road construction works. Our grant funding

is made up of annual grants which remain reasonably consistent, and discretionary grants which must be identified and actively pursued by Council. Whilst all grants are at the discretion of other levels of government, they remain a key source of revenue for Council. For this reason, Council will continuously and actively identify and seek additional grant funding that may be available from various sources to fund projects.

Borrowings

Long term borrowings can be a useful tool for funding the development of major new assets and infrastructure works. It is also recognised that using debt is an appropriate vehicle for funding long-lived infrastructure assets that will be of benefit to residents both now and in the future across different generations that will also receive benefit from such infrastructure.

Developer Contributions

Council obtains contributions to capital works from developers under Section 94 of the Environmental Planning and Assessment Act and Section 64 of the Local Government Act (Water Supply and Sewerage Services).

Full details of the contributions applicable are contained in the Developer Contribution Plans and the Developer Servicing Plans of each of the former Councils.

Revenue Policy

Further detailed information can be obtained by reading Council's Revenue Policy which is incorporated in full in this publication on page 75.

The Stronger Communities Fund

Upon formation of the Snowy Monaro Regional Council, The Stronger Communities Fund, established by the NSW Government, provided significant funding to kick start the delivery of projects that would improve community infrastructure and services.

Through this fund \$14 million has been allocated, spilt evenly across the three former council areas.

The selection of the projects to be undertaken followed an extensive community consultation period. The final program of works includes 100 projects to be delivered across the region. The funds have been allocated in the following areas:

Theme	Estimate allocation, approx
Roads and Bridges	\$3.2M
Buildings upgrades or modifications	\$1.6M
Public Health (Including cemeteries)	\$0.4M
Recreational Facilities	\$5.6M
Renewable Energy	\$0.4M
Streetscape Projects	\$2.8M
TOTAL	\$14M

The delivery of these projects will take place between June 2017 and June 2019. A majority of projects require significant planning to be undertaken before works can commence.

Fund Objectives

Councils are to fund projects that deliver new or improved infrastructure or services to the community. The projects that were prioritised for funding had to have met the following criteria:

- Have been through a community consultation process
- Demonstrate social and/or economic benefits to the community

- Consider issues of sustainability and equity across the broader community
- Demonstrate project feasibility and value for money, including full lifecycle costs
- Did not have funds allocated by the former councils
- Give consideration to the processes and procedures outlined in the capital expenditure review guidelines issued by the Office of Local Government.

Progress to Date

To date 80% of the projects are underway. The progress of these projects is reported to Council and details are available on Council's website.



Linking with other Plans

Other Internal Plans

Whilst not directly incorporated into Council's key Integrated Planning and Reporting documents, Council develops a range of other plans and strategies relevant to specific Council functions. These include the following and are regularly reviewed for their relevance to current legislation and updated.

- Local Environmental Plan
- Land Use Management Plan
- Development Control Plans
- Regional Economic Development Strategy
- Plans of Management
- Destination Management Plan
- Waste Management Strategy
- Ageing Strategy

State and Federal Government strategies have implications for Council and often involve Council working in partnership with government agencies to deliver the outcomes from these strategies for the region.

NSW State Plan and Premiers Priorities

PP1	Creating jobs
PP2	Building infrastructure
PP3	Reducing domestic violence
PP4	Improving service levels in hospitals
PP5	Tackling childhood obesity
PP6	Improving education results
PP7	Protecting our kids
PP8	Reducing youth homelessness
PP9	Driving public sector diversity
PP10	Keeping our environment clean
PP11	Faster housing approvals
PP12	Improving government services

South Eastern and Tablelands Regional Strategy 2036

The Key goals for our region are:

- A connected and prosperous economy
- A diverse environment interconnected by biodiversity corridors
- Healthy and connected communities
- Environmentally sustainable housing choices

There are actions that relate directly to Council, such as the Bundian Way and Direction 3, as below, included in this Plan.

Direction 3: Develop the Snowy Mountains into Australia's premier year-round alpine destination, as one of the Actions that directly relate to Council

3	Direction 3: Develop the Snowy Mountains into Australia's premier year-round alpine destination				
	Action	Initiative or Strategy	Governance		
Responsibility ¹			Partner ²	Timing ³	
3.1	Enhance opportunities for visitation and recreation on the Snowy River by improving access and signage.	Strategy	DPC	Crown Lands NSW, Council, OEH, DSNSW, RMS	Ongoing
3.2	Develop a Visitor Economy Strategy for the Snowy Mountains.	Initiative	DPC	Council, OEH, DPE	Immediate
3.3	Investigate opportunities for improved access to the Snowy Mountains through flexible transport options, improved connections through existing transport modes, and air travel.	Initiative	TfNSW	Council	Short Term

Disability Inclusion Action Plan

Snowy Monaro Regional Council's ongoing commitment to make the region inclusive and welcoming is embodied in our Disability Inclusion Action Plan.

This Plan (available on Council's website) aligns with the Snowy Monaro 2040 Community Strategic Plan key Community Outcomes and sets important priorities to meet requirements of the NSW Disability Inclusion Act 2014. Council collaborated with and consulted the people in our region with a disability, carers and service organisations to set four focus areas and actions.

1. Developing positive community attitudes and behaviours
2. Creating a liveable community
3. Supporting access to meaningful employment
4. Navigating systems and processes

All four outcome areas include the broad strategies of continuing to implement our existing inclusive practices and current initiatives, and increase / improve communication and consultation with people with disability.

Focus Area 1: Developing positive community attitudes and behaviours

- Support community connection and inclusion for people with disability through the provision of services and coordination/participation of accessible events
- Develop policies and procedures which improve inclusiveness in communication and events
- Develop and implement community awareness program/ability showcase

Focus Area 2: Creating a liveable community

- Develop and implement Pedestrian Access Mobility Plan for the region
- Increase the number, accessibility and condition of public facilities; accessible parking spaces, toilets, community centres, parks, pools and footpaths
- Development of Business Awards for inclusive business practices and employment

Focus Area 3: Supporting access to meaningful employment

- Investigate opportunities for a diversified workforce in partnership with local disability service providers
- Provide training and resources for staff on inclusive employment practices
- Develop and distribute resources supporting accessible business practices

Focus Area 4: Navigating systems and processes

- Establish a regional Inclusion Action Committee
- Investigate and implement new methods of communication through innovative technologies
- Advocate to other levels of government for improved access to services



2018-21 DELIVERY PROGRAM

Our Key Themes and Outcomes

The Delivery Program and Operational Plan is organised according to key themes detailed below and aligns to the following Key Themes and Outcomes identified in the Snowy Monaro 2040 Community Strategic Plan.

Key Theme 1: Community

Key Theme 2: Economy


Key Theme 3: Environment

Key Theme 4: Leadership


This section of the Delivery Program and Operational Plan has been set out in a colour coded format to help make it easy to find services that are of individual interest.

The four themes articulate the 20+ year vision we have for our community as expressed in the community engagement forums to develop the Community Strategic Plan. Subsequent pages in this section will detail the key community strategies and the key objectives and activities which Council can contribute to achieving these high level goals.


Community Outcomes

	1	Our health and wellbeing needs are met
	2	Our region's diverse cultural identity is preserved, and we foster creative expression and spaces
	3	We are a safe and caring community


Economy Outcomes

	4	Our region is prosperous with diverse industry and opportunities
	5	Our community has access to a range of diverse lifelong learning opportunities
	6	Our residents and visitors connect with our region's welcoming and iconic attractions

Environment Outcomes

	7	Our natural environment is protected and sustainable
	8	Our built infrastructure is attractive and fit for purpose
	9	Our community is connected through efficient transportation networks, technology and telecommunication services

Leadership Outcomes

	10	Our Council is strategic in their planning, decision making and resource allocation
	11	Our Council delivers best value to the community
	12	Our Community is informed and engaged in decision making

How to Read This Plan

All tables in this section of the document are colour coded according to the Key Theme and contain reference numbers. The reference numbers are primarily for internal Council purposes however, will be used when providing progress reports to the community.

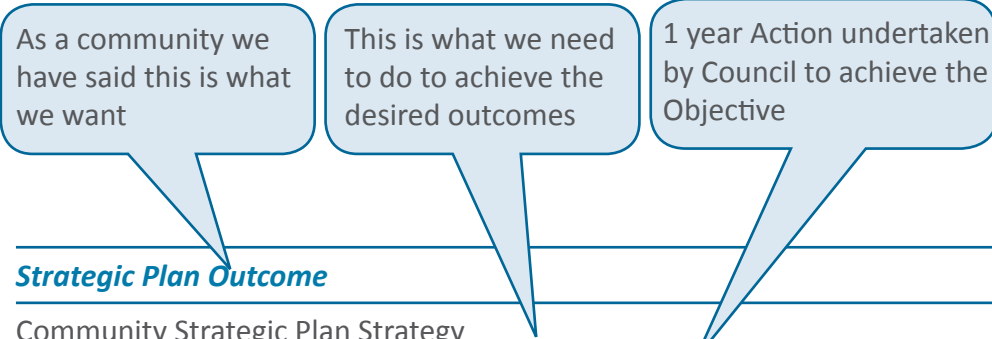
The diagram below explains how to read and understand the tables and demonstrates how Delivery Program Objectives and 1 year Operational Plan Actions align to the Snowy Monaro 2040 Community Strategic Plan.

A four level planning hierarchy exists across Council's Integrated Planning and Reporting Framework.

Integrated Planning and Reporting Hierarchy (using the Community Theme example)

COMMUNITY THEME	
Ref. No.	Element
1	CSP Community Outcome
1.1	CSP Community Strategy
1.1.1	3 year Delivery Program Objective
1.1.1.1	1 year Operational Plan Action

Example



Strategic Plan Outcome

Community Strategic Plan Strategy

Proposed 2018 - 21 Delivery Program Objective	Proposed Operational Plan 2018 - 2019 Action	Responsible Officer	KPI	Target 2019
1.1.1	1.1.1.1			
	1.1.1.2			

Objectives are Council's commitments to what it can do to contribute to the Outcomes

KEY THEME 1 – COMMUNITY

Our communities are welcoming, inclusive and safe; our lifestyle needs are actively considered and planned for; and opportunities exist to enhance our health and social wellbeing



1. Our health and wellbeing needs are met
2. Our region's diverse cultural identity is preserved, and we foster creative expression and spaces
3. We are a safe and caring community

Community Outcome One: Our health and wellbeing needs are met

Strategy 1.1 Quality health and well-being services that support the changing needs of the community through all stages of the lifecycle are provided through government and non-government organisations

Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
1.1.1	Regional health and wellbeing services have been planned through community consultation and partnerships with other levels of government	1.1.1.1	Consult with health and wellbeing service providers with a view to developing a Regional Health Strategy	General Manager and Directors	Consultation undertaken with key stakeholders, scope of Regional Health Strategy identified	June 2019
1.1.2	Water and Sewer Services meet legislative and quality requirements	1.1.2.1	Undertake an annual review and update the Drinking Water Quality Management Plans	Group Manager Water and Wastewater Services	Implement elements 8 and 12 of the Plan	50% by December 2018 and 100% by June 2019

Strategy 1.2 High quality community support and residential aged care services are available and accessible to residents across the region

Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
1.2.1	Competitive cost effective aged care and community support services are available within the region	1.2.1.1	Implement Community Transport Strategy actions relevant to the 2019 financial year	Group Manager Community Support Services and Aged Care	Complete adopted recommendations as detailed in the Community Transport Strategy for 2018/2019 financial year	June 2019
		1.2.1.2	Review fees and charges of Home Care Packages	Group Manager Community Support Services and Aged Care	Undertake market research to identify baseline for fees and charges directly Develop a competitive fee structure to support viability of packages	September 2018 November 2018
1.2.2	Council strategies recognise the growing demand of residential aged care services	1.2.2.1	Implement recommendations from the Residential Aged Care review, applicable to the 2019 financial year, subject to funding	Group Manager Community Support Services and Aged Care	Develop an implementation plan to support recommendations of Residential Aged Care review	November 2018

<i>Strategy 1.3 Recreation, sporting and leisure facilities encourage all ages to live in an active and healthy lifestyle</i>						
Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
1.3.1	Regional level recreation facilities that encourage an active lifestyle are planned for and provided in partnership with other government agencies	1.3.1.1	Develop a high level Recreational Facilities Strategy including consolidation of former Council strategies and plans	Group Manager Facilities	Strategy Complete and Plans consolidated and prioritised	June 2019
		1.3.1.2	Develop an Pool Strategy	Group Manager Facilities	Strategy Completed	December 2018
1.3.2	Council has effectively identified community and visitor needs in the development and enhancement of the Region's recreational facilities to ensure sound decision making	1.3.2.1	Prepare a report on the impact of recreational fishing in the region	Group Manager Economic Development and Tourism	Report complete	March 2019
1.3.3	Council's recreational facilities, parks and public open spaces are safe, well managed and accessible	1.3.3.1	Review, update and implement a region wide inspection schedule to ensure safety and fit for purpose of Councils recreation facilities	Group Manager Facilities	Review and update schedule	January 2019
					Implement Schedule	June 2019

<i>Strategy 1.4 Youth in the region are supported to reach their maximum potential</i>						
Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
1.4.1	Youth of the region are engaged, supported, mentored and trained to be the leaders of tomorrow	1.4.1.1	Invest in Train the Trainer programs for staff to facilitate waste education programs	Group Manager Resource and Waste Management	2 Staff undergo a program to improve presentation skills	June 2019
		1.4.1.2	Promote council traineeships, apprenticeships and cadetships by attending career fairs	Group Manager People and Culture	Develop Trainee Framework by October 2018	Reports provided to Executive Leadership Team by October 2018
		1.4.1.3	Mentor and train young leaders in line with commitments of the Family and Community Services (FACs) grant	Group Manager Economic Development and Tourism	50 young people across the region engaged in youth leadership activities	December 2018
1.4.2	Activities and recreational infrastructure for children and young people is planned for and promoted to contribute to their active living, health and wellbeing	1.4.2.1	Consolidation of regions Playground Strategies	Group Manager Facilities	Single playground strategy document for Council delivered	June 2019
		1.4.2.2	Identify the strategic needs for recreational infrastructure in the region	Group Manager Economic Development and Tourism	List of needs prepared and recommended priorities developed	April 2019

Community Outcome Two: Our regions' diverse cultural identity is preserved, and we foster creative expression and spaces

Strategy 2.1 Our culturally diverse heritage is preserved and celebrated for the richness it brings to our regional identity

Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
2.1.1	Council has built stronger relationships with the region's First Peoples	2.1.1.1	Council to continue its participation and promotion of NAIDOC week activities	Group Manager Economic Development and Tourism	Council has promoted NAIDOC week and engaged with the aboriginal community regarding events	September 2018
		2.1.1.2	Ongoing consultation regarding Bundian Way expansion	General Manager and Directors	Consultation undertaken regarding Bundian Way expansion	June 2019
2.1.2	Council celebrates and enriches the heritage fabric throughout the region	2.1.2.1	Implement actions of the Heritage Strategy as required for the 2019 financial year action plan	Group Manager Development and Building Certification	Adopted recommendations from Heritage Strategy are implemented	June 2019

Strategy 2.2 Support and promote the arts recognising the broad and diverse contribution it makes to community identity and wellbeing

Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
2.2.1	A range of regional level arts and cultural activities are delivered and promoted in partnership with the community	2.2.1.1	Investigate council support for the provision of recycling materials for regional art projects	Group Manager Resource and Waste Management	Council considers a report on the provision of recycling materials for regional art projects	December 2018
		2.2.1.2	Stocktake of cultural and arts facilities / assets public art in the region to establish a baseline and understand the needs across the region	Group Manager Economic Development and Tourism	List of needs prepared and recommended priorities developed	April 2019
2.2.2	Facilities for the provision of arts and cultural activities have been planned for in partnership with other government agencies and the community	2.2.2.1	Review the business case for the Old Bombala Primary School Innovation Community Hub to seek funding as a shovel ready project	Group Manager Economic Development and Tourism	An updated business case prepared	September 2018

Community Outcome Three: We are a safe and caring community

Strategy 3.1 Develop, maintain and promote safe spaces and facilities that are enabling, accessible and inclusive for all

Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
3.1.1	Public and community spaces are regulated and managed to be safe and equitable for all abilities	3.1.1.1	Identify and implement actions from the Disability Inclusion Action Plan that can be completed in the 2019 financial year	Group Manager Economic Development and Tourism	Report prepared for Council identifying 2019 actions	September 2018
		3.1.1.2	Undertake parking signage audit to determine compliance for street parking and council owned car parks	Group Manager Environmental Management	Audit completed and report prepared with recommendations identifying corrective actions	December 2018
3.1.2	Preventative maintenance programs have been established across Council spaces and facilities that are compliant with current standards	3.1.2.1	Upgrade the Bombala Truck wash facilities	Group Manager Facilities	Bombala Truck wash upgrade completed	June 2019

Strategy 3.2 Positive social behaviours (including law and order) are fostered and encouraged to maintain our safe, healthy and connected communities

Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
3.2.1	Council's public health and regulatory responsibilities are planned for and delivered to facilitate a safe community and raise awareness	3.2.1.1	Roll out the "I'm alert" online training tool for retail food businesses	Group Manager Environmental Management	"I'm Alert" rollout completed with web based training available to the community	December 2018
		3.2.1.2	Review and implement revised impounding policies and procedures with regard to companion animals	Group Manager Environmental Management	Companion Animal impounding policy and procedures reviewed and implementation completed	February 2018
3.2.2	Council supports and encourages safety initiatives to promote our connected communities	3.2.2.1	Implement Roads and Maritime Service Road Safety Program	Group Manager Asset Management and Engineering Services	Roads and Maritime Service Road Safety Program completed	June 2019

KEY THEME 2 – ECONOMY

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



1. Our region is prosperous with diverse industry and opportunities
2. Our community has access to a range of diverse lifelong learning opportunities
3. Our residents and visitors connect with our region's welcoming and iconic attractions

Community Outcome Four: Our region is prosperous with diverse industry and opportunities

Strategy 4.1 Attract diverse businesses and industries to the region, supporting their establishment and retention

Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
4.1.1	Council's Regional Economic Development Strategy provides a framework that fosters and grows the Region's diverse businesses	4.1.1.1	Review and finalise the Regional Economic Development Strategy and prioritise actions for 2019 financial year	Group Manager Economic Development and Tourism	Report to Council on recommended actions for 2019	September 2018
4.1.2	Procurement policies encourage local businesses to be competitive market suppliers	4.1.2.1	Attend workshops with local business to educate on doing business with Council	Chief Financial Officer	Procurement Officer attend a minimum one workshop with local businesses	June 2019
		4.1.2.2	Increase the numbers of local businesses registered for online tendering services	Chief Financial Officer	5% increase on number of local businesses registered for online tendering and procurement services	June 2019
4.1.3	Council is an active community partner in supporting regional business initiatives	4.1.3.1	Council to investigate opportunities to assist with Dongwha stage 2	Group Manager Economic Development and Tourism	Meet with Dongwha to understand needs for Stage 2 and prepare report on Council support options	December 2018
		4.1.3.2	Identify industries in the region where there is a skills shortage	Group Manager Economic Development and Tourism	Meet with key employers across the region and liaise with relevant government agencies to ascertain needs and training requirements/ solutions	June 2019
4.1.4	Strategic projects undertaken that grow the local economy	4.1.4.1	Undertake strategic projects to grow the local economy, subject to grant funding. Refer to SMRC Strategic Projects Grant Funding. i.e Rail trail, mountain bike and walking trails	General Manager and Directors	Projects identified on the SMRC Strategic Projects Grant Funding Register are prioritised and a plan developed	June 2019

Strategy 4.2 Foster and support adaptive, sustainable industries

Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
4.2.1	Council's 'Smart Cities' initiative promotes innovative, adaptable solutions and policies to foster sustainable industries across the region	4.2.1.1	Lobby State Government for the inclusion of Jindabyne in the Smart Cities Pilot Program	Group Manager Economic Development and Tourism	Routinely throughout the year make approaches to relevant State Government contacts regarding this program	June 2019

Strategy 4.3 Capitalise on the region's proximity to Canberra and bordering NSW and Victorian regions to attract industry and investment

Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
4.3.1	Council has advocated for increased regional outcomes that support the Snowy Monaro local government area	4.3.1.1	Make representation on behalf of the region at Regional, Federal and State Government forums	General Manager and Directors	Council is represented at each forum held	June 2019
4.3.2	Promotion of the Region's commercial facilities through advocacy and discussion with other levels of government and regional local groups has been heightened	4.3.2.1	Develop Council Saleyard Management Strategy	Group Manager Facilities	Saleyard Management Strategy document completed	June 2019
4.3.3	Council (where nominated with a role to play) has delivered in partnership the recommendations from the State Government South East and Tablelands Regional Plan 2036	4.3.3.1	Lobby for projects as appropriate	General Manager and Directors	Council has lobbied for projects that are identified as being relevant to Council	June 2019
4.3.4	The Region's opportunity for economic growth is enhanced through Council Asset Management Plans and attracting investment	4.3.4.1	Implement a study to ensure all regional transportation corridors are fit for purpose to support economic growth predictions	Group Manager Transport and Infrastructure (Operations)	Study to ensure all transportation corridors are fit for purpose to support economic growth predictions, undertaken and report to Council	June 2019
		4.3.4.2	Undertake feasibility study for the villages of Michelago, Numeralla and the Four Mile with regard to water supply	Group Manager Water and Wastewater Services	3 Feasibility studies completed	50% by January 2019 and 100% by June 2019

Community Outcome Five: Our community has access to a range of diverse lifelong learning opportunities

Strategy 5.1 Advocate for and promote education and lifelong learning opportunities

Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
5.1.1	The Region's Library Network promotes community connectedness and facilitates the provision of information and services for the community	5.1.1.1	Implement the Library Strategy actions relevant the to 2019 financial year	Group Manager Community Support Services and Aged Care	All adopted recommendations identified in the Library Strategy for 2018/2019 financial year implemented	June 2019
		5.1.1.2	Secure funding to improve security at public library facilities	Group Manager Community Support Services and Aged Care	Investigate all sources of funding to improve security at library facilities and where necessary submit grant applications	November 2018
5.1.2	Council works in partnership with the Region's businesses and tertiary education partners to explore the occupation skills and tertiary options needed for the future for the region	5.1.2.1	Develop a relationship and explore options through Country Universities Centre and other tertiary providers to provide training for Council cadets and trainees	Group Manager People and Culture	Consult with stakeholders to include regional partnerships in Trainee Framework (1.4.1) and Corporate training programs	October 2018

Strategy 5.2 Promote and provide access and spaces both physical, digital and mobile where people can learn and connect

Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
5.2.1	Community infrastructure options are explored that facilitate the expansion, improvement and accessibility of life learning spaces across the region	5.2.1.1	Explore options for joint use facilities with the Department of Education and Training	Group Manager Economic Development and Tourism	Options explored for joint use facilities with the Department of Education and Training	June 2019

Community Outcome Six: Our residents and visitors connect with our regions welcoming and iconic attractions

Strategy 6.1 The Snowy Monaro region is a destination that offers a variety of quintessential year – round experiences, attractions and events.

Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
6.1.1	Promote tourism and enhance the Snowy Monaro Region as a year round destination of choice through a collaborative approach between all stakeholders and interest groups	6.1.1.1	Incorporate recommendations from the LEK Report on Jindabyne into the Tourism Strategy	Group Manager Economic Development and Tourism	Appropriate LEK recommendations incorporated into the Visitor Economy Strategy	April 2019
6.1.2	Safe and well maintained facilities i.e. parks and reserves; multi-function buildings and community halls and the showground contribute to the region	6.1.2.1	Scope required improvements and apply for grant funding for the Cooma Multifunction Centre	Group Manager Facilities	Scope document completed grant funding application completed and submitted	April 2019
6.1.3	Council facilitates and supports and promotes events to highlight the attributes of our towns and villages	6.1.3.1	Continued promotion through Visitor's Centres	Group Manager Economic Development and Tourism	Visitors Centres promote local events through various platforms	June 2019

Strategy 6.2 Encourage and promote vibrant towns and villages, acknowledging and celebrating the unique heritage and character of each town

Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
6.2.1	Improvements to towns and villages physical environments for parks are incorporated in consultation with community and developed within the unique character of each town	6.2.1.1	Develop a Parking Strategy for Jindabyne	Group Manager Economic Development and Tourism	A Parking Strategy for Jindabyne town centre is prepared	December 2018
6.2.2	Council's town infrastructure is sympathetic to the heritage and character of each town	6.2.2.1	Implement the adopted recommendations from the Bombala and Delegate Main Street Heritage Study	Group Manager Economic Development and Tourism	Prepare a report to Council on recommended actions in response to the completed Main Street Heritage Studies	September 2018
6.2.3	Council celebrates, supports and promotes the uniqueness and heritage characteristics of each town and village	6.2.3.1	Implement actions from the Heritage Strategy for 2019 financial year	Group Manager Development and Building Certification	100% of identified actions implemented	June 2019

Strategy 6.3 Further promote and develop the regions visitor accommodation, product and recreational infrastructure

Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
6.3.1	Businesses are supported in their promotion to encourage and develop our visitor economy	6.3.1.1	Prepare a Visitor Economy Strategy for the region	Group Manager Economic Development and Tourism	A Visitor Economy Strategy is prepared	April 2019
		6.3.1.2	Improve signage for the Bombala Visitor Information Centre	Group Manager Economic Development and Tourism	New signs are installed to improve driver visibility of Visitors Centre	December 2018
6.3.2	The Region's caravan parks, are maintained, upgraded and promoted to attract visitors	6.3.2.1	Undertake a condition assessment of Council assets to determine lifecycle and ongoing maintenance requirements for Caravan and Holiday Parks	Group Manager Facilities	Condition assessment report completed	June 2019
6.3.3	The Region is marketed to the broader state and national and international community	6.3.3.1	Council continues to support and work with state and regional tourism agencies and organisations to market the region externally	Group Manager Economic Development and Tourism	The region is marketed to state, national and international audiences	June 2019

KEY THEME 3 – ENVIRONMENT

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



1. Our natural environment is protected and sustainable
2. Our built infrastructure is attractive and fit for purpose
3. Our community is connected through efficient transportation networks, technology and telecommunication services

Community Outcome Seven: Our natural environment is protected and sustainable

Strategy 7.1 Protect, value and enhance the existing natural environment

Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
7.1.1	The Region's natural environment remains protected through delivery of a range of Council programs and regulatory compliance	7.1.1.1	Develop an Enforcement Policy and have it adopted	Group Manager Development and Building Certification	Enforcement Policy developed and adopted	October 2018
		7.1.1.2	Develop and implement a procedure to record compliance data within Development and Building Certification	Group Manager Development and Building Certification	Procedure developed and implemented	February 2019
		7.1.1.3	Develop a new Fire Safety Program	Group Manager Development and Building Certification	Fire Safety Program is reviewed and new program developed	June 2019
		7.1.1.4	Implement year 1 of the Swim Safety Program across the entire Snowy Monaro region and report on compliance	Group Manager Development and Building Certification	Year 1 of Swim Safety Program implemented and compliance report put to Council	June 2019
		7.1.1.5	Develop a compliance procedure for the Biosecurity Weeds Team to support the Enforcement Policy	Group Manager Environmental Management	Biosecurity (Weeds) Compliance Procedure completed	October 2018
		7.1.1.6	Implement procedures to record all illegal dumping through NSW Environmental Protection Authority Report Illegal Dumping (RID) online portal to measure volume cost to council and identify hotspot trends, and report on annually	Group Manager Environmental Management	Illegal Dumping Procedure completed and implemented	September 2018
		7.1.1.7	Implement Plant Hygiene Policy	Group Manager Environmental Management	Biosecurity Compliance - Council Activities, Vehicles and Machinery Policy completed	October 2018

Strategy 7.1 Protect, value and enhance the existing natural environment - Continued

Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
7.1.2	The significance and protection of the region's natural assets along with the efficient and equitable planning of public services, infrastructure and amenities is provided for in Council's Local Environmental and associated plans	7.1.2.1	Develop, adopt, implement and communicate Waste Management Strategy	Group Manager Resource and Waste Management	Council receive a draft Waste Strategy for adoption	February 2019
		7.1.2.2	Completion of a new Bushfire Prone Land Map	Group Manager Economic Development and Tourism	A Snowy Monaro Bushfire Map is prepared	December 2018
		7.1.2.3	Develop a project plan for the production of the Snowy Monaro Local Environmental Plan (LEP) text and maps	Group Manager Economic Development and Tourism	A project plan is developed	April 2019
		7.1.2.4	Report final Koala Management Plan to Council	Group Manager Economic Development and Tourism	The final Koala Management Plan is reported to Council	December 2018
7.1.3	Council delivers a range of initiatives to the Snowy Monaro community to enhance their awareness and engagement of sustaining our pristine natural environment	7.1.3.1	Rehabilitate Dalgety Landfill, pending grant approval	Group Manager Resource and Waste Management	Final rehabilitation cap construction works have commenced	June 2019
		7.1.3.2	Upgrade leachate control systems at Bombala Landfill	Group Manager Resource and Waste Management	An upgraded Leachate Control System has been installed at Bombala Landfill	June 2019
		7.1.3.3	Provision of a Fire Safety Education Program	Group Manager Development and Building Certification	Fire Safety Education program developed and implemented	April 2019
		7.1.3.4	Provision of a Swim Safety Education Program	Group Manager Development and Building Certification	Swim Safety Education Program developed and implemented	October 2019
		7.1.3.5	Perform cost benefit analysis of Drone (unmanned aerial vehicle technology) for invasive weed identification and mapping	Group Manager Environmental Management	Project Proposal completed	December 2018
		7.1.3.6	Weed related strategies and policy direction communicated to key community representatives quarterly	Group Manager Environmental Management	Community Forums and Information sessions completed	June 2019
		7.1.3.7	Develop sustainability strategy in consultation with Green Team that meets targets of 'Sustainable Business Development' policy and State of Environment priorities	Executive Manager Innovation and Business Development	100% of target in Sustainable Business Development Policy 10% return on investment in sustainability projects	June 2019

Strategy 7.2 Water, waste, sewer and stormwater management practices are contemporary and efficient

Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
7.2.1	Water and sewer management services and operations meet legislative and quality requirements	7.2.1.1	Complete annual review and update of Pollution Incident Reporting Management Plans for all Sewerage Treatment Plants	Group Manager Water and Wastewater Management	Number of Pollution Incident Reporting Management Plan reviewed	50% by December 2018 100% by June 2019
		7.2.1.2	Expand Liquid Trade Waste Program to regions where not currently implemented i.e. Cooma and Bombala	Group Manager Water and Wastewater Management	Number of properties inspected and number of applications received	30% non residential properties in Cooma and 100% in Bombala by June 2019
		7.2.1.3	Prepare Water and Sewer Strategic Business Plan	Group Manager Water and Wastewater Management	Workshop and community consultation completed Plan adopted by Council	50% of plan by March 2019 and 100% by June 2019
		7.2.1.4	Develop customer information fact sheets on the expected water delivery services	Group Manager Water and Wastewater Management	Number of fact sheets developed and uploaded on website	Water Fact Sheets by December 2018 Sewer Fact Sheets by June 2019
		7.2.1.5	Implement the region wide Water and Sewer Services Development Servicing Plan (Section 64 Contributions)	Group Manager Water and Wastewater Management	Workshop completed, community consultation completed, Plan adopted and registered with DPI Water	December 2018
7.2.2	Water and sewer infrastructure is maintained and improved to provide a quality service	7.2.2.1	Implement the Water and Sewage Capital Works Program for the 2019 financial year, in accordance with the annual financial plan	Group Manager Water and Wastewater Management	Total budget spent and the amount of work completed and or commenced	50% by February 2019 100% by June 2019
		7.2.2.2	Improve water quality at Bombala and Delegate, subject to funding	Group Manager Water and Wastewater Management	Consultation with NSW Health and DPI Water completed. Raw water quality project commenced, options study commenced	June 2019

Strategy 7.2 Water, waste, sewer and stormwater management practices are contemporary and efficient - Continued

Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
7.2.3	Innovative solutions and infrastructure supporting waste and recycling operations to reduce landfill have been investigated	7.2.3.1	Implement kerbside collection services Bredbo, Michelago and Nimmitabel, pending Council approval	Group Manager Resource and Waste Management	Kerbside Collection Service commence at Bredbo, Michelago and Nimmitabel	September 2018
		7.2.3.2	Trial alternative landfill covers for the benefit of cost reduction	Group Manager Resource and Waste Management	The SMRC Waste Committee receives a report on the cost benefit analysis of an alternative landfill cover system	February 2019
		7.2.3.3	Trial compactable litter bins	Group Manager Resource and Waste Management	The SMRC Waste Committee receives a report on the outcomes of a compactable litter bin trial	December 2018
		7.2.3.4	Investigate expansion of organic composting and marketing	Group Manager Resource and Waste Management	Council receives a report on the expansion of Organic Composting and marketing arrangements	March 2019
		7.2.3.5	Investigate future options of Jindabyne Landfill	Group Manager Resource and Waste Management	Council receives a report on the future options of Jindabyne Landfill	February 2019

Community Outcome Eight: Our built infrastructure is attractive and fit for purpose

Strategy 8.1 Plan for rural, urban and industrial development that is sensitive to the region's natural environment and heritage

Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
8.1.1	New development and land use is facilitated in appropriate locations with areas of environmental value protected	8.1.1.1	Prepare a Settlement Strategy	Group Manager Economic Development and Tourism	A Settlement Strategy is prepared	April 2019
8.1.2	Land use is optimised to meet the social, environment and economic needs of the region	8.1.2.1	Prepare a Rural Land Use Strategy	Group Manager Economic Development and Tourism	A Rural Land Use Strategy is prepared	April 2019
8.1.3	Development assessment processes are streamlined to support regional development and growth	8.1.3.1	Review and update policies and procedures for development and building certification assessment processes	Group Manager Development and Building Certification	Assessment procedures and policies reviewed and updated	June 2019
		8.1.3.2	Develop and implement a procedure to collect building and certification data to meet a new requirements under Building Professionals Act	Group Manager Development and Building Certification	Procedure for collection of certification data developed and implemented	June 2019

Strategy 8.2 Improve and maintain our public owned infrastructure and assets and facilities to a high standard

Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
8.2.1	Council maximises its Asset utilisation to deliver services today and into the future	8.2.1.1	Formalise a combined Asset Register and hierarchy from the three existing systems, in conjunction with the Corporate Systems Implementation Project	Group Manager Asset Management and Engineering Services	Consolidated Asset register established	June 2019
8.2.2	Public Infrastructure and Assets are maintained and replaced according to Council's Asset Management Strategy	8.2.2.1	Develop a ten year Cemetery Management Plan	Group Manager Environmental Management	10 year Cemetery Management Plan completed and presented to Council	March 2019
		8.2.2.2	The regions three dog pounds improvement program is completed by December 2018	Group Manager Environmental Management	Dog Pound improvement program is completed	December 2018

Strategy 8.2 Improve and maintain our public owned infrastructure and assets and facilities to a high standard - Continued

Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
8.2.3	Stronger Communities fund project delivers improved community infrastructure and assets through the Major Projects Program (MPP)	8.2.3.1	Plan, deliver and evaluate success of Roads and Bridges package	Executive Manager Innovation and Business Development	100% grant fund committed and project delivered within schedule	June 2019
		8.2.3.2	Plan, deliver and evaluate success of Buildings - Upgrades or Modifications package	Executive Manager Innovation and Business Development	100% grant fund committed and project delivered within schedule	June 2019
		8.2.3.3	Plan, deliver and evaluate success of Public Health (including cemeteries) package	Executive Manager Innovation and Business Development	100% grant fund committed and project delivered within schedule	June 2019
		8.2.3.4	Plan, deliver and evaluate success of Recreational Facilities package	Executive Manager Innovation and Business Development	100% grant fund committed and project delivered within schedule	June 2019
		8.2.3.5	Plan, deliver and evaluate success of Renewable Energy package	Executive Manager Innovation and Business Development	100% grant fund committed and project delivered within schedule	June 2019
		8.2.3.6	Plan, deliver and evaluate success of Streetscape Projects package	Executive Manager Innovation and Business Development	100% grant fund committed and project delivered within schedule	June 2019
8.2.4	Provide quality community and aged care services through assets we deliver	8.2.4.1	Investigate refurbishment grant funding opportunities applicable to Residential Aged Care Facilities	Group Manager Community Support Services and Aged Care	Identify refurbishment opportunities for both residential aged care facilities and apply for grant funding	June 2019
8.2.5	Our public buildings utilise best practice energy and water efficiency	8.2.5.1	Review efficiency of solar heating for swimming pools to be undertaken in conjunction with the Green Team	Group Manager Facilities	Recommendation report completed and reported to Executive and Council	December 2018
8.2.6	Council's infrastructure is maintained to meet compliance standards and to deliver high level services	8.2.6.1	Develop a plan for the management of weeds on all Council assets	Group Manager Environmental Management	Budget completed in readiness for 2019 budget proposal	December 2018

Strategy 8.3 Advocate for a range of suitable housing and accommodation that is available for the changing needs of our community						
Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
8.3.1	Planning policies facilitate options for a range of housing types	8.3.1.1	Council advocate to State and Federal governments for provision of housing that facilitates connecting disadvantaged persons with alternate accommodation	General Manager and Directors	Council has communicated strong advocacy to State and Federal governments for provision of housing that facilitates connecting disadvantaged persons with alternate accommodation	June 2019

Community Outcome Nine: Our community is connected through efficient transportation networks, technology and telecommunications

Strategy 9.1 Transportation corridors throughout the region are improved and maintained						
Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
9.1.1	Management of road corridors is effective and efficient	9.1.1.1	Review and prepare a Strategy of Weed Control Contracts	Group Manager Environmental Management	Review completed with recommendations detailed in a report to Council	October 2018
		9.1.1.2	Undertake community consultation to determine the frequency of maintenance grading including road prioritisation and methodology	Group Manager Transport Infrastructure Operations	Community consultation to determine the frequency of maintenance grading including road prioritisation and methodology completed	June 2019
		9.1.1.3	Deliver a community education paper on road maintenance and scheduling	Group Manager Transport Infrastructure Operations	Community education paper on road maintenance and scheduling completed	December 2018
9.1.2	Our local road network is planned, built and repaired to improve movement across the region	9.1.2.1	Conduct a full review of maintenance practices to determine whether sufficient plant, staff and resources exist to deliver councils maintenance strategy	Group Manager Transport Infrastructure Operations	Review of maintenance practices to determine whether sufficient plant, staff and resources exist to deliver councils maintenance strategy completed	June 2019

Strategy 9.1 Transportation corridors throughout the region are improved and maintained - Continued

Proposed 2018 - 21 Delivery Program Objective			Proposed 2019 Operational Plan Action	Responsible Officer	KPI	Target 2019
9.1.3	Land use and transportation corridor planning is integrated to improve decision making and outcomes	9.1.3.1	Undertake a review of Roads Maintenance Council Contracts (RMCC) and Roads and Maritime Service audit works to identify the impact this has on maintenance of council public roads	Group Manager Transport Infrastructure Operations	Review of RMCC and RMS Ordered works to identify the impact this has on maintenance of council public roads complete	June 2019
		9.1.3.2	Implement recommendations from the Australian Road Research Board (ARRB) Strategic Network Analysis, as relevant to the 2019 financial year	Group Manager Transport Infrastructure Operations	Adopted recommendations from the Australian Road Research Board (ARRB) Strategic Network Analysis, relevant to the 2019 financial year, complete	June 2019
9.1.4	Council's transportation strategy identifies initiatives that improve and maintain the region's transportation networks including public transport, vehicles, bikes and pedestrians	9.1.4.1	Create a discussion paper on quality control methodologies for road construction contracts inline with existing Roads and Maritime Service quality control documents	Group Manager Transport Infrastructure Operations	Discussion paper on quality control methodologies for road construction contracts inline with existing RMS quality control documents, complete	January 2019
		9.1.4.2	Review and implement initiatives from the Transport and Infrastructure Asset Management Plan, relevant to the 2019 financial year	Group Manager Transport Infrastructure Operations	Adopted initiatives from the Transport and Infrastructure Asset Management Plan, relevant to the 2019 financial year, implemented	June 2019
		9.1.4.3	Implement the recommendations from the Transport and Infrastructure Deep Dive, as applicable to the 2019 financial year	Group Manager Transport Infrastructure Operations	Adopted recommendations from the Transport and Infrastructure Deep Dive, as applicable to the 2019 financial year, implemented	June 2019

Strategy 9.2 Transportation initiatives are aligned to State and neighbouring local government areas plans

Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
9.2.1	Council leverages partnerships for inclusion of our transportation initiatives within state and regional planning	9.2.1.1	Council to advocate and leverage partnerships for inclusion of our transport initiatives that have been captured with in state and regional planning	General Manager and Directors	Council has advocated and leveraged partnerships for inclusion of our transport initiatives that have been captured within State and regional planning	June 2019

Strategy 9.3 Our region has access to effective telecommunication infrastructure and services

Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
9.3.1	Council has worked in partnership with the private sector to take advantage of grant funding opportunities to improve remote area connectivity	9.3.1.1	Develop an SMRC prospectus for upcoming State and Federal government elections to advocate for funding	General Manager and Directors	Prospectus developed to advocate funding to improve remote area connectivity	December 2018

KEY THEME 4 – LEADERSHIP

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



1. Our Council is strategic in their planning, decision making and resource allocation
2. Our Council delivers best value to the community
3. Our Community is informed and engaged in decision making

Community Outcome Ten: Our Council is strategic in their planning, decision making and resource allocation

Strategy 10.1 Planning and decision making is holistic and integrated and has due regard to the long term and cumulative effects

Proposed 2018 - 21 Delivery Program Objective	Proposed 2019 Operational Plan Action	Responsible Officer	KPI	Target 2019
10.1.1 Council has a transparent and bold growth objective which provides a framework for decision making	10.1.1.1 Council sets a population growth target for 2040	Group Manager Economic Development and Tourism	Population Growth target considered as part of Settlement and Rural Land Use Strategies	April 2019
10.1.2 Integrated Planning and Reporting guides long term planning and organisational sustainability	10.1.2.1 Facilitate development of four year plans for all business Units	Group Manager Governance	Four Year Plans are completed for all Business Units.	February 2019
10.1.3 Council demonstrates improvement in it's knowledge capture, performance and service delivery by fully embracing a learning organisation and innovation mindset	10.1.3.1 Complete one extensive service review and document key findings, risks and benefits realisation	Executive Manager Innovation and Business Development	80% of recommended actions are included in the following year Operational Plan	June 2019
	10.1.3.2 Innovation and Business Development team responsive to the external and internal environments and adjusts work plans/priorities accordingly to leverage opportunity report on internal and external environment opportunities an report required adjust to council	Executive Manager Innovation and Business Development	2 reports per year focussing on external environment funding and strategic partnership opportunities	Report 1 - December 2018 Report 2 - April 2019
			2 internal business partnerships for innovation projects linked to the NSW Innovation Strategy	Innovation projects scoped by June 2019
	10.1.3.3 Review baseline service reviews and prioritise business processes that will see a high return on investment	Executive Manager Innovation and Business Development	Prioritisation of service reviews and scope of review adopted by Council	December 2018
	10.1.3.4 Complete six business process mapping workshops across all operational directorates	Executive Manager Innovation and Business Development	100% of processes that are mapped see at least a 10% efficiency in delivery	June 2019

Strategy 10.1 Planning and decision making is holistic and integrated and has due regard to the long term and cumulative effects - continued

Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
10.1.4	Harmonisation of policies, procedures and processes deliver customer focused business practices	10.1.4.1	Develop a comprehensive list of all Council legislative reporting deliverables, council policies, procedures and forms, including accountable business unit and calendar showing review dates, and publish on intranet	Group Manager Governance	Policy, Procedure and legislative compliance directory published. Calendar of review dates and compliance dates communicated	June 2019
		10.1.4.2	Implement a revised process for the development of policies and procedures including document control processes	Group Manager Governance	Policy developed and adopted for Development of Policy and Procedures. Procedures for Policy development and Document Control are reviewed and implemented	September 2018 January 2019
		10.1.4.3	Undertake a gap analysis of Council policies and procedures relative to industry best practice and develop recommendations to implement	Group Manager Governance	Recommendation report is completed and provided to ELT, including a project plan for implementation	June 2019
		10.1.4.4	Implement a complaint management framework, including policy, procedures and comprehensive register and report	Group Manager Governance	Complaint Policy adopted by Council	July 2018
					Complaint procedure developed and implemented	September 2018
					Monthly reporting to ELT	October 2018
		10.1.4.5	Develop a Debt Management Policy	Chief Financial Officer	Debt Management Policy Adopted and Published	August 2018
		10.1.4.6	Review the provision of Debt Recovery services	Chief Financial Officer	New/Single Debt Recovery Services contract negotiated and engaged	December 2018
10.1.4.7	Achieve a stronger, more efficient Council through finalisation of merger projects	Executive Manager Innovation and Business Development	100% New Council Implementation Fund (NCIF) committed and merger projects completed	June 2019		

Strategy 10.2 Sound governance practices direct Council business and decision making

Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
10.2.1	Independent audit and risk framework drives accountability	10.2.1.1	Undertake the actions to target zero high risk items on the Audit Management Letter, for the 2019 financial year	Chief Financial Officer	Number of high risk items on Audit Management Letter	June 2019
		10.2.1.2	Develop a Section 355 sub committee, focused on regulatory compliance in relation to aged care	Group Manager Community Support Services and Aged Care	Develop committee charter and establish membership	July 2018
		10.2.1.3	Develop Internal Audit Work Plan that meets the requirements of Council	Executive Manager Innovation and Business Development	Audit Work Plan adopted by Audit, Risk and Improvement Committee and recommended to Council	September 2018
		10.2.1.4	Delivery of internal audits in accordance with the annual Audit Work Plan	Executive Manager Innovation and Business Development	100% of Audits completed within agreed timeframe 100% audit recommendation progress reported quarterly to Audit, Risk and Improvement Committee	June 2019
		10.2.1.5	Risk management maturity assessment completed and progress against previous results reported to Audit, Risk and Improvement Committee (ARIC)	Executive Manager Innovation and Business Development	Risk Management Maturity assessment report submitted to Audit, Risk and Improvement Committee	December 2018
		10.2.1.6	Implement consolidated Enterprise Risk Management (ERM) system	Executive Manager Innovation and Business Development	Achieve risk management maturity of consistent designed	December 2018
		10.2.1.7	Provide oversight of the strategic, operational and project risk registers and report quarterly	Executive Manager Innovation and Business Development	100% of Audit, Risk and Improvement Committee meetings include progress on enterprise risk initiatives and risk management progress items Quarterly reports to the leadership team and Council regarding enterprise risk activities	June 2019

Strategy 10.2 Sound governance practices direct Council business and decision making - continued

Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
10.2.1	Independent audit and risk framework drives accountability	10.2.1.8	Design and introduce the corporate project management framework (PMF) and associated policy and procedure	Executive Manager Innovation and Business Development	Minimum 5% utilisation of PMF increasing annually	June 2019
		10.2.1.9	Council's insurance policies cover assets at the desired level based on council's assessment of risk	Executive Manager Innovation and Business Development	100% Insurance renewals completed within required policy timeframes	June 2019
		10.2.1.10	Support People & Culture team to implement the incident reporting system	Executive Manager Innovation and Business Development	100% incident analysis reports presented to quarterly meetings of Executive Leadership Team (ELT) and Health & Safety Committee (HSC)	June 2019
10.2.2	Councillors are supported to make informed decisions in the best interest of the community and to advocate on behalf of the community	10.2.2.1	Facilitate Councillor training needs analysis and available programs for the 2019 financial year	Group Manager Governance	Individual training plan documented for each Councillor	December 2018
10.2.3	Records management practices are contemporary and compliant to legislation	10.2.3.1	Develop a Records Management Framework including, policy, procedures and guidelines	Group Manager Governance	Records Management Framework completed	March 2019
		10.2.3.2	Develop a project plan to consolidate classification/ destruction and archiving across all council paper records and undertake actions applicable to the 2019 financial year	Group Manager Governance	Project Plan completed 2019 financial year actions completed	October 2018 June 2019
		10.2.3.3	Scope the resourcing and cost required to transfer hard copy records to electronic files at all council sites and prepare a report for consideration	Group Manager Governance	Recommendation report is completed and provided to ELT, including a project plan for implementation	March 2019
		10.2.3.4	Streamline processes to reduce dependency on paper consumption business processes	Executive Manager Innovation and Business Development	Identify top 3 services with most paper usage Process map three CFO financial processes to achieve a 10% reduction in use of printed paper	March 2019

Strategy 10.3 Advocate and work with other levels of government, community and industry to improve outcomes

Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
10.3.1	Council connects, recognises, advocates and works in collaboration with all leaders across the community and beyond our boundaries	10.3.1.1	Provide an annual report to the community on companion animal impounding statistics demonstrating collaboration with RSPCA and other rescue organisations	Group Manager Environmental Management	Report completed and published	June 2019
		10.3.1.2	Investigate additional funding opportunities for services provided under the Community Home Support Program (CHSP)	Group Manager Community Support Services and Aged Care	Completed a community services needs analysis to identify unmet needs and develop an action plan	March 2019
10.3.2	Community support services reach a wider user base	10.3.2.1	Secure funding for the purchase of a four wheel drive to better meet the needs for the community services in remote areas	Group Manager Community Support Services and Aged Care	Completed an assessment of Community Support Services optimal vehicle fleet composition and develop an action plan	October 2018

Strategy 10.4 Council will manage service delivery in an efficient and sustainable way as an employer of choice

Proposed 2018 - 21 Delivery Program Objective	Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
10.4.1 Council employs an engaged multi-skilled, workforce and encourages staff to take ownership of service delivery in a responsible and efficient manner	10.4.1.1	Develop a Corporate Training Framework	Group Manager People and Culture	Confirmed training budgets aligned with training information from Performance Evaluation System (PES) annual review data. Development of an annual corporate training calendar. Professional Development training activities identified in Performance Evaluation System	Corporate training calendar for 2019-2020 confirmed by June 2019
	10.4.1.2	Use the results derived from the Performance Evaluation System to inform corporate key performance indicators, corporate training and performance management	Group Manager People and Culture	Key performance indicator and Corporate Training Data analysed and entered in to appropriate corporate system	At least 85% of staff have agreed KPIs for the 2019 financial year
	10.4.1.3	Launch / deliver programs to promote Visions, Values and Behaviours, rollout the Behaviours that align with the Visions and Values	Group Manager People and Culture	Develop 2 Workshop activities for Staff and Managers. Include Vision, Values and Behaviours information in monthly group Induction processes activities Conduct 6 bimonthly staff surveys	Quarterly activity reports provided to Executive Leadership Team and Staff Committees
	10.4.1.4	Review recruitment process to accelerate on boarding of staff	Group Manager People and Culture	Implement corporate software to corporatise and streamline: job applications, selection processes, appointment, on boarding and related communication and workflow requirements	Recruitment system installed, configured and soft launch by July 2018. Staff training completed by August 2018
	10.4.1.5	Report to Council on outcomes of Staff Engagement Survey and develop action plan of implementation of adopted recommendations on Staff Engagement Survey to Council and consider recommendations	Group Manager People and Culture	Develop reports and recommendations to inform activities aligned with Visions Values and Behaviours programs (10.4.1.3)	Quarterly activity reports provided to Executive Leadership Team and Staff Committees

Strategy 10.4 Council will manage service delivery in an efficient and sustainable way as an employer of choice - continued

Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
10.4.1	Council employs an engaged multi-skilled, workforce and encourages staff to take ownership of service delivery in a responsible and efficient manner	10.4.1.6	Undertake an assessment of the impact of the end of the 3 year protections (May 2019) as per Section 354 of the Local Government Act, prepare a report for council at conclusion of protections and any impacts on internal environment	Group Manager People and Culture	Consult with peak bodies and develop report and recommendations	Report to Executive Leadership Team September 2018 and Council meeting October 2018. Implement approved measures
		10.4.1.7	Develop quarterly business performance activity reporting for all service units	Group Manager People and Culture	Develop Executive Leadership Team approved reporting information by July 1 2018	Provide 4 quarterly and one Annual activity report by July 2018
10.4.2	Council provides a workplace that ensures the health, safety and wellbeing is maintained through the management of potential risk	10.4.2.1	Develop a Work Health Safety Framework and implement	Group Manager People and Culture	Engage consultant to develop framework by September 2018	Reports to Work Health and Safety Committee, Executive Leadership Team and staff Committees by March 2019
		10.4.2.2	Review the Working Alone policy and pilot in Transport and Infrastructure Operations to identify opportunities or areas of improvement	Group Manager Transport Infrastructure Operations	Councils Working Alone policy reviewed and report to ELT	December 2018

Community Outcome Eleven: Our Council delivers the best value to the community

Strategy 11.1 Public services and processes are delivered reliably and efficiently in response to community needs

Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
11.1.1	Information and communication systems support the business to deliver agile and quality service to the community	11.1.1.1	Facilitate an expression of interest for the selection of an integrated Corporate System and seek Council endorsement of recommendation	Group Manager Governance	Corporate System EOI completed and recommendation reported to Council	December 2018
		11.1.1.2	Develop a project plan for the Corporate System Integration following the expression of interest and complete milestones relevant to the 2019 financial year	Group Manager Governance	Corporate System Project Plan completed	February 2019
		11.1.1.3	Develop a recommendation for the management of GIS processes across Council and implement	Group Manager Governance	Recommendation report completed	October 2018
		11.1.1.4	Undertake cost benefit analysis for the use of hand held mobile technology for penalty infringement processes	Group Manager Environmental Management	Recommendation report completed	March 2019
		11.1.1.5	Investigate the replacement of the Community Care software package	Group Manager Community Support Services and Aged Care	Completed an investigation and cost-benefit analysis of best-of-breed community care software solution to replace current software	March 2019
		11.1.1.6	Establish an Information, Communications and Technology Committee	Group Manager Governance	Committee established	September 2018

Strategy 11.1 Public services and processes are delivered reliably and efficiently in response to community needs - continued

Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
11.1.2	Centres of Business/Operational Excellence drive improved organisational efficiency and effectiveness and reduce duplication	11.1.2.1	Coordinate and manage the enterprise 'innovation register' of ideas and projects that follow Federal and State government trending which will see positive return on investment and increased community satisfaction	Executive Manager Innovation and Business Development	1 continuous improvement project implemented in each directorate	June 2019
		11.1.2.2	Investigate Enterprise Project Management Software options	Executive Manager Innovation and Business Development	An enterprise framework for project management is used by 25% of project management staff in the first year	September 2018
11.1.3	Rates, Fees and Charges are rationalised to support community needs and services	11.1.3.1	Undertake Capacity to Pay study for Rates Harmonisation - Special rate variation	Chief Financial Officer	Capacity to pay study completed	December 2018
11.1.4	Procurement and contract management is focused on value for money and managed risk					

Community Outcome Eleven: Our Council delivers the best value to the community

Strategy 11.2 Public services and processes are delivered reliably and efficiently in response to community needs

Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
11.2.1	Councils has best practice management for financial sustainability	11.2.1.1	Improve alignment of Asset Management Plan and Long Term Financial Plan	Chief Financial Officer	Capital Works Expenditure in Asset Management Plan is equal to Capex in Long Term Financial Plan	Draft 2020 Asset Management Plan and Long Term Financial Plan May/June 2019
		11.2.1.2	Continuously monitor results against Office of Local Government benchmarks for financial sustainability and reporting	Chief Financial Officer	Office of Local Government Benchmarks reported in Quarterly Budget Review Statements	September 2018 Quarterly Budget Review Statements and onward
11.2.2	Provision of statutory reporting enables our leaders to make decisions on Council's financial sustainability	11.2.2.1	Develop a Financial Statement Management Plan to deliver within statutory timeframes and align to the external Client Service Plan	Chief Financial Officer	Financial Statement Management Plan finalised	February 2019
		11.2.2.2	Provide NSW Environmental Protection Authority (EPA) with a updated draft Landfill Environmental Management Plan (LEMP) for Bombala	Group Manager Resource and Waste Management	Draft Local Environmental Management Plan referred to NSW Environmental Protection Authority	December 2018
11.2.3	Alternative sources of revenue to rating income are identified and maximised	11.2.3.1	Maximise State, Federal and other funding opportunities and report to council on opportunities and results	Chief Financial Officer	Grants Activity Report completed	Quarterly Reporting in November 2018, February 2019 and May 2019
11.2.4	A balanced approach to investment strategies	11.2.4.1	Develop quarterly Debtor Ageing Report for Council	Chief Financial Officer	Debtor Aging Report Completed	Quarterly Reporting in November 2018, February 2019 and May 2019

Community Outcome Twelve: Our Community is informed and engaged in decision making

Strategy 12.1 Our community has multiple opportunities to be consulted and engaged in the development of plans, services and policies that affect the region.

Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
12.1.1	Council is a trusted community partner providing value for money through delivering according to Council's adopted Delivery Program	12.1.1.1	Council works in partnership with the relevant parties to ensure the success of Snowy Hydro 2.0	General Manager and Directors	Council to participate and engage with relevant parties at a strategic level	June 2019
		12.1.1.2	Council is an active member of the Snowy Monaro Chambers of Commerce	General Manager and Directors	Council to engage actively with Snowy Monaro Chambers of Commerce to promote ongoing economic growth of the Region	June 2019
12.1.2	Community strategic planning is managed in partnership with the community	12.1.2.1	Engage with Chamber of Commerce and key Community groups to discuss engagement and consultation in the development of strategic planning	Group Manager Governance	Meeting held with all Chambers of Commerce in SMRC regarding IP&R consultation	February 2019

Community Outcome Twelve: Our Community is informed and engaged in decision making

Strategy 12.2 Residents have access to timely, relevant and accurate information on issues that affect them.

Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
12.2.1	Our community is satisfied with performance and quality of service in the areas that are most important to them	12.2.1.1	Develop a Communications and Media Strategy that utilises a variety of methods and engagement tools and is implemented across the organisation	General Manager and Directors	Strategy presented to Council by September 2018 100% online surveys (Engagement HQ) outcomes reported to Council	September 2018
		12.2.1.2	We provide current and relevant information through our website, social media, newspapers and printed mail	General Manager and Directors	Traffic numbers - website, Facebook etc Increase in visual and graphic information Report quarterly on audience and attendance of engagement tools, both online and offline methods Quarterly electronic newsletters are issued from Council Review of Council's website by December 2018	June 2019
		12.2.1.3	Develop strong communication strategies and work plans to address Customer Satisfaction Survey 2017 focus areas of Demonstrating Value for Money, Being a Well Run and Managed Council and Standard of Council Roads	General Manager and Directors	100% approved project plans include a sound communications plan that has been reviewed by Communications Team	June 2019
		12.2.1.4	Provide opportunities for elected Councillors and Senior Management to participate in face to face engagement with our community	General Manager and Directors	100% of Country Shows held in the region have at least one representative of the Executive Management Team and one Councillor in attendance One "Meet the Team" pop-up stall held in each town and village Executive Management Team and Councillors to attend at least twelve local community events during the year	June 2019

Strategy 12.2 Residents have access to timely, relevant and accurate information on issues that affect them - continued

Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
12.2.2	Council provide convenient ways for customers to engage with us and we respond appropriately	12.2.2.1	Review Customer Service Charter and develop procedures, tools and guidelines to meet the requirements	Group Manager Governance	Recommendation report on Customer Service Charter submitted to ELT Customer Service guidelines and Tools developed and implemented	October 2018 March 2019
		12.2.2.2	Develop a process to capture data on all customer service interactions initiated through customer service officers including response times	Group Manager Governance	Customer interaction data through CSO's captured and reported	October 2018
		12.2.2.3	Facilitate the development of an internal council wide enquiry directory including process flows and escalation protocols to improve customer response time and quality and publish on intranet	Group Manager Governance	Directory developed and published	December 2018
		12.2.2.4	Review Community Engagement Policy	General Manager and Directors	Community Engagement Policy reviewed and published	February 2019
		12.2.2.5	Support and encourage public engagement methods which invite comment from community and informs the decision making	General Manager and Directors	100% of all Council community engagement includes online consultation using Council's Your Say Snowy Monaro site	June 2019
		12.2.2.6	Develop Community Engagement Procedure	General Manager and Directors	Community Engagement Procedure developed in line with the Community Engagement Policy and published	February 2019

Strategy 12.3 Our community is empowered and supported in facilitating community outcomes.

Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
12.3.1	Community organisations and individuals have the capacity to apply for a range of grants funding opportunities	12.3.1.1	Implement a consistent policy and procedure for donations and sponsorship requests and communicate to the community	Group Manager Governance	Completion of 2 Donations submissions completed in the 2019 financial year	Submission 1 December 2018 Submission 2 June 2019
		12.3.1.2	Facilitate the Boco Wind Farm Community Sponsorship program through a consolidated committee for Cooma and Bombala submissions	Group Manager Governance	Consolidated Committee implemented and submission reviews completed	October 2018
12.3.2	Council has two-way mechanisms in place to encourage people to maintain their involvement in the regions community planning and decision making	12.3.2.1	Finalise the review of Section 355 Advisory and Management Committees and work with community members to transition to the revised structure of committees	Group Manager Governance	Section 355 review completed and recommendation report provided to Council	November 2018
12.3.3	Volunteer and Community group participation is valued and leveraged to improve community outcomes					



2019 CAPITAL WORKS PROGRAM

Capital Works Program for 2019

<i>The below projects are in additional to Council's Operational Activities to be completed in 2019</i>	Project Expenditure \$	Grants & Contributions	Funding Reserves	Developer Contributions
Community				
Annual book purchases library	70,000	0.00	70,000	0.00
Berridale Pool blanket	10,000	0.00	10,000	0.00
Berridale Public Amenities Replace toilet/bin	3,500	0.00	3,500	0.00
Bombala Pool Health & Fitness Facility	248,700	0.00	248,700	0.00
Bombala Swimming Pool pump drainage/heating/plant and equipment	49,333	0.00	49,333	0.00
Cathcart Hall - new kitchen	27,100	0.00	27,100	0.00
Cooma Multifunction Centre goods lift to basement	10,000	0.00	10,000	0.00
Cooma Norris Park Public Amenities	20,000	0.00	20,000	0.00
Cooma Swimming Pool plant room and painting	74,400	0.00	74,400	0.00
Cooma Showground Cottage painting	15,000	0.00	15,000	0.00
William Street Delegate, Disadvantaged Housing Upgrades	19,300	0.00	19,300	0.00
Delegate Caravan Park refurbishment & new kitchen	172,300	0.00	172,300	0.00
Delegate School of Arts stormwater drainage upgrade	5,500	0.00	5,500	0.00
Delegate Exhibition Ground Grandstand upgrade	20,000	0.00	20,000	0.00
Delegate Preschool stormwater drainage upgrade	6,500	0.00	6,500	0.00
Jindabyne Hall sound system and sound board	6,000	0.00	6,000	0.00
Jindabyne Town Centre revitalisation project	150,000	0.00	150,000	0.00
Michelago Hall- replace water tank	5,000	0.00	5,000	0.00
Peak View Hall - replace wood heater	5,000	0.00	5,000	0.00
Server replacement/medical equip Snowy River Health Centre	38,000	0.00	38,000	0.00
Stronger Communities Projects - Year 2	9,441,845	0.00	9,441,845	0.00

<i>The below projects are in addition to Council's Operational Activities to be completed in 2019</i>	Project Expenditure \$	Grants & Contributions	Funding Reserves	Developer Contributions
Economy				
Bombala Caravan Park Amenities building & improvements	48,000	0.00	48,000	0.00
New cabins at Bombala Caravan Park	80,000	0.00	80,000	0.00
Cooma - Sheepyards/cattleyard rails	60,700	0.00	60,700	0.00
Drainage - Jindabyne Holiday Park for annual vans	300,000	0.00	300,000	0.00
Nimmitabel Holiday Park fence/bins refurbishment	11,500	0.00	11,500	0.00
Leadership				
New corporate system - ICT	4,000,000	0.00	4,000,000	0.00

<i>The below projects are in addition to Council's Operational Activities to be completed in 2019</i>	Project Expenditure \$	Grants & Contributions	Funding Reserves	Developer Contributions
Environment				
20 meter concrete beam extension Bombala Cemetery	5,000	0.00	5,000	0.00
20 meter concrete beam extension Delegate Cemetery	10,000	0.00	10,000	0.00
Burra Bridge (Burra Road) [Deck upgrade & widening] S94	200,000	0.00	0.00	200,000
Consumer Water Meters - Renewals	160,000	0.00	160,000	0.00
Cooma - Skip bay footprint and hardstand modifications at Landfill and transfer station sites	100,000	0.00	100,000	0.00
Cowbed Creek Bridge [Deck & Sub-Structure Rehab (Survey/Planning/Design 18/19 Const 19/20)]	20,000	0.00	20,000	0.00
Investigation for Michelago Water Supply	150,000	0.00	150,000	0.00
Investigation of Four Mile Water Supply	150,000	0.00	150,000	0.00
Investigation of Numeralla Water Supply	150,000	0.00	150,000	0.00
Jindabyne Boat Ramp Boating NSW, Merger, Snowy Hydro	1,050,000	1,050,000	0.00	0.00
Kalkite Street & Carpark [Streetscape Improvements] R2R/merger	350,000	250,000	100,000	0.00
Kellies Bridge [Deck & Sub-Structure Rehab (Survey/Planning/Design 18/19 Const 19/20)]	20,000	0.00	20,000	0.00
MR 7625 Badja (Pavement Widening) [RRRP & RRBG]	180,000	180,000	0.00	0.00
MR7626 Snowy River Way SEG 199 - 200 [Pave Widening & Overlay/Rehab] Block	250,000	250,000	0.00	0.00
MR93 Construction [(Delegate Road) Reconstruction/Realignment] Repair/Block	270,000	270,000	0.00	0.00
Plant & Vehicle Replacement Program	2,359,112	0.00	2,359,112	0.00
Regional Sealed Roads - RR - [Resealing] Block	500,000	500,000	0.00	0.00
Water Supply Reservoirs Renewal Program	40,000	0.00	40,000	0.00
Water Supply Reservoirs Upgrade Program	522,000	0.00	522,000	0.00
Water Reticulation Mains Renewal	675,000	0.00	675,000	0.00
Water Rising Mains and Trunk Mains	200,000	0.00	200,000	0.00
Water Rising Mains Renewal	190,000	0.00	190,000	0.00
RNSW503 Parsonage Creek Bridge (SMRC, Fed Bridge, Restart)	572,000	572,000	0.00	0.00
RNSW915 Jerangle Road Stage 2 R2R	200,000	200,000	0.00	0.00
Sewer Pump Station - Various Locations	1,891,000	0.00	1,891,000	0.00
Sewer Treatment - Various Locations	5,109,000	2,000,000	3,109,000	0.00
Sewerage Facilities - Various Locations	75,000	0.00	75,000	0.00

Slacks Creek Road Stage 2 [Rehab & Widening Approx. 1Km (Survey/Planning/Design)]	30,000	30,000	0.00	0.00
Smiths Road [Pavement Upgrade and Seal extend existing seal approx. 1Km]	280,000	280,000	0.00	0.00
SMRC Rural Roads - [Gravel Resheeting] FAG	433,541	433,541	0.00	0.00
SMRC Footpath Capital Renewal FAG	60,450	60,450	0.00	0.00
SMRC Kerb & Gutter Capital FAG	50,450	50,450	0.00	0.00
SMRC Rural Road Capital - [Bitumen Reseal]	450,000	450,000	0.00	0.00
SMRC Urban Roads Capital - [Bitumen Reseal] FAG	450,000	450,000	0.00	0.00
Stormwater Culvert Extension @ 60 Ryrie Street [Upgrade & extend in open Drain.]	80,000	0.00	80,000	0.00
Stormwater Culvert Extension @ 7 Barrack Street [Upgrade & extend in open Drain.]	40,000	0.00	40,000	0.00
Sewerage Telemetry - Various Locations	30,000	0.00	30,000	0.00
Tinderry Road [Upgrade the "Governor Bend" above existing seal Nom 0.5Km]	300,000	300,000	0.00	0.00
Sewerage Trunk and Reticulation Mains	1,160,000	0.00	1,160,000	0.00
Undertake final capping of the Dalgety Landfill to meet EPA Solid Waste Management Guidelines Requirements	562,163	200,000	362,163	0.00
Water Mains Renewal/replacement	700,000	0.00	700,000	0.00
Water Mains Upgrade - Various Locations	300,000	0.00	300,000	0.00
Water Pump Station	50,000	0.00	50,000	0.00
Water Pump Station Civil Works	365,000	0.00	365,000	0.00
Water Pump Station Mechanical & Electrical	935,000	0.00	935,000	0.00
Water Pump Station Refurbish and Upgrade	900,000	900,000	0.00	0.00
Water Pump Station Weir and Intake Upgrade	400,000	400,000	0.00	0.00
Water Pump Station Weir Repair	200,000	0.00	200,000	0.00
Water Reservoir roof and access structures	140,000	0.00	140,000	0.00
Water Treatment Plant Building	10,000	0.00	10,000	0.00
Water Treatment Plant Chlorination System	25,000	0.00	25,000	0.00
Water Treatment Plant Civil	30,000	0.00	30,000	0.00
Water Treatment Plant Electrical	8,000	0.00	8,000	0.00
Water Treatment Plant Mechanical	19,000	0.00	19,000	0.00
Water Treatment Plan Replacement and Upgrade	1,000,000	700,000	300,000	0.00
Water Supply Telemetry	258,000	0.00	258,000	0.00
Water and Sewer Plant Replacement Program	439,613	0.00	439,613	0.00
TOTAL	40,002,007	9,526,441	30,275,566	200,000



2018-19 BUDGET

Snowy Monaro Regional Council - Delivery Program Budget - DRAFT

CONSOLIDATED

Income Statement (\$000)

For the period 1 July 2018 to 30 June 2021

Income from Continuing Operations

Rates & Annual Charges	30,173	30,896	31,636
User Charges & Fees	14,129	14,482	14,843
Interest & Investment Revenue	1,759	1,371	1,253
Other Revenues	1,501	1,539	1,578
Grants and Contributions provided for Operating Purposes	18,671	19,370	19,631
Grants and Contributions provided for Capital Purposes	5,617	7,858	8,359
Net gain/(loss) from disposal of assets	836	1,075	934

Total Income From Continuing Operations

Expenses from Continuing Operations

Employee Benefits and On-Costs	29,077	29,796	30,532
Borrowing Costs	298	277	324
Materials & Contracts	16,990	17,291	17,351
Depreciation and Amortisation	18,547	18,733	18,920
Other Expenses	8,385	8,586	8,793

Total Expenses From Continuing Operations

Net Operating Result for the Year

Net Operating Result for the year before Grants and Contributions provided for Capital Purposes

Operating Plan		
Delivery Program		
Budget 2019	Budget 2020	Budget 2021
72,686	76,591	78,234
73,297	74,683	75,920
(611)	1,908	2,314

(6,228)

(5,950)

(6,045)

GENERAL FUND

Income Statement (\$000)

For the period 1 July 2018 to 30 June 2021

Income from Continuing Operations

Rates & Annual Charges	19,922	20,389	20,866
User Charges & Fees	7,741	7,934	8,132
Interest & Investment Revenue	1,114	837	768
Other Revenues	1,469	1,506	1,544
Grants and Contributions provided for Operating Purposes	18,581	19,278	19,537
Grants and Contributions provided for Capital Purposes	1,344	35	35
Net gain/(loss) from disposal of assets	836	1,075	934

Total Income From Continuing Operations

Expenses from Continuing Operations

Employee Benefits and On-Costs	26,164	26,810	27,472
Borrowing Costs	233	232	207
Materials & Contracts	11,568	11,734	11,655
Depreciation and Amortisation	13,193	13,326	13,459
Other Expenses	6,816	6,978	7,145

Total Expenses From Continuing Operations

Net Operating Result for the Year

Net Operating Result for the year before Grants and Contributions provided for Capital Purposes

Operating Plan		
Delivery Program		
Budget 2019	Budget 2020	Budget 2021
19,922	20,389	20,866
7,741	7,934	8,132
1,114	837	768
1,469	1,506	1,544
18,581	19,278	19,537
1,344	35	35
836	1,075	934
51,007	51,054	51,816
26,164	26,810	27,472
233	232	207
11,568	11,734	11,655
13,193	13,326	13,459
6,816	6,978	7,145
57,974	59,080	59,938
(6,967)	(8,026)	(8,122)
(8,311)	(8,061)	(8,157)

WATER FUND

Income Statement (\$000)

For the period 1 July 2018 to 30 June 2021

Income from Continuing Operations

Rates & Annual Charges	2,445	2,506	2,569
User Charges & Fees	6,062	6,213	6,368
Interest & Investment Revenue	373	323	331
Other Revenues	31	32	33
Grants and Contributions provided for Operating Purposes	47	48	49
Grants and Contributions provided for Capital Purposes	2,123	5,623	6,623
Net gain/(loss) from disposal of assets	0	0	0

Total Income From Continuing Operations

Expenses from Continuing Operations

Employee Benefits and On-Costs	1,228	1,259	1,290
Borrowing Costs	21	15	9
Materials & Contracts	2,657	2,723	2,791
Depreciation and Amortisation	3,283	3,316	3,349
Other Expenses	875	897	919

Total Expenses From Continuing Operations

Net Operating Result for the Year

Net Operating Result for the year before Grants and Contributions provided for Capital Purposes

Operating Plan			
Delivery Program			
Budget 2019	Budget 2020	Budget 2021	
2,445	2,506	2,569	
6,062	6,213	6,368	
373	323	331	
31	32	33	
47	48	49	
2,123	5,623	6,623	
0	0	0	
11,081	14,745	15,973	
1,228	1,259	1,290	
21	15	9	
2,657	2,723	2,791	
3,283	3,316	3,349	
875	897	919	
8,064	8,210	8,358	
3,017	6,535	7,615	

894

912

992

SEWER FUND

Income Statement (\$000)

For the period 1 July 2018 to 30 June 2021

Income from Continuing Operations

Rates & Annual Charges	7,806	8,001	8,201
User Charges & Fees	326	335	343
Interest & Investment Revenue	272	211	154
Other Revenues	1	1	1
Grants and Contributions provided for Operating Purposes	43	44	45
Grants and Contributions provided for Capital Purposes	2,150	2,200	1,701
Net gain/(loss) from disposal of assets	0	0	0

Total Income From Continuing Operations

Expenses from Continuing Operations

Employee Benefits and On-Costs	1,685	1,727	1,770
Borrowing Costs	44	30	108
Materials & Contracts	2,765	2,834	2,905
Depreciation and Amortisation	2,071	2,091	2,112
Other Expenses	694	711	729

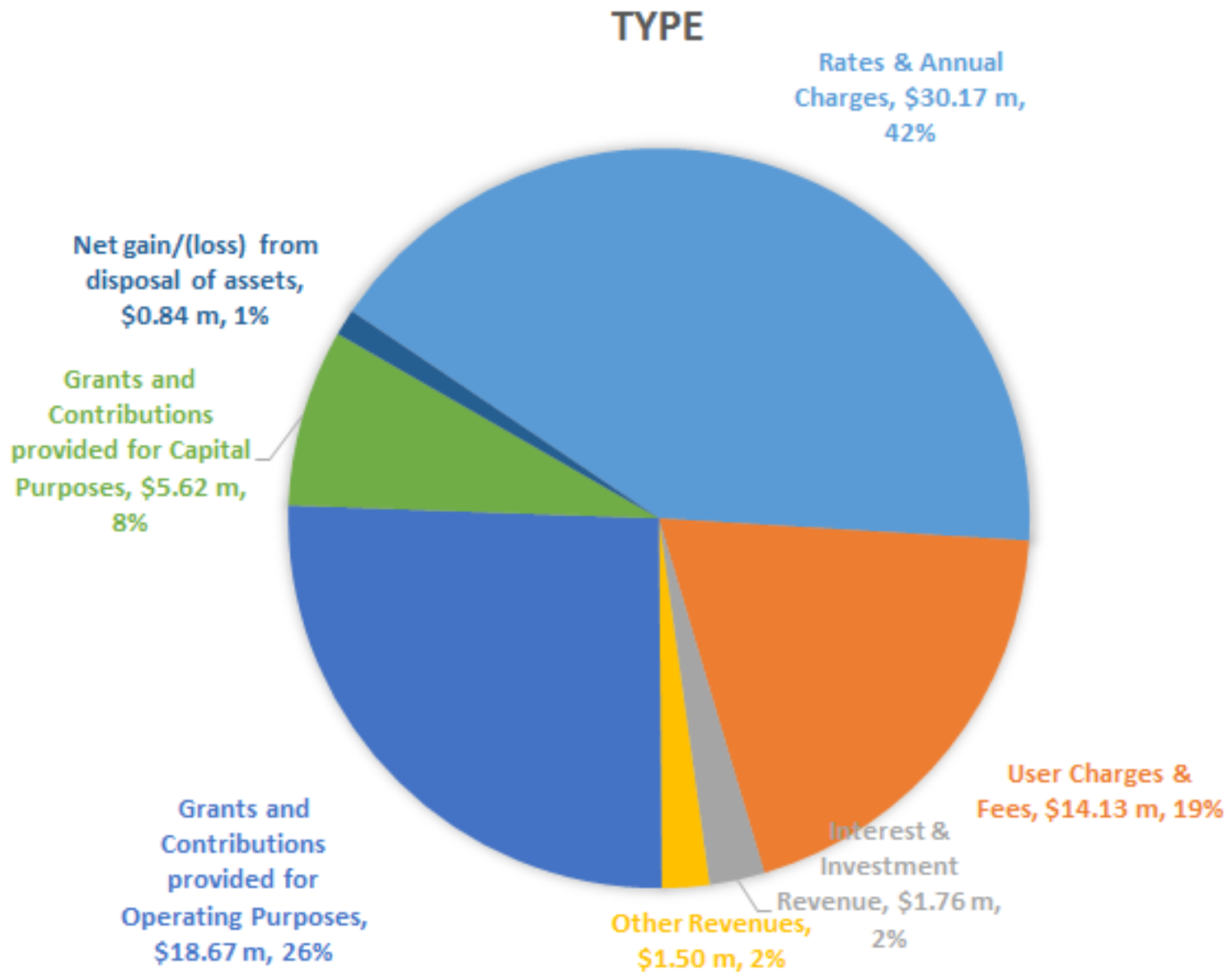
Total Expenses From Continuing Operations

Net Operating Result for the Year

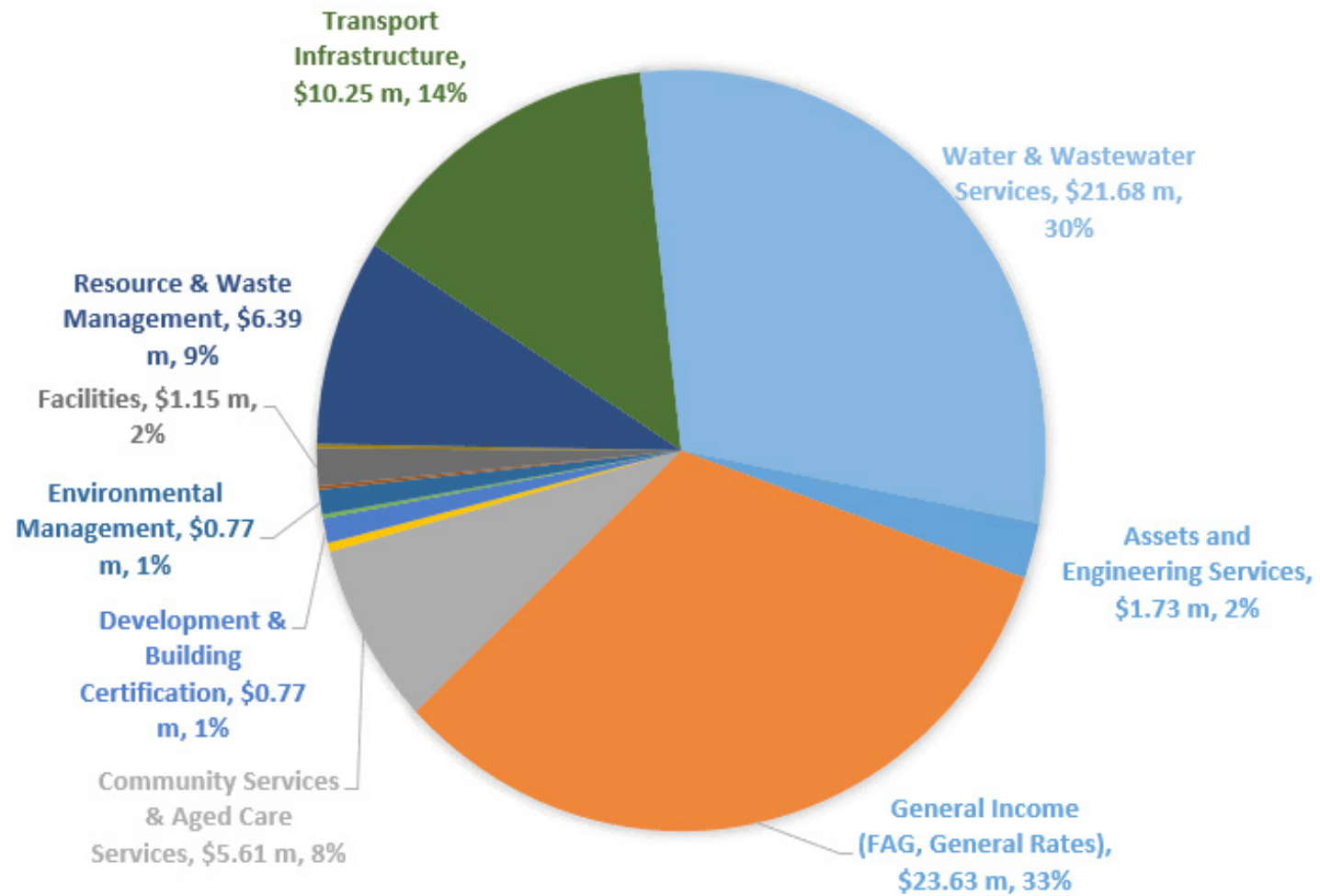
Net Operating Result for the year before Grants and Contributions provided for Capital Purposes

Operating Plan			
Delivery Program			
	Budget 2019	Budget 2020	Budget 2021
Rates & Annual Charges	7,806	8,001	8,201
User Charges & Fees	326	335	343
Interest & Investment Revenue	272	211	154
Other Revenues	1	1	1
Grants and Contributions provided for Operating Purposes	43	44	45
Grants and Contributions provided for Capital Purposes	2,150	2,200	1,701
Net gain/(loss) from disposal of assets	0	0	0
Total Income From Continuing Operations	10,598	10,792	10,445
Employee Benefits and On-Costs	1,685	1,727	1,770
Borrowing Costs	44	30	108
Materials & Contracts	2,765	2,834	2,905
Depreciation and Amortisation	2,071	2,091	2,112
Other Expenses	694	711	729
Total Expenses From Continuing Operations	7,259	7,393	7,624
Net Operating Result for the Year	3,339	3,399	2,821
Net Operating Result for the year before Grants and Contributions provided for Capital Purposes	1,189	1,199	1,120

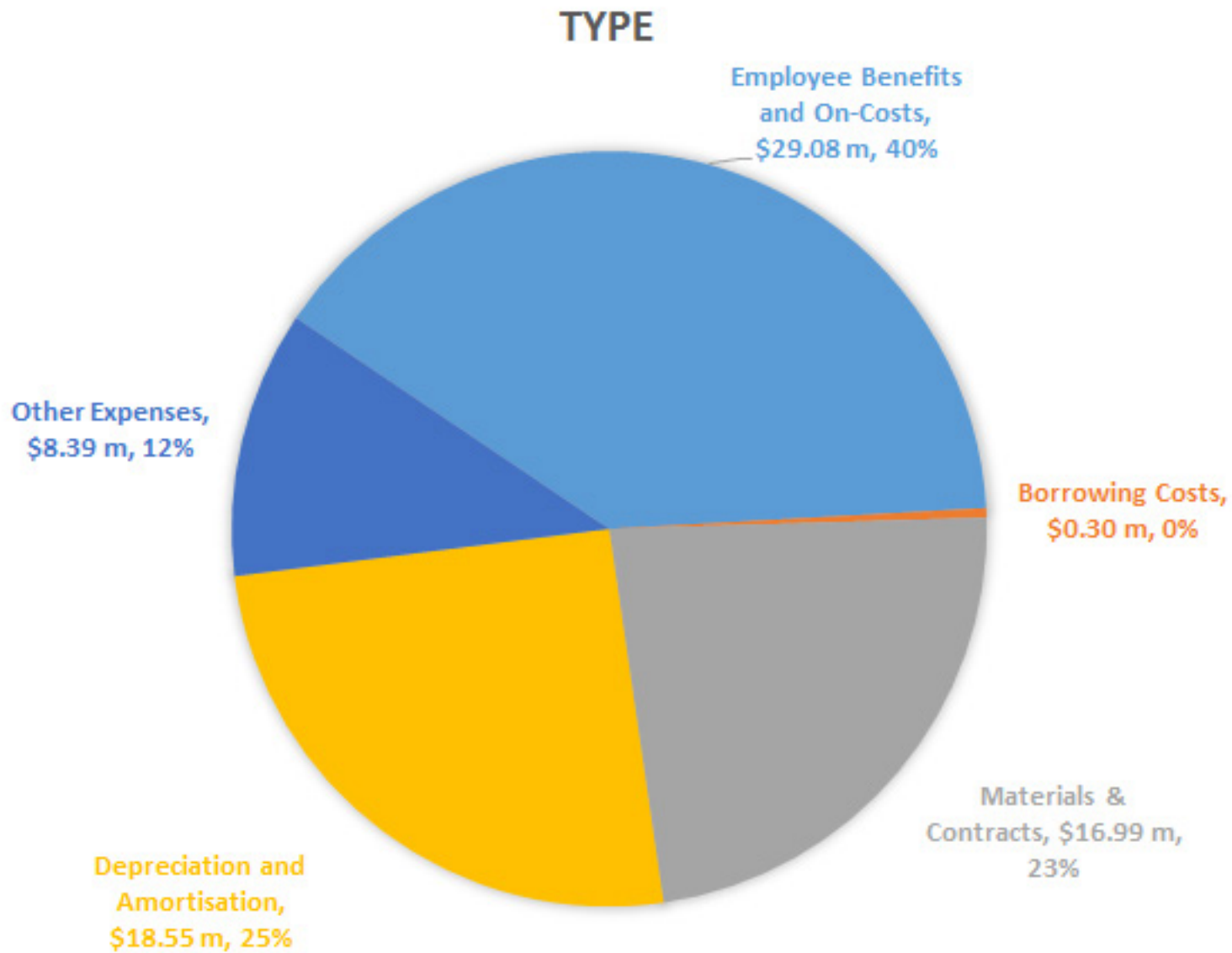
2019 Sources of Revenue



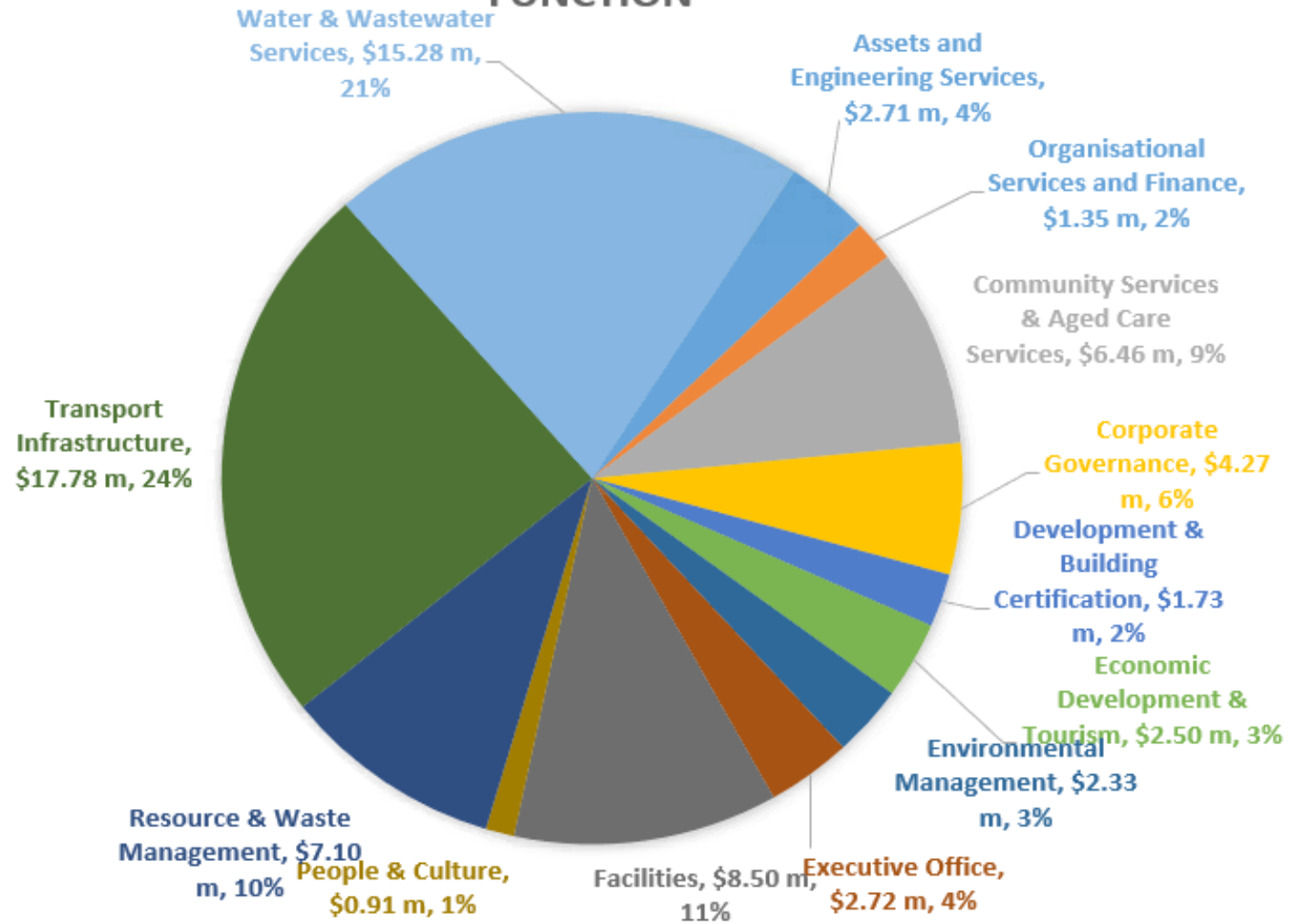
FUNCTION



2019 Expenditure Allocation



FUNCTION



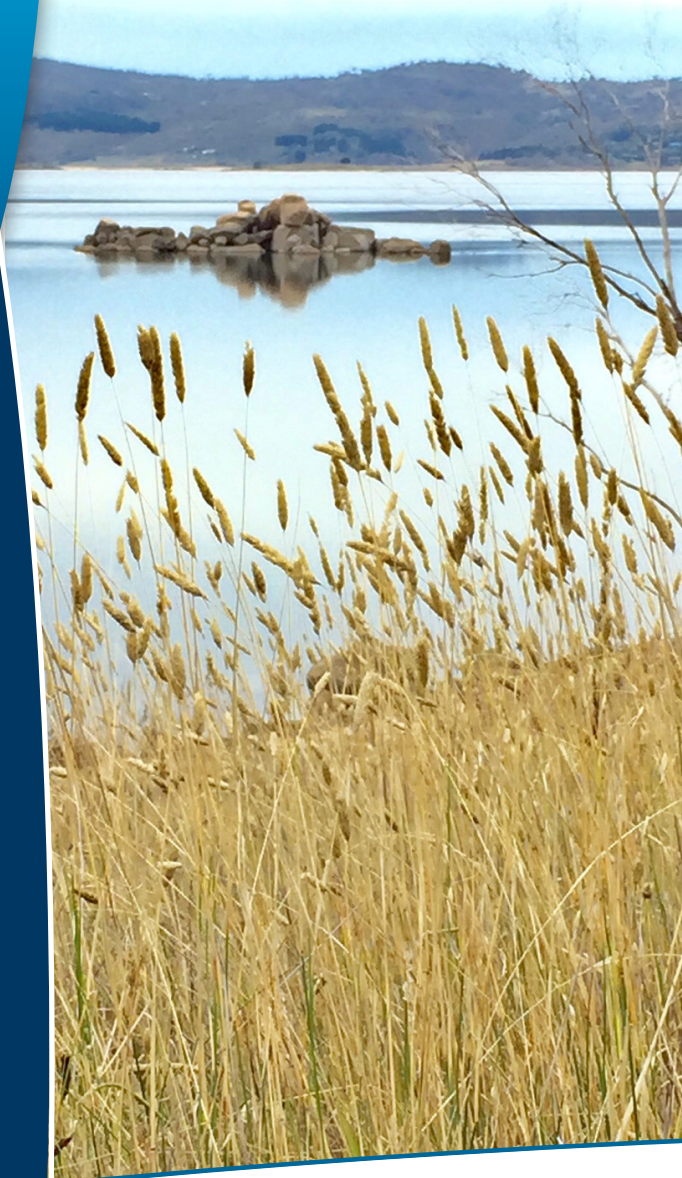


2019 STATEMENT OF REVENUE POLICY

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Introduction



To finance the works and services which Council proposes to provide, revenue will be raised from various sources.

The following sections outline the policies to be applied to raise revenue for the year.

It is significant to note that rate pegging legislation has historically restricted rate increases below that of inflation. In Local Government this has been reflected in the move to gain efficiencies and productivity gains as a means of reducing costs on the expenditure side of the budget equation. It has also introduced a greater dependence on alternative revenue sources on the income side of the budget equation.

IPART (Independent Pricing and Regulatory Tribunal) has set the 2018-19 rate peg for NSW Councils at 2.3%. The rate peg is the maximum percentage amount by which a council may increase its general income for the year.

Council continues to be a responsible financial manager, by taking full advantage of all income opportunities and cost reductions. Over the next few years, Council's resources will be stretched to the limit to maintain current service levels. Council will be faced with some difficult decisions in terms of maintaining income in real terms, reduction in levels of service or deletion of services.

Given that Council's income from rates is limited by rate pegging to levels generally at or just below the Consumer Price Index, it is imperative to identify areas of Council's activities where user fees and charges can be applied to either fully cover the cost, or to partially cover the cost of carrying out that activity.

For Council to maintain current levels of service and meet legislative requirements existing sources and levels of income are not sufficient. Council has been raising rates at the full rate peg allowed however NSW rate pegging has meant that Council cannot raise rates income to meet the rising cost of inputs. Many of Council's major expenses are increasing at above rate peg levels per annum and these include wages, contracts & materials (e.g. electricity, bitumen, concrete and fuel).

Snowy Monaro Regional Council was formed on 12 May 2016 from the amalgamation of the former Bombala, Cooma-Monaro Shire and Snowy River Shire Councils as per Local Government (Council Amalgamations) Proclamation 2016. References to the Bombala, Cooma-Monaro or Snowy-River Regions indicates the former local government area.

Ordinary Rates

The Local Government Act 1993 requires that maximum general income from ordinary rates must not exceed the amount determined for the year by the Minister for Local Government under Section 506 of the Act. The Office of Local Government has advised that the rate peg for 2019 will be 2.3 %.

Under Section 218CB of the Local Government Act, the Minister of Local Government may make a determination for the purpose of requiring a new council, in levying rates for land, to maintain the rate path last applied for the land by the relevant former council. This determination applies to the levying of rates by the new council for 3 rating years, immediately following the rating year for which the relevant proclamation makes provision for the levying of rates. The period ends with the rating year 2020.

The land values take into account the land revaluation first used in 2017, with a base date of 1/7/2016.

Total SMRC Revenue by Category

Business	\$ 2,442,553	16%
Residential	\$ 8,196,181	52%
Farmland	\$ 5,021,590	32%
Mining	\$ -	0%
	\$ 15,660,324	100%

Total SMRC Revenue by Former Local Government Area

Bombala	\$ 2,425,834	16%
Cooma-Monaro	\$ 7,217,068	46%
Snowy River	\$ 6,017,422	38%
	\$ 15,660,324	100%

1. Categorisation of Land

Land valued as one assessment is rateable and must be categorised as Farmland, Residential, Mining or Business. The following is a brief explanation of these categories. For more detailed information please refer Sections 514 to 519 of the Local Government Act 1993.

Residential

Land is categorised as residential if its dominant use is for residential accommodation (but not as a hotel, motel, guesthouse or nursing home);

- it is vacant land zoned for residential purposes
- it is rural residential land

Business

Land is categorised as business if it cannot be categorised as farmland, residential or mining. The main land uses in the business category are commercial and industrial.

Farmland

Land is categorised as farmland if its dominant use is for commercial farming, e.g. grazing, animal feedlots, dairying, pig farming, poultry farming, beekeeping, forestry, fish farming or growing crops for profit.

Rural residential land is not categorised as farmland.

Mining

Land is categorised as mining if its dominant use is for mining coal or metals.

2. Payment of Rates

Annual Rates are due 31 August or alternatively Ratepayers may pay their rates in four (4) instalment payments, due:

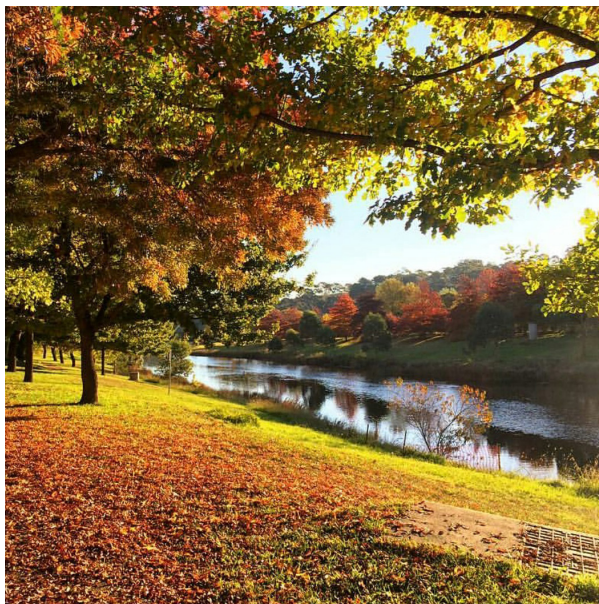
- 31 August
- 30 November
- 28 February
- 31 May

Council is required to forward instalment notices one month in advance.

3. Interest on Overdue Rates and Annual Charges

Interest is chargeable on each instalment not paid by the due date. The applicable interest is set each year by the Minister for Local Government. For 2019 the applicable interest rate is 7.5% per annum.

4. Ordinary Rates Bombala Region



Yield

The estimated income from ordinary rates for 2019 will be \$2,425,834.

General Principle

Council's aim is to maintain the percentage of income derived from each category, which will maintain the relativity between those categories.

All rateable assessments are categorised as follows:-

Category	Sub-Category	
Residential	Bombala	Applies to land categorised as Residential and is located within the Bombala town boundary
Residential	Delegate	Applies to land categorised as Residential and is located within the Delegate town boundary
Residential	Village	Applies to land categorised as Residential and is located within the Bibbenluke village boundary, the Cathcart village boundary or the Craigie village boundary
Residential	General	Applies to land categorised as Residential and is not located within the Bombala or Delegate town boundaries or within the Bibbenluke, Cathcart or Craigie village boundaries and is within the former Bombala Local Government Area boundary
Business	Bombala	Applies to land categorised as Business and is located within the Bombala town boundary
Business	Delegate	Applies to land categorised as Business and is located within the Delegate town boundary
Business	Other	Applies to land categorised as Business and is not located within the Bombala or Delegate town boundaries and is within the former Bombala Local Government Area boundary
Business	Bombala Golf Estate	Applies to land categorised as Business and is located at the Bombala Golf Estate
Business	Delegate Golf Estate	Applies to land categorised as Business and is located at the Delegate Golf Estate
Farmland		Applies to land categorised as Farmland and is located within the former Bombala Local Government Area boundary
Mining		Applies to land categorised as Mining and is located within the former Bombala Local Government Area boundary

Council will levy ordinary rates for 2019 as per the following Ordinary Rating Schedule. This table also provides a forecast of the Ordinary General Rates for 2019 and a comparison of rate yield for 2018 by category:

2019 Rates Estimates – General Rates			2019				2018	
Rate	Category	Sub Category	Minimum	Ad Valorem Rate in \$	Yield	%	Yield	%
Ordinary	Residential	Bombala	582.41	0.016982	\$428,443	17.66%	\$418,811	17.66%
Ordinary	Business	Bombala	582.41	0.022915	\$96,222	3.97%	\$94,058	3.97%
Ordinary	Residential	Village	428.11	0.016573	\$42,958	1.77%	\$41,992	1.77%
Ordinary	Residential	Delegate	428.11	0.003832	\$71,141	2.93%	\$69,542	2.93%
Ordinary	Residential	General	582.41	0.007744	\$187,008	7.71%	\$182,803	7.71%
Ordinary	Business	Delegate	442.87	0.013092	\$7,947	0.33%	\$7,769	0.33%
Ordinary	Business	Other	582.41	0.014731	\$51,869	2.14%	\$50,702	2.14%
Ordinary	Business	Bombala Golf Estate	582.41	0.006957	\$981	0.04%	\$959	0.04%
Ordinary	Business	Delegate Golf Estate	582.41	0.006962	\$738	0.03%	\$721	0.03%
Ordinary	Farmland		582.41	0.006677	\$1,538,527	63.42%	\$1,503,936	63.42%
Ordinary	Mining		582.41	0.006956	\$0	0	\$0	0
Total Estimated Yield from General Rates					\$2,425,834	100%	\$2,371,293	100%

5. Ordinary Rates Cooma-Monaro Region

Yield

The estimated income from ordinary rates for 2019 will be \$7,217,068

General Principle

The principle is applied to the rating structure by using a combination of a base amount component and an ad valorem (Land Value) component. This structure has allowed for the development of a service benefit model. This model attempts to identify the direct benefit each rating category and subcategory receives from the services Council provides. Having identified the benefits, the current rating income streams from each category and subcategory are then determined. The model then moves the rating income streams toward the actual benefits received.

The rating structure includes a base component and an ad valorem component (according to land value). The base amount percentages vary for each category and subcategory.

Ad valorem amounts are calculated by applying the ad valorem rates to the rateable value of properties as determined by the Valuer General.

The base amount is set at a level to achieve no more than 50% of ordinary rate revenue by category from this component. This limitation is required by legislation.

Through a combination of the ad valorem and base amount systems, categorisation,

pensioner rebates and postponed rates, Council achieves a rating structure that attempts to approximate the land owner's ability to pay.

All rateable assessments are categorised as follows:-

Category	Sub-Category	
Residential		Applies to land categorised as Residential and located outside the Cooma town boundary but within the Cooma-Monaro region
Residential	Cooma	Applies to land categorised as Residential and located within the Cooma town boundary
Business		Applies to land categorised as Business and located outside the Cooma town boundary but within the Cooma-Monaro region
Business	Cooma	Applies to land categorised as Business and is located within the Cooma town boundary
Farmland		Applies to land categorised as Farmland within the Cooma-Monaro region
Mining		Applies to land categorised as Mining or sub-categorised as Mining – metalliferous. Applies to all land where mining is conducted. (Currently there are no mining properties within the Cooma-Monaro region)
Mining	Metalliferous	Applies to land categorised as Mining or sub-categorised as Mining – metalliferous. Applies to all land where mining is conducted. (Currently there are no mining properties within the Cooma-Monaro region)

Council will levy ordinary rates for 2019 based on the following Ordinary Rating Schedule:

2019 Rates Estimates – General Rates			2019				2018	
Rate	Category	Sub Category	Base	Ad Valorem Rate in \$	Yield	%	Yield	%
Ordinary	Residential		\$ 222.00	\$0.00633820	\$ 1,396,503	19.35%	1,378,962	19.35%
Ordinary	Residential	Cooma	\$ 391.00	\$0.00655690	\$ 2,670,315	37%	2,636,774	37%
Ordinary	Business		\$ 222.00	\$0.00562650	\$ 46,911	0.65%	46,322	0.65%
Ordinary	Business	Cooma	\$ 415.00	\$0.01679120	\$ 1,154,731	16%	1,140,227	16%
Ordinary	Farmland	Ordinary	\$ 550.00	\$0.00357290	\$ 1,948,608	27%	1,924,133	27%
Ordinary	Mining		\$ 222.00	\$0.00562650				
Ordinary	Mining	Metaliferous	\$ 415.00	\$0.01679120				
Total Estimated Yield from General Rates					\$ 7,217,068	100%	\$7,126,418	100%

6. Ordinary Rates Snowy-River Region

Yield

The estimated income from ordinary rates for 2019 will be \$6,017,422

General Principle

Rates within the Former Snowy River Shire Council area are allocated across the rating categories using a combination of the service level the category receives and the ability of the category to pay as required by the Office of Local Government (OLG). This provides a fair and equitable method in determining rate spread.

In doing so, Council adopts a user pays based system for determining the allocation of rates across the six categories and sub-categories. The Benefits each category obtains from each Council Program is calculated and Land values are then used to consider the ability of the category to pay in determining the final rate allocation. An adjustment is then applied to Business in recognition of the need for the Snowy Region to provide increased infrastructure as a result of peak winter tourism. This in turn has been spread as a decrease between other Categories.

All rateable assessments are categorised as follows:-

Category	Sub-Category
Residential	General
Residential	Rural
Business	General
Business	Electricity Generation
Farmland	
Mining	

Sub categorisation is made according to the following definitions;

Rural Residential

Council proposes to continue to sub-categorise the Residential Category under Section 529 of the Local Government Act 1993.

The sub-category is named 'Residential - Rural' and applies in the following circumstances:

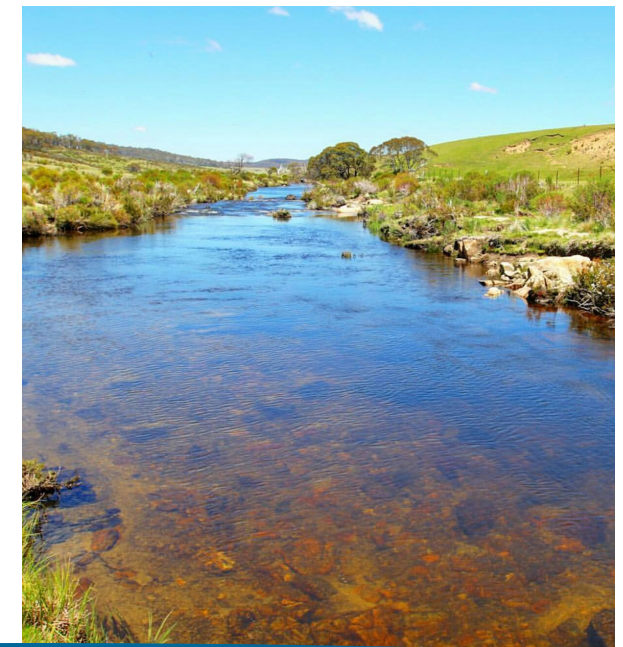
- the parcel of rateable land is not less than 2 hectares and not more than 40 hectares in area
- the parcel of rateable land has a dwelling
- the parcel of rateable land does not have a significant and substantial commercial purpose or character

Business Electricity Generation

Council proposes to continue to sub-categorise the Business Category under Section 529 of the Local Government Act 1993.

The sub-category is named 'Business - Electricity Generation' and applies in the following circumstances:

- the parcel of rateable land that is used for the purposes of Business Electricity Generation
- the parcel of rateable land that is under the high water mark



Council will levy ordinary rates for 2019 based on the following Ordinary Rating Schedule:

2019 Rates Estimates – General Rates			2019				2018	
Rate	Category	Sub Category	Minimum	Ad Valorem Rate in \$	Yield	%	Yield	%
Ordinary	Residential	Ordinary	569.69	0.0045769	\$2,870,360	47.70%	\$2,952,979	50.10%
Ordinary	Residential	Rural	569.69	0.0068410	\$529,453	8.80%	\$499,679	8.48%
Ordinary	Business	Ordinary	569.69	0.0109369	\$658,914	10.95%	\$643,144	10.91%
Ordinary	Business	Electricity Generation	569.69	0.0088330	\$424,240	7.05%	\$411,207	6.98%
Ordinary	Farmland	Ordinary	569.69	0.0055763	\$1,534,455	25.50%	\$1,387,080	23.53%
Ordinary	Mining	Ordinary	569.69	0.0109369	\$0		\$0	
Total Estimated Yield from General Rates					\$6,017,422	100%	\$5,894,088	100%

7. Short Names

In accordance with the provisions of Section 543 of the Local Government Act 1993, the short names for the 2019 rates and charges are as follows:

- Farmland
- Residential
- Rural Residential
- Business
- Business General Electricity
- Mining



Annual Charges

Snowy Monaro Regional Council adopts a user pays principle in determining Rates, Charges and Fees.

This philosophy aims to have those users of Council's services and facilities pay an appropriate charge.

In accordance with Section 496, Section 501 and Section 502 of the Local Government Act, 1993 those charges which Council intends to levy for 2019 are as set out below.

1. Waste Management

Annual Yield

Item	Description	Estimated Annual Yield
1.1	Waste Management Charge	\$1,437,962
1.2	Domestic Waste Collection Service	\$1,661,484
1.3	Domestic Recycling Collection Service	\$721,487
1.4	Domestic Food and Garden Organic Collection Charge	\$128,365
1.5	Domestic Waste Vacant Land Charge	\$7,320
1.6	Bank of Bins	\$11,220

Charges

Item	Description	Relevant Section of LG Act	2019	2018
1.1	Waste Management Charge	501	\$104.00	\$101.00
1.2	Domestic Waste Collection Service	496	\$246.00	\$240.00
1.3	Domestic Recycling Collection Service	496	\$101.00	\$99.00
1.4	Domestic Food and Garden Organic Collection Charge (Cooma-Monaro Region ONLY)	496	\$46.00	\$45.00
1.5	Domestic Waste Vacant Land Charge	496	\$15.00	\$15.00
1.6	Bank of Bins	501, 502	\$220.00	\$200.00
1.7	Commercial Waste Management			
	Bombala/Delegate/Nimmitabel/Bredbo/Michelago Areas (If Kerbside Collection Services are provided)	502, 540		
	240L Bin		\$436.50	\$426.00
	360L Bin		\$650.00	
	All other areas	502, 540	<i>Per fees & charges</i>	<i>Per fees & charges</i>
1.8	Commercial Recycling Management	502, 540		
	Bombala/Delegate/Nimmitabel/Bredbo/Michelago Areas (If Kerbside Collection Services are provided)	502, 540	\$191.00	\$182.00
	All other areas	502, 540	<i>Per fees & charges</i>	<i>Per fees & charges</i>
1.9	Commercial Food and Garden Organic Management	502, 540		
	Cooma-Monaro Region		\$110.00	<i>Per fees & charges</i>
	All other areas			N/A

** The Wheel In / Wheel Out Bin Service is available to eligible disabled or elderly pensioners and is provided free of charge (Conditions apply).*

1.1. Waste Management Charge (Section 501 of the Act)

- 1.1.1. This is an annual charge levied on all rateable assessments
- 1.1.2. This charge is billed on the annual rates and charges notice and is able to be paid by quarterly instalments
- 1.1.3. Discount available for approved residents, as per the Council's Waste Management Charge Policy 277 <https://www.snowymonaro.nsw.gov.au/DocumentCenter/View/6583>

1.2. Domestic Waste Service Charges (Section 496 of the Act)

- 1.2.1. This charge will apply to rateable assessments where the domestic kerbside waste service is available and a service is provided
- 1.2.2. The annual domestic waste collection service charge is per domestic premises serviced weekly
- 1.2.3. Multiple service charges will be applicable to assessments with more than one domestic premises
- 1.2.4. This charge is billed on the annual rates and charges notice and is able to be paid by quarterly instalments

1.3. Domestic Recycling Collection Charge (Section 496 of the Act)

- 1.3.1. This charge will apply to rateable assessments where the domestic kerbside recycling service is available and a service is provided
- 1.3.2. The annual domestic recycling collection service is per domestic premises serviced fortnightly
- 1.3.3. Multiple service charges will be applicable to assessments with more than one domestic premises
- 1.3.4. This charge is billed on the annual rates and charges notice and is able to be paid by quarterly instalments

1.4. Domestic Food and Garden Organic Collection Charge (Section 496 of the Act)

- 1.4.1. This charge will apply to rateable assessments where the domestic kerbside Food and Garden Organic Collection service is available and a service is provided
- 1.4.2. The annual domestic kerbside Food and Garden Organic Collection service is per domestic premises serviced fortnightly
- 1.4.3. Multiple service charges will be applicable to assessments with more than one domestic premises. The charge is available to multi-unit dwelling houses and strata units on an opt in basis, at the same rate per unit as for single dwelling houses
- 1.4.4. This charge is billed on the annual rates and charges notice and is able to be paid by quarterly instalments

1.5. Domestic Waste Vacant Land Charge (Section 496 of the Act)

- 1.5.1. This charge will apply to vacant rateable assessments where the Domestic Waste Collection service is available but no service is provided
- 1.5.2. The annual Domestic Waste Vacant Land Charge is per assessment, where no service is provided
- 1.5.3. This charge is billed on the annual rates and charges notice and is able to be paid by quarterly instalments

1.6. Bank of Bins Charge (Section 501 & 502 of the Act)

- 1.6.1. This charge will apply to residents who have elected to participate in this service where available
- 1.6.2. Bank of Bins is provided to collect domestic household waste and recycling collection only
- 1.6.3. Approval for this service will be determined upon application
- 1.6.4. This charge is billed on the annual rates and charges notice and is able to be paid by quarterly instalments

1.7. Commercial Waste Management Charges (Section 502 & 540 of the Act)

Commercial Waste Management Charges are in the process of being harmonised across the Council. Charges are only applied to areas where the program is provided and variations in fees exist accordingly.

- 1.7.1. This charge will apply to the users of the Commercial Waste Service
- 1.7.2. The Commercial Waste Management Charge is based on:

Bombala/Delegate/Nimmitabel/Bredbo/Michelago Areas: Annual charge per 240L or 360L bin serviced weekly. Billed on the annual rates and charges notice and able to be paid by quarterly instalments.

SMRC is considering changes to current commercial collection arrangements in some rural townships and as a result this service may be available in additional areas if the current commercial arrangements are withdrawn.

Cooma: Volume of waste collected, charged quarterly to property owner.

Former Snowy River Area: Number of collections, charged monthly to business owner

1.8. Commercial Recycling Charges (Section 502 & 540 of the Act)

- 1.8.1. This charge will apply to the users of the Commercial Recycling Service
- 1.8.2. The Commercial Recycling Charge is based on:

Bombala/Delegate/Nimmitabel/Bredbo/Michelago Areas: Annual charge per bin serviced, 360L bin serviced fortnightly. Billed on the annual rates and charges notice and able to be paid by quarterly instalments.

SMRC is considering changes to current commercial collection arrangements in some rural townships and as a result this service may be available in additional areas if the current commercial arrangements are withdrawn.

Cooma: Volume of waste collected, charged quarterly to property owner.

Former Snowy River Area: Number of collections, charged monthly to business owner.

1.9. Commercial Food and Garden Organic Collection Charge (Section 502 & 540 of the Act)

- 1.9.1. This charge will apply to the user of the Commercial Food and Garden Organic Collection Service
- 1.9.2. The Commercial Food and Garden Organic Collection charge is based on:

Bombala/Delegate/Nimmitabel/Bredbo/Michelago Areas: Not available

Cooma: Annual charge per 240L bin serviced fortnightly. Billed on the annual rates and charges notice and able to be paid by quarterly instalments

Former Snowy River Area: Available in some locations through negotiation with Council

Reference Notes

For clarification of meanings see NSW Consolidated Acts – LGA 1993 Dictionary

See Resource and Waste Management Policy and Procedures for further information in relation to meanings and charges.

The Short names for the Domestic Waste Service Charges are:

- Domestic Waste Collection Charge
- Domestic Recycling Collection Charge
- Domestic Food and Garden Organic (FoGo) Collection Charge
- Domestic Waste Vacant Land Charge

The Short names for Waste Management Charges are:

- Waste Management Charge
- Bank of Bins

Domestic Premises includes, but is not limited to, the following premises types which are used, or capable of being used for domestic residential purposes, in so far as the waste generated is only domestic waste and is of a kind and quantity ordinarily generated on a domestic premises:

- House
- Flat
- Strata Unit
- Granny Flat
- Attached Unit
- Detached Unit
- Apartment

- Villa
- Dual Occupancy
- Multi-Unit Dwellings

Where a premises is used, or capable of being used for domestic residential purposes, and generates waste, not of a kind or quantity ordinarily generated on a domestic premises, Council reserves the right to apply an additional charge under Section 501 or Section 502 of the Act for waste that is in addition to that of a kind and quantity ordinarily generated on a domestic premises.

2. Stormwater Management Charge

In accordance with Section 496A of the Local Government Act, 1993 Council levy an annual Stormwater Management Charge of \$20 per annum for each parcel of rateable (occupied) land for which the service is available within the former Bombala Council area.

Council do not currently levy an annual Stormwater Management Charge in either the Cooma-Monaro or Snowy River regions.

A new Development Service Plan (DSP) for Water, Sewer and Stormwater is being developed for Council to be effective from 1 July 2018. Until all SMRC are levied a Stormwater Management Charge, stormwater issues in the former Cooma-Monaro or Snowy River regions will be addressed in conjunction with roads works (capital and maintenance).

3. Water Supply and Sewer Services

Yield

Category	2019
Residential Water	\$5,605,000
Residential Sewer	\$6,121,000
Total Residential Water and Sewer Yield	\$11,726,000
Non-Residential Water	\$2,957,000
Non-Residential Sewer	\$1,980,000
Total Non-Residential Water and Sewer Yield	\$4,937,000

General Principle

In 2019, Council is aiming to harmonise the water and sewer charges throughout the region to meet best practice guidelines. The charges consist of the access charges and usage charges which follow the “user pays” philosophy. The residential charges will be harmonised and the non-residential charges will be phased in.

For the purpose of raising charges under Section 501 of the Local Government Act 1993, Snowy Monaro Regional Council deems an occupancy to be each house, flat, strata unit, etc that is connected or unconnected to the water and wastewater service within the region.

With the introduction of best practice pricing for water and sewer, the non-residential properties in Bombala and Cooma-Monaro regions will be impacted with very high increases. To reduce the impact on these properties, the sewer tariff will be phased in over 3 years.

In July 2018, as per current practice, **the residents in Bombala and Cooma-Monaro Regions will receive the access charges in the rates notice** and the residents in Snowy-River region will receive their access charges in the water and sewer billing.

Due to delays in systems integration, these charges will be separated from the rates notices only after the systems integration is implemented and all residents in the whole region will then receive the access charges in the water and sewer bills and NOT in the rates notice.

The Access Charge shall apply to all vacant land that is within 225m of a water main and 75m of a sewer main in accordance with Section 552 of the Local Government Act 1993.

In accordance with Section 404 and Section 501 of the Local Government Act 1993 the following charges apply in the 2019 year;

Access Charge (Section 501 of Act)

- Business and Mining consumers
- Residential and Farmland consumers

Usage Charge (Section 502 of the Act)

- Business and Mining consumers
- Residential and Farmland consumers

Billing of Strata Units (Policy)

Council will read the main water meter only. All water that passes through this meter will be billed to the Body Corporate/owner, along with the access charges for each strata unit. It is the responsibility of the Body Corporate to apportion the charges between the units.

Tri-annual Billing (Policy)

Council has a tri-annual billing system. The tri-annual periods commence in June, October and February. This applies throughout the Council area.

Residential Access Charges

Residential Access Charges	2019	2018
WATER – Annual Access Charge including vacant charges	\$258	\$252.00
SEWER – Annual Access Charge including vacant charges	\$900	\$900.00
TOTAL RESIDENTIAL ACCESS CHARGES (excludes vacant)	\$1,158	\$1,152.00

Residential Usage Charges

For Residential properties the Usage Charge for water is a 2 step charge and for sewer is Nil.

Usage Charges (per kl)	2019	2018
WATER – Step 1 (For all water less than and up to 300kl/annum)	\$3.06	\$3.00
WATER – Step 2 (For all water greater than 301kl/annum)	\$3.06	\$3.75
SEWER – usage	Nil	Nil
NOTE: Delegate and Eucumbene Cove are declared Non-Potable supplies and usage charges will not apply to customer in these areas		



Non Residential Access Charges

The access charge is proportional to the square of the size of the customer's water supply service connection. This methodology has been applied region wide in 2019.

Access Charges

Service Connection	Vacant	20mm	25mm	32mm	40mm	50mm	65mm	75mm	80mm	100mm	150mm
WATER (All non- residential properties)	\$258	\$258	\$402	\$660	\$1,032	\$1,614	\$2,724	\$3,628	\$4,128	\$6,450	\$14,511
SEWER (All non- residential properties)	\$900	\$900	\$1,407	\$2,304	\$3,600	\$5,625	\$9,507	\$12,656	\$14,400	\$22,500	\$50,625

2018 Non Residential Access Charges for comparison purposes are provided below

Service Connection	Vacant	20mm	25mm	32mm	40mm	50mm	65mm	80mm	100mm	150mm	
WATER (Cooma-Monaro & Snowy River regions)	\$252	\$252	\$393	\$645	\$1,008	\$1,575	\$2,661	\$4,032	\$6,300	\$14,175	
WATER (Bombala)	\$590 for all pipe sizes										
WATER (Delegate)	\$452 for all pipe sizes										
SEWER (Snowy River area)	\$891	\$891	\$1,389	\$2,277	\$3,561	\$5,562	\$9,399	\$14,241	\$22,251	\$50,064	
SEWER (Bombala)	\$790	\$780	\$780	\$780	\$780	\$780	\$780	\$780	\$780	\$780	

SEWER (Cooma-Monaro)		Based on consumption ranges as follows												
Vacant	1-100kl	101-200kl	201-400kl	401-600kl	601-800kl	801-100kl	1001-1200kl	1201-1400kl	1401-1600kl	1801-2000kl	2001-4000kl	4001-6000kl	6001-8000kl	>=8001kl
\$780	\$1,158	\$1,242	\$1,848	\$2,013	\$2,205	\$2,364	\$2,529	\$2,847	\$2,997	\$3,321	\$3,969	\$6,520	\$8,670	\$27,344

2019 Non Residential Usage Charges Region Wide

Usage Charges (per kl)	2019	2018
WATER – Step 1 (For all water less than and up to 300kl/annum)	\$3.06	\$3.00
WATER – Step 2 (For all water greater than 301kl/annum) In 2018 no second step charge applies to non-residential customers	\$3.06	\$3.00
SEWER – Usage Charge with discharge Factor of 0.6	\$1.00	Nil

For non-residential properties, the Sewer Usage Charge will be based on the water meter readings multiplied by the discharge factors. Where the reading is taken directly from a Sewer Meter, the discharge factor shall not apply.

4. Liquid Trade Waste

Liquid Trade Waste (LTW) Annual Charges are still in the process of being harmonised across the Council.

Charges are only applied to areas where the program is provided. At present, the LTW program has not been introduced nor implemented in the Cooma-Monaro region but will apply when introduced.

Bombala

The proposed 2019 charges for sewer are as below:

LTW	2018 Access Charge	2019 Access Charge
LTW - Small*	\$118.00	\$123.00
LTW - Large*	\$780.00	\$804.00

*Liquid Trade Waste is charged in accordance with Best Practice Pricing Policy

LTW Usage Charge

LTW Volume Charge/kl Water Usage	2018 Usage Charge	2019 Usage Charge
Bombala	\$0.25	\$0.25
Delegate	\$0.95	\$0.95

Liquid Trade Waste Discharge Factor

Council applies the following discharge factors based upon calculation of Water Accounts:

- 0.95 Commercial premises, not engaged in food preparation/manufacturing
- 1.05 Motels/libraries
- 1.25 Food premises with pre treatment traps
- 1.65 Garages/fuel depots/food premises, no pre treatment
- 1.75 Work depots/hospitals
- 1.85 Work premises of an industrial type, no pre treatment

Snowy

Fees and charges are broken into two components:

1. Management of Liquid Trade Waste Fees = annualised charge on rates notice that includes: application for approval to discharge, administrative and monitoring costs.
Note: Sampling costs are charged on an as needs basis post sampling.
2. LTW usage charges = Q x Cost per kilolitre where Q is the actual volume discharged to sewer and is charged on the water bill.

In accordance with the Local Government Act 1993, the following charges apply for the 2019 financial year.

Annual Charge	2019	2018
Classification A "Charging Category 1 – Low Risk Dischargers with nil or minimal pre-treatment Management Charge	\$219.00	\$215.00
Classification B "Charging Category 1 – Low Risk Dischargers requiring pre-treatment Management Charge	\$245.00	\$240.00
Classification A "Charging Category 2 – Medium Risk Dischargers with prescribed pre-treatment Management Charge	\$862.00	\$845.00
Classification B "Charging Category 2 – Medium Risk Dischargers with prescribed pre-treatment Management Charge	\$862.00	\$845.00
Classification S "Charging Category 2 – Dischargers of Chemical Toilet Waste Management Charge	\$92.00	\$90.00
Classification B "Charging Category 1 – High Risk/Industrial/Large Dischargers (Complex or specialised pre-treatment equipment) Management Charge	\$1,708.00	\$1,675.00

Under the Section 501 of the Local Government Act 1993, and associated Liquid Trade Waste Regulation Guidelines 2009 (The Guidelines) a person that discharges Liquid Trade Waste (LTW) into a Sewerage System is required to hold a periodic approval, undergo routine monitoring and to pay a discharge fee according to the category and class of the discharge.

The Guidelines set out Classifications and Categories (Figure 1) and provide the guiding criteria for the raising of fees and charges. Each premise is allocated a Category and Class based on the pollutant load, impact on the sewerage system, and cost of ongoing management and monitoring. Owners pay an annual management fee based on the allocated class and category, together with an annual usage fee based on a percentage of water usage. The management fee will be listed on your Rates Notice, with the annual usage fee included on your Water Bill.

The LTW management fee:

- Includes a contribution towards the cost of monitoring (i.e. conducting surveys and monitoring of LTW, as often as necessary and according to the risk category)
- Includes a contribution towards the cost for the provision of educational and general advice to owners and operators of LTW

- Includes a contribution towards the cost of maintaining currency of owners and systems in Council's databases
- Provides for the replacement of the need for periodic renewal of approval fees
- Provides for the replacement of the need for periodic 30 day invoices of inspection fees

Council has a number of statutory responsibilities for the approval of LTW discharged to the sewerage system under the Local Government Act 1993. Council obligations include risk management, cost recovery, approvals, monitoring and ensuring license conditions of the Sewerage Treatment Plant are met. Sewer systems are generally designed to cater for domestic waste and LTW may exert greater demands on sewer and sewage treatment plants. Management of liquid trade waste is required to:

- Protect community assets, e.g. sewer mains, pumping stations and sewage treatment facilities from damage by trade waste
- Protect the environment - some substances, such as metals or pesticides may pass through the treatment facility unchanged and accumulate in the environment. Other substances may adversely affect the biological processes and the quality of the treated effluent and bio solids

- Protect public and worker health and safety - people working in and around the sewerage system can be harmed if toxic substances are discharged into the sewer

Management of LTW is overseen by the NSW Office of Water (NOW, formerly Department of Water and Energy – DWE) and is in accordance with *the Liquid Trade Waste Regulation Guidelines 2009 and Best Practice Management of Water Supply and Sewerage Guidelines May 2007*.

The primary reason for allocating a management fee is to allow Council to prioritise resources and materials towards the LTW dischargers who pose the highest risk to the sewerage systems and the environment.

The fee also ensures a fair and equitable assessment is made for each LTW discharger. The higher the risk rating, the more frequent the monitoring, surveys, inspections and sampling will be. The method used for calculating the risk of a business to the sewerage system is prescribed by the Liquid Trade Waste Regulation Guidelines 2009.

The fee outlined does not cover the cost of laboratory testing, re-inspection fees as required, consulting fees, or administration fees applicable to any notices that may have been issued.

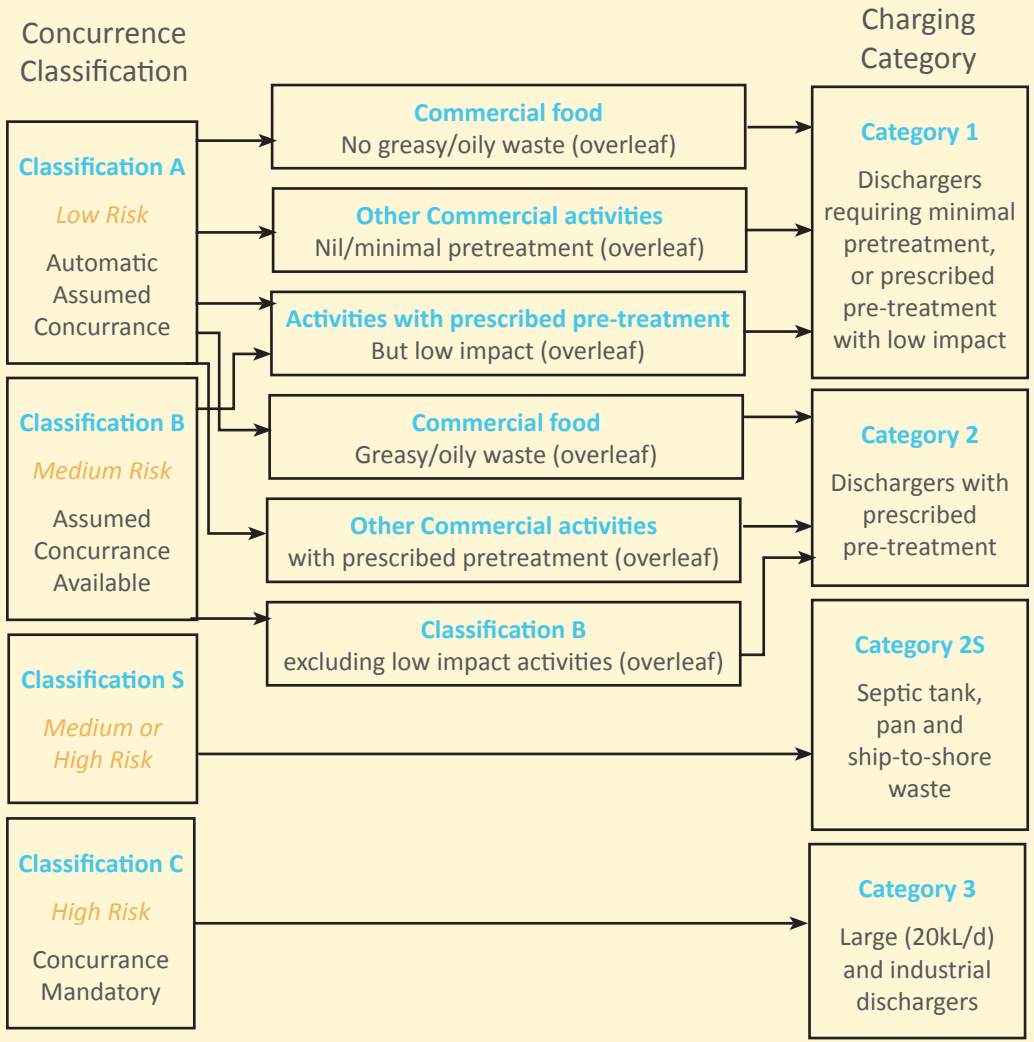


Figure 1: Classification and Charging Categories for Liquid Trade Waste as per Liquid Trade Waste Regulation Guidelines 2009

Further information regarding Categories and Classifications is provided in Council Policy EOS 0024 (Former Snowy River Council Region) Liquid Trade Waste Policy Schedule 1, 2 & 3.

Charging Category	1	2	2S	3
Application Fee	Yes	Yes	Yes	Yes
Annual Trade Waste Fee	Yes	Yes	Yes	Yes
Re-inspection fee (when required)	Yes	Yes	Yes	Yes
Trade Waste Usage Charge/kL	No	Yes	No	No
Septic Waste Disposal Charge	No	No	Yes	No
Excess Mass Charges /kg	No	No	No	Yes
Non-Compliance Trade Waste Usage Charge /kL	Yes	Yes	No	No
Non-Compliance Excess Mass /kg and pH Charges/kL (if required)	No	No	No	Yes
Non-Compliance Penalty (if required)	Yes	Yes	Yes	Yes

Application Fees	2019	2018
Classification "B" Charging Category 1 – Low Risk	\$247.20	\$252.90
Classification "S" Charging Category 2 - Dischargers of Chemical Toilet Waste	\$92.70	\$94.85
Classification "A" Charging Category 1 – Low Risk	\$221.45	\$226.55
Classification "A" Charging Category 2 - Medium Risk	\$870.35	\$890.35
Classification "B" Charging Category 2 - Medium Risk	\$870.35	\$890.35
Classification "C" Charging Category 3 – High Risk/Industrial	\$1,725.25	\$1,764.95
Change of Ownership - Administration fee	\$72.10	\$73.75
All Classifications and charging categories re-inspection fee	\$151.00	\$154.45
Laboratory Testing includes collection, delivery to lab and test	<i>At Cost plus 20%</i>	<i>At Cost plus 20%</i>

Discharge to Sewer	2019	2018
Classification "A" Charging Category 1 - Low Risk Dischargers with nil or minimal pre-treatment	<i>No Charge</i>	<i>No Charge</i>
Classification "B" Charging Category 1 – Low Risk Dischargers requiring pre - treatment	\$2.00/kL	\$2.00/kL
Classification "A" Charging Category 2 - Medium Risk Dischargers with prescribed pre-treatment	\$2.00/kL	\$2.00/kL
Classification "A" Charging Category 2 - Medium Risk Dischargers with out prescribed pre-treatment	\$21.00/kL	\$21.00/Kl
Classification "B" Charging Category 2 - Medium Risk Dischargers with prescribed pre-treatment	\$2.00/kL	\$2.00/kL
Classification "B" Charging Category 2 - Medium Risk Dischargers with out prescribed pre-treatment	\$21.00/kL	\$21.00/kL
Classification "S" Charging Category 2 - Dischargers of Chemical Toilet Waste	\$21.00/kL	\$21.00/kL
Classification "C" Charging Category 3 – High Risk/Industrial /Large Dischargers	<i>Charging rate as per list below</i>	<i>Charging rate as per list below</i>

Pollutant Charges	2019	2018
Biochemical Oxygen Demand	\$1.96	\$2.01
pH Noncompliance Charge (Based on formula under Clause 3.7.7 in the regulation policy)	As per Calculation	
Ammonia Nitrogen	\$2.06	\$2.11
Total Phosphates	\$2.06	\$2.11
Oil & Grease	\$2.06	\$2.11
Aluminium	\$1.03	\$1.05
Arsenic	\$82.40	\$84.30
Barium	\$38.11	\$38.99
Boron	\$1.03	\$1.05
Bromine	\$17.51	\$17.91
Cadmium	\$386.25	\$395.13
Chloride	\$0.00	\$0.00
Chlorinated Hydrocarbons	\$42.23	\$43.20
Chlorinated Phenolics	\$1,673.75	\$1,712.25
Chlorine	\$2.06	\$2.11
Chromium	\$27.81	\$28.45
Cobalt	\$17.51	\$17.91
Copper	\$17.51	\$17.91
Cyanide	\$82.40	\$84.30
Fluoride	\$4.12	\$4.21
Formaldehyde	\$2.06	\$2.11
Herbicides/Defoliant	\$839.45	\$858.76
Iron	\$2.06	\$2.11
Lead	\$41.20	\$42.15
Lithium	\$8.24	\$8.43

Pollutant Charges	2019	2018
Manganese	\$8.24	\$8.43
Mercaptans	\$84.46	\$86.40
Mercury	\$2,781.00	\$2,844.96
Methylene Blue Active Substances (MBAS)	\$1.03	\$1.05
Molybdenum	\$1.03	\$1.05
Nickel	\$27.81	\$28.45
Organoarsenic Compounds	\$839.45	\$858.76
Pesticides General	\$839.45	\$858.76
Petroleum Hydrocarbons (non-flammable)	\$3.09	\$3.16
Phenolic Compounds (non-chlorinated)	\$8.24	\$8.43
Polynuclear Aromatic Hydrocarbons	\$17.51	\$17.91
Selenium	\$59.74	\$61.11
Silver	\$3.09	\$3.16
Sulphate * (SO4)	\$1.03	\$1.05
Sulphide	\$2.06	\$2.11
Sulphite	\$2.06	\$2.11
Thiosulphate	\$1.03	\$1.05
Tin	\$8.24	\$8.43
Total Dissolved Solids * (TDS)	\$1.03	\$1.05
Uranium	\$8.24	\$8.43
Zinc	\$16.48	\$16.86
Biochemical Oxygen Demand	\$3.09	\$3.16
Suspended Solids	\$2.06	\$2.11
Total Nitrogen	\$1.03	\$1.05

Backflow Prevention	2019	2018
Late Lodgment Penalty	\$ 72.10	\$ 73.75
Backflow Prevention Initial Registration - 1 to 2 Devices	\$ 92.70	\$ 94.85
Backflow Prevention Initial Registration - 3 to 5 Devices	\$ 113.30	\$ 115.90
Backflow Prevention Initial Registration - 6 or more Devices	\$ 154.50	\$ 158.05
Annual Certification Lodgement Fee - 1 to 2 Devices	\$ 77.25	\$ 79.05
Annual Certification Lodgement Fee - 3 to 5 Devices	\$ 113.30	\$ 115.90
Annual Certification Lodgement Fee - 6 or more Devices	\$ 154.50	\$ 158.05
Inspection Fee - 1 to 2 Devices	\$ 139.05	\$ 142.25
Inspection Fee - 3 to 5 Devices	\$ 195.70	\$ 200.20
Inspection Fee - 6 or more Devices	\$ 226.60	\$ 231.80
Re-Inspection Fee - 1 to Devices	\$ 139.05	\$ 142.25
Re-Inspection Fee - 3 to 5 Devices	\$ 195.70	\$ 200.20
Re-Inspection Fee - 6 or more Devices	\$ 226.60	\$ 231.80



5. Onsite Sewage Management System

Yield

The estimated income from the Onsite Sewage Management System charge for 2019 will be \$76,200.

Properties that have an Onsite Sewage System Management (OSSM) (e.g. septic tank, aerobic and worm systems) pay an annual management fee. This fee will be listed on your annual rates notice as a single bill.

It should be noted that the program is still being subsidised from the general rate, on the basis of it being recognised that some benefits of the program accrue to the wider community.

The charges to be applied in the 2019 year have been simplified and harmonised across the region.

Operating Approval/Renewal Charge (Section 501 of the Act)

This operating approval/renewal charge will apply to all onsite sewage management systems in the Snowy Monaro Region. This charge is billed on the annual rates notice and is able to be paid by quarterly instalments.

Annual Charge	2019	2018
OSSM	\$25.00	\$20.00

The charge outlined above does not cover the initial approval to install or operate a sewage management system, transfer of approval to operate – when a new owner takes over a system, re-inspection fees required if a system requires review, consulting fees or administration fees applicable to any notice that may have been issued.

The Short name for the Onsite Sewage Management System Charge that allows onsite disposal of effluent is: OSSM.

6. Annual Charges on Rails Pipes etc.

In accordance with the provisions of Section 611 of the Local Government Act 1993 Council may make an Annual Charge for any rail, pipe, wire, pole, cable, tunnel or structure laid, erected, suspended, constructed or placed on, under or over a public place.

The annual charge for 2019 shall be:

1. Under a public place \$742 per kilometer
2. On or over a public place \$154 per pole or structure.

7. Pensioner Concessions

(Local Government Act 1993 Section 582)

Pensioner Concessions are available, the calculation and application of the reduction is in accord with Section 575 of the Local Government Act.

Pensioners who hold a Pensioner Concession Card or who otherwise qualify, are eligible to have their rates on their sole or principal place of residence reduced by the following rebates:

	Concession	Maximum Rebate per Annum
Ordinary rates and domestic waste management charge	50%	\$250.00
Water Charges	50%	\$87.50
Sewerage Charges	50%	\$87.50

Borrowings

1. Loan Borrowings

Statement of Amounts of any Proposed Borrowings for 2019 (Section 621-624, Local Government Act 1993 & Clause 230 Local Government (General) Regulations 2005).

Credit Cards

Council also uses credit cards for the purchase of supplies by approved staff with individual card limits of between \$1,000 and \$15,000, with a total maximum limit of \$87,000. At present Council has 23 credit cards.

Loan Borrowing Policy

Any new borrowings must be in accordance with the Clause 230 Local Government (General) Regulations 2005 and under Section 624 of the Local Government Act 1993, which imposes restrictions on borrowings by councils.

Any new external loan borrowings must have regard to:

- Self-funding ability
- Interest Rates
- Alternative finance options

- Statutory loan borrowing limits
- Asset management principles
- Net debt service cost
- Long term debt reductions

The Council may borrow and re-borrow from time to time by way of overdraft from a bank. At present Council has a maximum overdraft of \$300,000 from the Westpac Bank.

Repayment of any money borrowed by way of external loan and payment of interest on that borrowed, shall be secured by the granting to the lender of a charge on the income of the Council.



Fees and Charges

Council levies fees in accordance with Section 608 of the Local Government Act 1993.

Council may charge a fee for any service it provides. The purpose of raising these fees is to recover, or assist the Council in recovering the cost of providing these services.

**See separate Schedule of Fees and Charges available on Councils website*

1. Pricing Policy

Fees are substantially based on the user pay principle however, there is recognition of people's ability to pay, where Community Service Obligations (CSO) are identified. These services with CSOs are cross subsidised for the common good of the community.

When setting the Fees and Charges the following was taken into consideration, as per Section 610D of the Local Government Act;

- The cost to the council of providing the service
- The price suggested for that service by any relevant industry body or in any schedule of charges published, from time to time, by the Office of Local Government (OLG)
- The importance of the service to the community
- Any factors specified in the regulations.

2. Schedule of Fees and Charges

All fees and charges for 2019 are set out in the accompanying Schedule of Fees and Charges and relate to the period 1 July 2018 to 30 June 2019.

The Schedule of Fees and Charges should be read in conjunction with the Revenue Policy.

The General Manager has delegated authority to vary the non-legislated fees upon request.

3. GST

GST is charged in accordance with the most up to date information from the Australian Taxation Office. Should these regulations change, Council reserves the right to amend these fees accordingly without notice.



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