SNOWY MONARO
REGIONAL COUNCIL

BUSINESS PAPER

PUBLIC EXHIBITION COPY

Extraordinary Council Meeting
11 May 2023

STATEMENT OF ETHICAL OBLIGATIONS

Councillors are reminded of their oath or affirmation of office made under section 233A of the Local Government Act 1993 and their obligations under the Council's code of conduct to disclose and appropriately manage conflicts of interest.

CONFLICTS OF INTEREST

A conflict of interest arises when the Mayor or Council staff are influenced, or are seen to be influenced, in carrying out their duties by personal interests. Conflicts of interest can be pecuniary or non-pecuniary in nature.

A pecuniary interest is an interest that a person has in a matter because of a reasonable likelihood or expectation of a financial gain or loss.

A non-pecuniary interest can arise as a result of a private or personal interest, which does not relate to money. Examples include friendship, membership of an association or involvement or interest in an activity.

The Mayor or staff member who considers they may have a conflict of interest should read Council Policy.

The responsibility of determining whether or not the Mayor or Council employee has a pecuniary or non-pecuniary interest in a matter, is the responsibility of that individual. It is not the role of the Mayor or Chief Executive Officer, or another Council employee to determine whether or not a person may have a conflict of interest.

COUNCIL CODE OF CONDUCT

The Council Code of Conduct is a requirement of Section 440 of the Local Government Act 1993, which requires all councils to have a code of conduct to be observed by the Mayor and Council employees attending a Council meeting or a meeting of a committee of Council.

The code of conduct sets out the responsibilities of the Mayor and Council employees attending a Council meeting or a meeting of a committee of Council. The code also sets out how complaints against a Council employee, the Mayor or Chief Executive Officer are to be made.

COUNCIL CODE OF MEETING PRACTICE

The Council Code of Meeting Practice is a requirement of Part 2, Division 1 of the Local Government Act 1993, which requires all councils to have a code of meeting practice. The code of meeting practice is to be observed by the Mayor, members of staff, delegates of the Council and members of the public attending a Council or a meeting of a committee of Council.

Acknowledgement of Country

Council wishes to show our respect to the First Custodians of this land the Ngarigo, Walgalu, Ngunnawal and Bidhawal people and their Ancestors past and present.

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Webcasting

Council meetings are recorded and live streamed to the internet for public viewing. By entering the Chambers during an open session of Council, you consent to your attendance and participation being recorded and streamed on Council's website www.snowymonaro.nsw.gov.au

EXTRAORDINARY COUNCIL MEETING
TO BE HELD IN COUNCIL CHAMBERS, 81 COMMISSIONER STREET, COOMA NSW 2630

ON THURSDAY 11 MAY 2023
COMMENCING AT 1:00PM

BUSINESS PAPER

1. OPENING MEETING

2. ACKNOWLEDGEMENT OF COUNTRY

3. COUNCILLOR REQUEST FOR ATTENDANCE VIA AUDIO-VISUAL

4. APOLOGIES AND APPLICATIONS FOR LEAVE OF ABSENCE BY COUNCILLORS

5. DISCLOSURE OF INTEREST
(Declarations also to be made prior to discussions on each item)

6. OTHER REPORTS TO COUNCIL

6.1 STRATEGY

6.1.1 Snowy Monaro Regional Council's Draft Suite of Integrated Planning and Reporting Documents to be Placed on Public Exhibition 2

7. CONFIDENTIAL MATTERS

Nil

6.1.1 SNOWY MONARO REGIONAL COUNCIL'S DRAFT SUITE OF INTEGRATED PLANNING AND REPORTING DOCUMENTS TO BE PLACED ON PUBLIC EXHIBITION

OFFICER'S RECOMMENDATION

That Council:

A. Place the Draft Revised 2022-2026 Delivery Program, 2023-2024 Operational Plan, Draft Revised Long Term Financial Plan 2022-2032, Draft Revenue Policy 2023-2024 and Draft Fees and Charges 2023/2024 on public exhibition from 15 May to 12 June 2023.
B. Undertake a range of community consultation and engagement activities within the public exhibition period.
C. Receive a further report to consider submissions, and adoption of the final documents.
D. Reschedule the Extraordinary Meeting scheduled for 1pm 22 June 2023 to 1pm 29 June 2023.

ISSUES

Since the last suite of strategic planning documents of Council were determined there have been some significant changes. The integrated planning documents of Council need to consider the impact of these and whether changes are needed in the direction of Council.

Financial Sustainability Review

During the last period Council commissioned a financial sustainability review. The findings of that review indicated that there was an underlying structural deficit in the general fund activities of around $6million per annum. This report recommended a range of changes that Council adopted. Those changes are incorporated into the integrated planning suite. The adopted position of Council requires:

- That no new or increased services or infrastructure be taken on without a full business case being in place
- That where possible Council's budget be developed on an activity-based approach
- Council should budget for and maintain an unconstrained cash reserve of at least $5.0 million
- Council shall not agree to undertake projects unless they are and have followed the Council's project management framework
- Adopt a target of $1million in efficiency savings to be found over the next four years

New or increased services: The proposed documents include one new increase in service, being an increase in the funding provided to support tourism development. One possible use of this funding is to recommence support for Tourism Snowy Mountains (TSM) subject to the development of a satisfactory memorandum of understanding (MoU). Council currently funds TSM at $5,000 per year but previously funded TSM at $60,000 per annum. Dissatisfaction with TSM's performance led Council to resolve to reduce the level of contribution and instead fund events throughout the region. Additional funding of $55,000 has been included in the budget. This is effectively funded by reduced funding available for infrastructure renewals.

The coming year will see the impact of the new indoor sports hub, having an $521,250 impact on the costs of operations. The following year will see the introduction of increased level of shared trail around Jindabyne.

Activity based budgeting: While there has been an increased focus on identifying the outcomes from the services, developing activity based costing requires significant work to understand exactly what services (and service levels) are provided, which are not currently documented. The provision of the Towards Excellence program is the resourcing to identify what services are being provided and developing the service unit costing to develop activity based costing. A review of the overhead allocations has led to a more accurate costing against the various services in the forward budget estimates, which will better help Council determine its service unit costs.

Unconstrained cash reserve: The financial sustainability review identified that the Council faces a high risk of significant asset failure due to the aged condition of its infrastructure. The risk mitigation response was to ensure funding was available to respond to such need when it arises. The financial constraints faced by Council makes it difficult to achieve cash savings without cutting services or service levels. As the long term financial plan indicates that the Council would be able to fund those services over time an approach of reducing capital instead of service cuts has been taken. Budgets have been developed to be cash neutral, with the shortfall in the reserve to come from deferral of plant replacement if required. While this also comes with some risk, the assessed risk of deferring plant replacement is lower than the assessed risk of service cuts.

Project management framework: Projects have been required to have been assessed and developed under the project management framework before they can be included in the delivery plan.

$1million in efficiency savings: It is expected that savings will be redirected into shortfalls in the required funding to properly maintain the infrastructure managed by Council. Specific areas of savings have not been identified as these will come from the Towards Excellence program, which has a focus on identifying a new way of working. Efficiencies are expected from improved process, identification of current work that is not providing value and reduce rework. Savings in excess of $1million are expected from the Towards Excellence program.

Service Reviews

During the year the Council undertook service reviews into several of its larger services, including transport infrastructure, water, wastewater and civic maintenance services. These service reviews confirmed significant gaps relating to structure, system capability, data management and process. The need for a new way of working is clear. It was considered that the issues identified extend across the organisation and the response to these issues should or organisation wide.

Implementing such significant change is a major program of works. While it is not possible to determine the specific outcomes without undertaking the process, there is a clear need for Council to start on a process of change in how it provides services. Satisfaction with Council is low and how Council operates will be impacting on this factor. Conservative estimates of the efficiency savings indicates a payback period in the order of 2 years, which represents a good investment in future service delivery capability. This is included in the delivery plan as the Towards Excellence program.

Financial changes

There have been changes in the environment that impact on the finances of the Council.

Vacant positions: The changing employment environment is expected to lead to an increased ability to fill a range of operational positions that have been difficult to fill. While filling technical roles is still expected to be a challenge, the filling of more operational roles will mean Council cannot rely on high vacancy rates to reduce the expenditure that has been used in the current year to balance the budget. This reflects as increased labour costs in next year's budgets compared to the current budgets.

Inflation: Inflation rate forecasts across a range of costs indicates that costs will increase and most likely these will result in total costs continuing to grow faster than proposed increases in revenue.

Grants: Council has had a high reliance on grant funding to undertake renewal of infrastructure. Council has also benefitted from funding towards disaster recovery, which has allowed significant works to be undertaken to return impacted roads to an undamaged state. The upcoming year includes a range of extra grant funds relating to the transport network. Those sources of funding are unlikely to continue into the future.

Redetermination of overhead allocations: As well as direct costs of incurring services the Council incurs a range of costs of services that support the delivery of those services. This year the methodology used to determine how those costs across services was re-determined. The result of this was to show increased costs against a range of services which previously had no overheads allocated and to increase the portion of overheads that is allocated to services with their own revenues sources, mainly sewer, waste and water. This significantly reduced the deficit on services funded by general rates and revenue.

This calculation could only be applied once the budget had been nearly fully drafted, as it relies on knowing the expected expenditure. The calculation has been based on operational expenditure. This meant that insufficient time was available to fully investigate the impacts of the revised costing. Over the next twelve months further work is planned to develop other bases for the allocation of overheads, improving the accuracy, this may change the figures again. These issues will be addressed during the next year and incorporated into the next annual review.

Divestment of residential aged care: The budget is based on the Council finding an alternative supplier of residential aged care. Since last year the process of divestment has been extended due to external factors. This has resulted in additional costs. Next year's budget has also been shown as including the book value impacts of divesting the aged care facilities, creating a deficit, when otherwise there would be a surplus in general funded activities.

Revaluation of buildings: This budget will see the impact of high increases in the replacement cost of the buildings. This reflects in the operating statement as an increase in the expenses of those services that rely on buildings, such as water, sewer, recreational services, halls, etc. This has had a negative impact of $2.2m on the operating result.

Financial repair

In 2022 Council resolved to undertake and commission a financial sustainability review, which made the following findings:

- Financial forecasts indicate a significantly deteriorating operating performance. Without intervention, the Council will continue to generate operating deficits over the next ten years. The average forecast deficit over the coming ten years is $12.3million.
- There is an underlying structural deficit of $4.5-$5million. A structural deficit existed prior to merger. The structural deficit is forecast to increase, impacted heavily by depreciation

and asset maintenance. The impact of inflation on expenses and relatively flat (or negative) revenue growth will only continue to increase the structural deficit.

- This structural deficit means that the assets are not being replaced at the rate required.
- The large majority of asset renewals is funded by external grants and this is not sustainable.
- The water and sewer operating performances is deteriorating.

The above information confirms the previously identified position, that the Council is not financially sustainable in its current state. Recommendations are made for revenue, expenditure, financial governance, cash and asset management. Overall the recommendations align with the previously recommended path, that:

- The revenue needs to be increased
- There is a need for increased investment in the renewal of assets

The impact of the changes set out previously is that the general fund, with the projected special rate variation, will move from a deficit position to a surplus position. On its own this would indicate that there is not a need for service reductions. However, the Council also is facing cash flow issues. Based on the recommendations from the financial sustainability review the Council adopted a target to hold $5million in unrestricted funds as a risk management process to offset the risk faced by Council that parts of its aged infrastructure may unexpectedly fail. The longer term projections indicate cash levels will build up. In the short term the budget has been developed to ensure that the impact of the budgets is neutral on the unrestricted cash. This means that the Council will be planning to hold $4.18million by 30 June 2024, while this is a small increase in extent of unrestricted cash held, it also includes rebuilding funds allocated to fund residential aged care for longer than initially planned in the 22/23 budget.

To mitigate the impact of the special rate variation on the community the Council staged the introduction of the increases. This reduces the funding available in the earlier years. Rather than further reduce the funds available to renew capital (which will be below what is required) it is proposed that should there be an infrastructure failure the replacement of plant will be halted to provide the additional cash required. An assessment of the fleet has indicated that the risk this presents to the finances is lower than the risk of delaying road infrastructure renewals.

To achieve the unrestricted cash neutral result some additional budget impacts have been put into place. Council has received 100% grant funding for the replacement of eight timber bridges. While these projects are underway Council's planned 50% funding of bridge works has been removed ($1.5m). The Operational Plan does not include funding for Cowbed Creek, as this project was identified as an election promise. Once funding has been confirmed that project will again be added into the operational plans. Funding allocated to weed spraying on Council lands is planned to be reduced by $200,000. A review of the works undertaken in recent years indicates that this will still allow the Council to manage the emerging weeds and retain a focus on minimising the spread of a range of weeds across the region. Due to the problems with attracting planners it is expected that vacancies will inevitable occur in that service, leading to $100,000 less expenses being incurred. This team has been working with vacancies for a number of years and will need to look to retain services as much as possible, with some continuing impacts still likely to impact on servicing. $130,000 will be removed from infrastructure maintenance budgets to balance the cash flows. It is intended that an increased focus on renewals will partially offset some maintenance.

It is considered that the services being offered on the whole are not at high levels compared to community expectations. Compared to other regional city councils in NSW the amount of infrastructure provided is very high per resident in a number of areas. The focus of the special rate variation, which is set to fix the structural deficit identified in the financial sustainability review, is to increase the overall investment in renewing that infrastructure, so that the service levels are better and that lifecycle costs will over time be lower than running aged and poorly maintained infrastructure.

The long term lack of investment in maintenance and replacement of assets has created a significant backlog and a growing number of assets that are reaching and passing their effective lives.

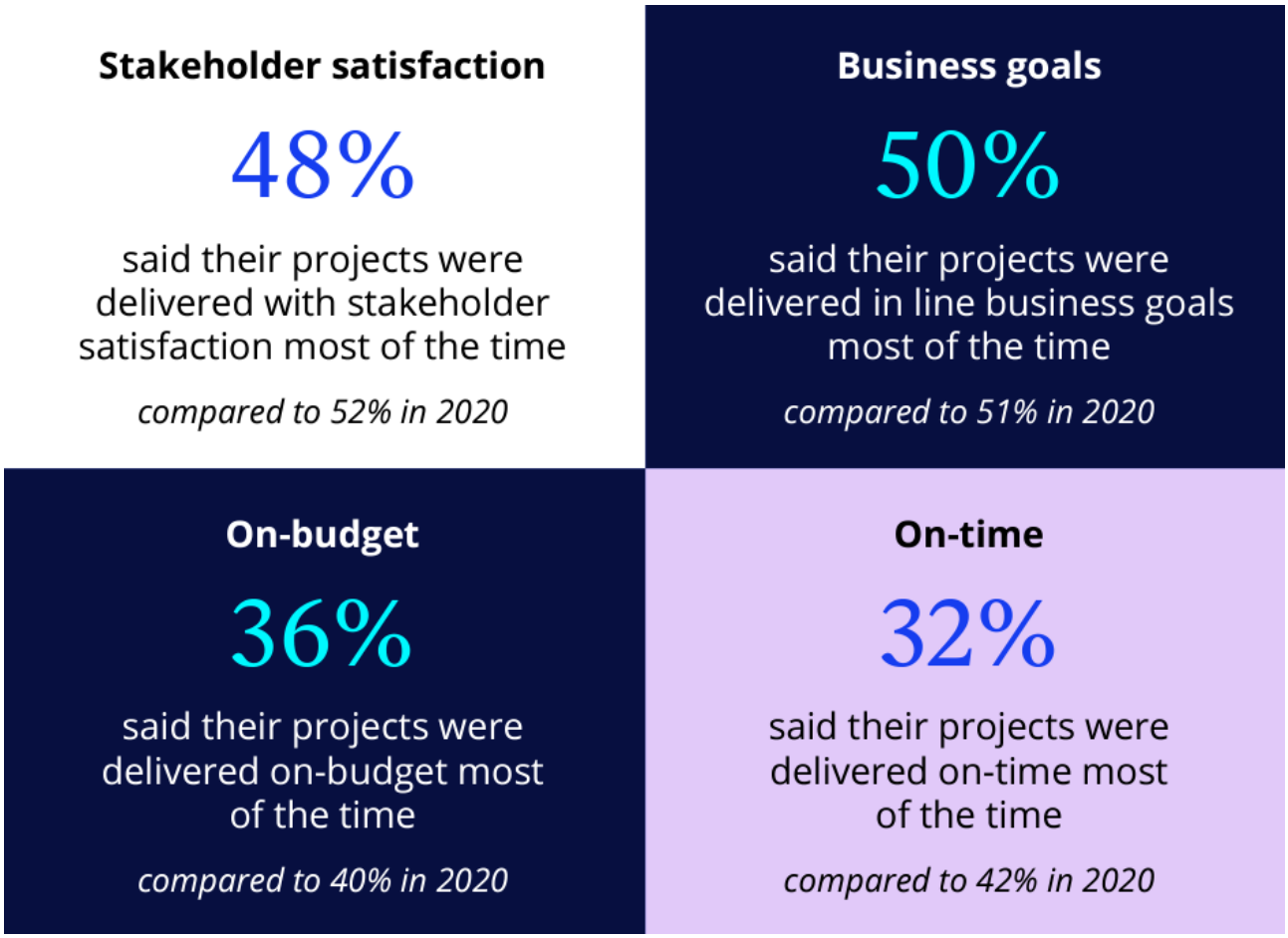
Special Rate Variation

Under the Local Government Act the governing body is responsible for ensuring that adequate resources are provided for the activities included in the delivery plan; hence Council applied for a special rate variation (SRV) under section 508(2) of the Local Government Act to IPART for a cumulative percentage increase over a five year period. In the 23/24 FY the application proposes an increase of 12.25 % as exhibited in the 2022-2032 Long-Term Financial Plan. Over the five year period this will total 55.25% (including rate-pegging) to fund investment towards our transport infrastructure and additional people resources.

Outstanding Projects

The delivery plan focuses on finalising a range of ongoing projects with the resources we have before we commit to further projects. A substantive number of projects are still on the books and have been progressed from being only ideas to scoped projects. This has required significant work to identify what is possible with the available funding. Due to the Council’s financial position it was imperative that where the investigations identified that the available funds were not sufficient that the projects be re-scoped to remain within the available funds if possible.

This has meant that there are still a large number of projects included in the operational plan. This does represent a significant risk that factors throughout the year will mean not all of the project will be completed. The reality is that not everything will go as planned. Australian Institute of Project Management and KPMG’s Project Delivery Performance in Australia report 2022 indicates the overall success rates of projects:



This does not mean that we should plan less projects, just that we need to be realistic that not all of a well-structured program will be delivered. Council is in a better position to deliver this year as extensive work has been done to move many projects to a ready state and we have on board a larger project management team, as we have filled a number of vacancies.

Project Highlights

Some project highlights of the revised draft Delivery Program 2022-2026 are;

- Towards Excellence Program

  The establishment of the 'Towards Excellence Program' is a new project that commenced with scoping and tendering for works in the 2022-2023 FY. The program is a new way of working for how our services are provided, looking at the processes, work required and systems to ensure that the agreed service levels are delivered. Program implementation will take place over FY's 23-24 and 24-25 with ongoing monitoring to measure progress and success.

- Cooma Regional Sports Hall

  $15M has been funded through NSW Office of Sport (Sport Election Commitments Program), this project includes completion of planning and design for a three court indoor sports hall located at Monaro High School. Construction of the indoor sports facility will be completed by the end of 2023.

- Strengthening Communities Safer Places

  Black Summer grant funding of $1.4M will allow Council to undertake building compliance audits on fourteen of our public halls that are important for community gatherings and emergencies. The program also aims to improve community resilience in the face of emergency events by providing Community First Aid Training and the provision of emergency equipment including communication packs and access to AEDs.

- Water and Wastewater Projects

  Over the next four years approximately $40M of capital water and wastewater projects will be delivered. The new Bombala and Delegate water treatment plants will be delivered over the next four years to provide potable supplies that will comply with the Australian Drinking Water Guidelines. This project is valued at $15M. The continuation of annual water main replacement program will take place with $8M to be expended over the next four years.

- Bobeyan Road Upgrade

  This major state funded project will see Bobeyan Road upgraded, providing an alternative entry route to the region and upgraded access for residents. This project has commenced, however, the bulk of the construction completion will take place over the next four years to the balance value of $19M expenditure.

- Rehabilitation of legacy landfill sites

  The rehabilitation of legacy landfill sites will take place over the next four years starting with the Delegate Landfill earmarked for the operational plan year of 22/23 and another six in the 23/24 FY. A detailed project plan has been developed in conjunction with NSW EPA to prioritise the order of remediation. Working with the NSW Environmental Protection Agency Council's employees have been able to negotiate substantial changes in what is required, which has allowed more sites to be rehabilitated with substantially less cost.

- Lake Jindabyne Shared Trail

  Funding has been provided from RESTART NSW to the value of $11.5M to develop an additional 30km of shared trail to connect Creel Bay to Kalkite around Lake Jindabyne. This project is planned for staged construction over the first three years of the delivery program.

- Timber Bridge Replacement

  Funding of just over $9.0M has been received to undertake eight timber bridge replacements across the region through the 'Fixing Country Bridges Program'. The replacement of these bridge assets will improve the quality of the transport network and reduce a significant risk exposure faced by the Council.

Revenue Policy

Council has applied for a special rate variation (SRV) under section 508(2) of the Local Government Act to IPART for a cumulative percentage increase over a five year period. In the 23/24 FY the application proposes an increase of 12.25 % as exhibited in the 2022-2032 Long-Term Financial Plan. Over the five year period this will total 55.25% (including rate-pegging).

Draft Fees and Charges 2023-2024

Council has a wide range of fees and charges. Significant variations to CPI related increased are as follows:

New Fees

A number of new fees are proposed for the 2023-2024 financial year.

Assessment of Review of Environmental Factors: The introduction of new fees for the assessment are to cover the costs of assessment by staff. The fee proposed to cover a major assessment is proposed is $1500, and for a minor assessment is $500.

Public Spaces (Formerly impounding): With the introduction of the Public Spaces Act to replace the repealed Impounding Act, a review of Council's fees and charges for impounding animals and articles has taken place. Animals unattended, particularly stock, have proposed fees similar to those charged under the former Impounding Act for transporting and caring for these animals. The charges reflect the full costs of doing so.

Commercial Trail Usage: The use of our recreational trail network across the Council region has come at no charge to users to this point, leaving Council with no revenue to contribute towards the maintenance and renewal of these tracks. Compared to other LGAs, Snowy Monaro Regional Council would be one of the very few LGAs that do not impose a fee or charge for using these assets. The Jindabyne Trail Stewardship has been undertaking maintenance of the trails around Lake Jindabyne, funded through its sponsorship program. Similarly, the Snowy Mountains Mountain Bike Club also funds maintenance of the Mt Gladstone trail. Council proposes to charge commercial operators that facilitate clinics, events etc. to raise revenue for Council to contribute towards the maintenance and renewal of these trails. The proposed fees and charges are nominal, at $3 per user for mountain bike events and $2 per user over 17 years of age, and $1 per user under 17 years of age for personal coaching and group tours.

Sporting Ground Hire (Senior): Council's sporting fields and showgrounds used by our region's sporting clubs will be impacted by changes to the level of fees charged and the bedding down of consistent charging to ensure equity across the region where ad-hoc approaches have been applied in the past. For the season hire by a local sporting club for a sports field or showground facility for senior sports clubs, the charge is $840 per season. This fee has yet to be applied consistently across the region leading to inequity amongst sporting clubs regarding whether a group has been charged. Early communications with the affected clubs are underway to ensure that this existing fee is charged in instances where it may not have been charged previously.

Sporting Ground Hire (Junior): Junior sporting clubs have never been charged for the season hire of Council maintained sporting fields. Council proposes introducing a new fee of $10 per registered junior player per sport per season. Compared to group four Councils and non-group four neighbouring Councils Snowy Monaro is the only Council that does not charge juniors for using these facilities. While this may not be favourable to the community and facility users Council must increase revenue to continue to maintain these facilities at the current level of service and to be consistent with any relevant industry body.

Dalgety Showground: An hourly fee of $60 per hour for the use of the whole Dalgety Showground Facility is proposed to be charged. This new fee will align with charging the rest of the showgrounds across the region.

Fees that have increased by more than eight percent.

Home Care Packages: The aged care sector is undergoing significant reform, with several changes to the way in which programs and services can be delivered. These changes are occurring periodically to prepare the sector for a new home care model due to commence 1 July 2024. As part of the broad changes, Council have aligned this year's fee structure to closely reflect the National Disability Insurance Scheme's (NDIS) fixed pricing model as well as the fees posted by local providers. One significant change has been to the amount Council can charge for package and care management fees. These fees combined, must offset the staffing costs required to deliver the administrative functions associated with the home care package program. To ensure viability into the future, there has been an increase in all areas of package management and only one level of care management. Increasing of this fee does however have to occur and be agreed upon by all existing clients. A transition phase will occur with existing clients. This is a competitive service and if the cost increase concerns clients they have the option to seek a new provider.

Community Transport: The client contribution fees have not changed for several years. Although the percentage seems excessive, the increase is not and relative to the cost of transportation.

Out of Region Brokerage: This is where Council provides services on behalf of another NDIS provider. While Council is open to arrangements with other providers, the true cost to Council to act as an intermediary full cost recovery must be captured. The increase in fee captures the cost to Council to recruit, train, roster and manage staff on behalf of another organisation.

Swimming Pools: Increased costs in operating our swimming pools, such as electricity and maintenance of near end-of-life facilities, have prompted a full review of entry fees to ensure Council's revenue contributes to offsetting expenditure in running these community assets. Adaminaby, Berridale, and Bombala Pools have proposed increases, mainly season passes, ranging from 15% -73.91%. While the percentages may appear high the actual increases in monetary figures are reasonable; for example, 'Lane Hire' (during regular operating hours has increased from $11.50 to $20.00 (73.91%). Single adult entry has also increased from $4.00 to $5.00. Jindabyne swimming pool has proposed fee increases, similar to the smaller town pools. The winter season pass for

child/pensioner/concession however, is a proposed increase of 239.29% - From $56 - $190. An adult winter pass will increase from $113 - $240. The proposed Jindabyne fee structure is a result of refining the various passes on offer as well as consolidation based on the volumes of previous pass purchases. Other than Jindabyne, all swimming pool entry and pass options are aligned across all Council pools providing greater consistency to the community. Jindabyne Pool, has a separate fee structure due to the nature of its use.

Netball Court Hire: Netball court hire per day is proposed to increase by 43.28% from $33.50 - $48. The increased costs reflect the cost of providing the service.

Community Halls: Hire fees include varying increases up to a maximum of 41.67% ($12 to $17) at Michelago Hall for whole hall hire. This reflects growth in the costs of providing the facility to our community, particularly increased electricity costs and maintenance.

Events Applications: The current fee of $60 only covers part of the full costs of delivering the service of assessing the application An increase of 66.67% for s68 application Local Government Act fees for events is proposed.

Resource & Waste: Reviewing resource and waste fees has resulted in fee increases of over 8%. This is being driven by costs associated with waste disposal at Council waste facilities for unsorted waste and contaminated recycling. Increases have also been put into place to provide consistency between tonnage and cubic metre fees at each facility. Where there is no weighbridge, cubic metres will be applied. These fees will increase from $40 - $104 (160%).

RISK ASSESSMENT

Risk Type	Current Risk	Expected Risk	Within Accepted
Asset Management	High	Medium	No
Economic Activity SJ	Low	Low	Yes
Environmental Security	Low	Low	Yes
External Political Environment	Medium	Medium	Yes
Financial Sustainability	Extreme	High	No
Health and Safety	Low	Low	Yes
Legislative Governance and Compliance	Low	Low	Yes
Reputation and Image	Medium	Medium	Yes
Service Delivery	High	Medium	Yes

Asset Management: The current financial situation of the Council does not allow for the replacement and renewal of the infrastructure that is currently maintained. As a result under the current scenario the risk of significant failure within the asset program is increasing each year as is the potential for dropping service provision as assets become unsafe. In addition there is a large volume of aged infrastructure. This represents a high risk of failure.

External Political Environment: The delivery of key plans and documents can be political in nature, particularly with grant funding opportunities around election campaigning periods. Often, grants

are for new assets which Council must consider the whole of life costings for any new assets, and whether Council can afford the ongoing operation and maintenance costs.

Financial Sustainability: The current LTFP based on the delayed introduction of increased revenue indicated substantial deficits in the early years, which would need cuts to services. The proposed LTFP includes measures to address the deficits, reducing the risk.

There are still risks that the projected outcomes do not occur and in the current weakened financial state of the Council this is in itself a risk.

The level of investment into maintenance is well below industry benchmarks. There is a risk that when the asset management work is complete it will identify that increased expenditure needs to occur.

The plans do not address the asset backlog in the short or medium term. This exposes Council to risk that increased costs will impact on the budget from damage and failure of assets. This is offset by the holding of funds in unrestricted cash.

Reputation and Image: Plans that involve change and the need for increased revenue reflect a risk of community backlash. This needs to be balanced again the risk of community backlash if the services are not provided to an acceptable level.

Service Delivery: With inadequate resourcing being provided and a large backlog of infrastructure needing renewal there is a high risk that the service will not be able to be delivered properly. The increased revenue and the Towards Excellence program are seen as key factors to minimise this risk.

FINANCIAL IMPACTS

	Amount	Details
Current Annualised Net Cost	$2,000	For the printing of six sets of hard copy documents internally for public exhibition at council offices and libraries, hiring of facilities for engagement activities, and costs for social and printed media.

For placing the documents and plans on public exhibition it is estimated that printing of documents internally for placement at the four Council offices and Cooma, Bombala and Jindabyne libraries will be approximately $500. An estimated cost of $1,500 has been allowed for to cover facility hire and social and printed media costs.

RESPONSIBLE OFFICER: Coordinator Strategy Development

OPTIONS CONSIDERED

It is a statutory requirement in accordance with the *Local Government Act 1993* that all Councils in NSW comply with the Integrated Planning and Reporting requirements as set out in the Integrated

Planning and Reporting Guidelines – For Local Government in NSW. No other options were considered, due to statutory requirements being met.

IMPLEMENTATION PLANS

In accordance with the *Local Government Act 1993* and the Integrated planning and Reporting Guidelines for Local Government in NSW, the draft revised Delivery Program 2022-2026 and draft Operational Plan 2022-2023, draft Revenue Policy, draft revised Long-term Financial Plan 2022-2032, and draft Fees and Charges for 2023-2024 will be placed on public exhibition from 15 May 2023 – 12 June 2023.

During this period a range of community engagement activities will be conducted including:

- online survey and feedback through Council's YourSay page,
- advertisement in the Monaro Post,
- social media and
- face to face information sessions.

A communication and engagement plan has been prepared to ensure that our community has effective participation and genuine involvement.

BACKGROUND

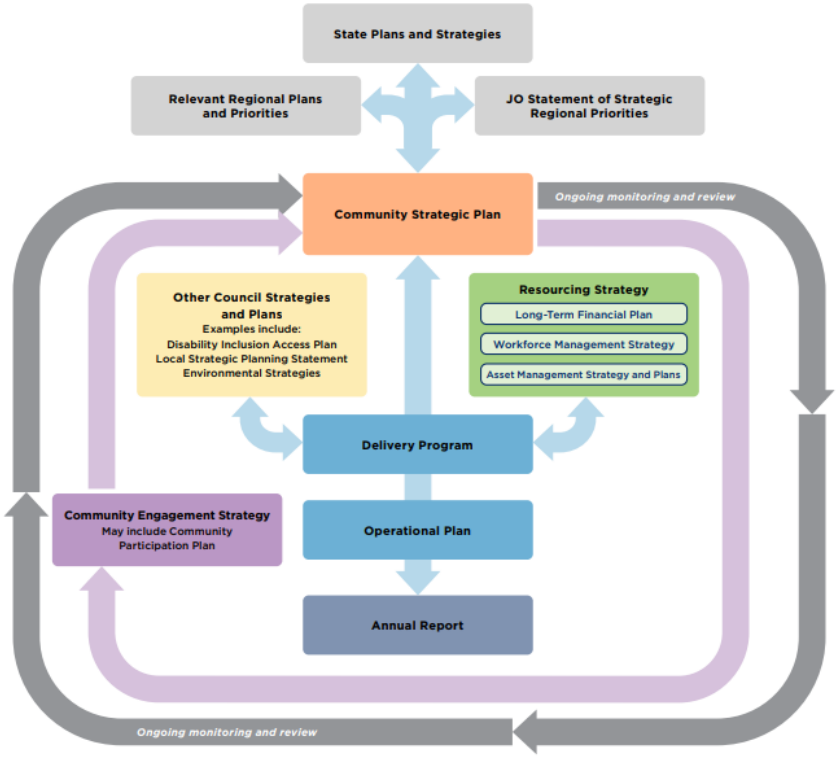
All Councils in NSW use the Integrated Planning and Reporting (IPR) Framework to guide their planning and reporting activities. The requirements for IPR are set out in the *Local Government Act 1993* (the Act) and the *Local Government General Regulation 2021* (the Regulation)

The IPR framework consists of several components and draws various plans together, to interact and inform each other. The components consist of the following;

Community Strategic Plan
The highest level of strategic planning undertaken by a council, with a ten-year plus timeframe. All other plans must support achievement of the Community Strategic Plan objectives.
Resourcing Strategy
Shows how council will resource its strategic priorities, identified through IPR. The Resourcing Strategy includes 3 inter-related elements: • Long-Term Financial Planning • Workforce Management Planning • Asset Management Planning.
Delivery Program
The council's commitment to the community about what it will deliver during its term in office to achieve the Community Strategic Plan objectives.
Operational Plan
Shows the individual projects and activities a council will undertake in a specific year. It includes the council's annual budget and Statement of Revenue Policy.

Annual Report
Reports back to the community on the work undertaken by a council in a given year to deliver on the commitments of the Delivery Program via that year's Operational Plan. Councils also report on their financial and asset performance against the annual budget and longer-term plans.

Figure 1 – Integrated Planning and Reporting Framework



The draft delivery program, operational plan, revenue policy and long term financial plan documents are required to be publicly exhibited to seek feedback from our community for a minimum of 28 days, and must be adopted by Council by 30 June. In addition to the IPR documents the draft Fees and Charges for 23-24 are also presented for review, and will also be placed on public exhibition for 28 days as required by the Act.

Council must have a four year delivery program detailing the principal activities to be undertaken by Council to perform its functions (including implementing the strategies set out in the community strategic plan) within the limits of the resources available. This should be supported by a range of resourcing strategies.

This is the point where the community's strategic goals are systematically translated into actions. The delivery program identifies the principal activities to be undertaken by the Council to perform all of its functions, including implementing the strategies established by the Community Strategic Plan.

An operational plan for a 12 month period must be developed by the CEO and adopted by Council.

This is the point where the community's strategic goals are systematically translated into actions. The delivery program identifies the principal activities to be undertaken by the Council to perform all of its functions, including implementing the strategies established by the Community Strategic Plan.

ATTACHMENTS

1. Draft Fees and Charges 2023-2024
2. Draft Revenue Policy 2023-2024
3. Draft Summary of Changes - Fees and Charges 2023-2024
4. Draft Revised 2022-2026 Delivery Program
5. Draft Operational Plan 2023-2024
6. Draft Revised Long Term Financial Plan 2023-2024

FEES AND CHARGES
2023 -2024

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SNOWY MONARO
REGIONAL COUNCIL


Acknowledgement of Country
Snowy Monaro Regional Council acknowledges the Traditional custodians of the region's land and water, the Ngarigo, Walgalu, Southern Ngunnawal and Bidawal Peoples.
We pay our respects to Elders past, present and emerging.
The Snowy Monaro is, and always will be, Aboriginal Country.
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Record of Versions

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

Version	Date Published	Reason for Amendments	Resolution	Author/Document Owner
1.0		Final Draft for Council Meeting		Chief Financial Officer
1.1				
1.2				
1.4				
1.5				
1.6				
1.7				

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST

Snowy Monaro Regional Council

Council fees that are statutory in nature, which are externally set by another Government body and therefore are subject to control outside of Council, will be brought to Council's attention by way of a Council report for notation and adoption throughout the year if these externally set fees change. These externally set fees will not be advertised in advance for 28 days in accordance with the *Local Government Act 1993* since Council cannot determine the amount of the fee.

Corporate & Community Services

Customer & Civic Support

Photocopying, Printing & Scanning

Photocopying, Facsimile & Scanning services are available at Council Offices and the Cooma Library. For registered charities, the appropriate fee is half the charge to the general public.

Printing & Scanning Charges

Staff Assistance Required.

Photocopying & Printing

Black & White

A4	$0.95	$0.95	per sheet	N	Y
Double-sided A4	$1.45	$1.45	per sheet	N	Y
Photocopies (black & white) – A4– Community Group – Single sided	$0.10	$0.10	per sheet	N	Y
Photocopies (black & white) – A4– Community Group – Double sided	$0.15	$0.15	per sheet	N	Y
A3	$1.85	$1.85	per sheet	N	Y
Double-sided A3	$2.80	$2.80	per sheet	N	Y
Photocopies (black & white) – A3 – Community Group – Single sided	$0.20	$0.20	per sheet	N	Y
Photocopies (black & white) – A3 – Community Group – Double sided	$0.30	$0.30	per sheet	N	Y
A0 plastic film	$15.95	$15.95	per sheet	N	Y

Colour

A4	$2.55	$2.55	per sheet	N	Y
Double sided A4	$3.80	$3.80	per sheet	N	Y
Photocopies (colour) – A4 – Community Group – Single sided	$0.20	$0.20	per sheet	N	Y
Photocopies (colour) – A4 – Community Group – Double sided	$0.30	$0.30	per sheet	N	Y
A3	$5.05	$5.05	per sheet	N	Y
Double sided A3	$7.65	$7.65	per sheet	N	Y
Photocopies (colour) – A3 – Community Group – Single sided	$0.40	$0.40	per sheet	N	Y
Photocopies (colour) – A3 – Community Group – Double sided	$0.60	$0.60	per sheet	N	Y

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Government Information (Public Access) Act (GST exempt)					
Additional administrative charges may apply subject to determination of application as provided by the Acts. Charges advised by Council upon determination.					
Formal Application Fee*	$30.00	$30.00	per application	Y	N
*Subject to 50% reduction for financial hardship (set by legislation)					
Processing Charge*	$30.00	$30.00	per hour	Y	N
*Subject to 50% reduction for financial hardship (set by legislation)					
Internal Review*	$40.00	$40.00	per application	Y	N
*Subject to 50% reduction for financial hardship (set by legislation)					
Document Provision					
Business Papers & Minutes are available free of charge on Council's website. Selected media outlets are provided free copies of these documents to allow for reporting to the community. 50% reduction applies for eligible pensioners.					
Document and Database Search	$140p/hr, per staff member. $70 minimum charge		per request	N	N
Copying & postage is additional					
Information & Communications Technology Services					
GIS Information					
Map Production-Cadastral & Aerial Imagery					
A4 Map	$41.00	$41.00	per sheet	N	N
A3 Map	$53.00	$53.00	per sheet	N	N
A2 Map	$76.70	$76.70	per sheet	N	N
In Snowy Printing >A3 external only. Printing and distribution costs, excludes time to produce map					
A1 Map	$94.00	$94.00	per sheet	N	N
In Snowy Printing >A3 external only. Printing and distribution costs, excludes time to produce map					
A0 Map	$107.10	$107.10	per sheet	N	N
In Snowy Printing >A3 external only. Printing and distribution costs, excludes time to produce map					
Customised Map Production					
A4 Map	$57.80	$57.80	per sheet	N	N
A3 Map	$71.50	$71.50	per sheet	N	N
A2 Map	$92.50	$92.50	per sheet	N	N
A1 Map	$112.40	$112.40	per sheet	N	N
A0 Map	$122.90	$122.90	per sheet	N	N
A4 5-page GIS Report per property	$175.40	$175.40	per report	N	N
Map production plus $15					
Preparation of Customised Maps with Council GIS Data					
Customised Map – GIS Data Extraction	$160.78	$160.80	per hour	N	N
Per hour cost of customisation of standard maps or data extraction. This cost is in addition to the cost of printing the map.					

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Telecommunications Facilities					
Small Equipment Cabinet	Price On Application		per item	N	Y
Large Equipment Cabinet	Price On Application		per item	N	Y
Equipment Shelter At Hub Location	Price On Application		per item	N	Y
Pole/Structure Access For Antennas	Price On Application		per item	N	Y
Library Services					
Library Fees					
Internet Access	No Charge **Last year fee** No Charge.			N	Y
Overdue Library Items	$0.20 per day. Maximum fee $10.00 **Last year fee** $0.20 per day. Maximum fee $10.		per item	N	N
No charge for members under the age of 16 or charge for junior materials					
Lost Library Items	Plus replacement cost of the item **Last year fee** Plus replacement cost of the item.		+ rrp	N	N
Damaged Library Items	Plus replacement or the repair cost of the item **Last year fee** Plus replacement or the repair cost of the item.		+ rrp	N	N
Replacement Library Card	$1.50	$2.00	each	N	N
Book Sale	$0.00	$1.00	per book	N	Y
Book Club Yearly Fee	$0.00	$20.00	per person per year	N	Y
Inter-Library Loan Requests					
Interlibrary Loan - State Library	$0.00	$5.00	per item	N	Y
Public Libraries	$15.00 + Library Fee **Last year fee** $10.00 + Library fee.		per item	N	Y
Universities, TAFE and Special Libraries	$30.00 + Library Fee **Last year fee** $25 + Library fee.		per item	N	Y
Photocopying, Facsimile & Scanning (Unassisted by staff)					
For registered charities, the appropriate fee is half the charge to the general public.					
Photocopying Charges					
Black & White - A4 - Single Sided	$0.40	$0.45	per sheet	N	Y

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Photocopying Charges [continued]					
Black & White - A4 - Double Sided	$0.60	$0.65	per sheet	N	Y
Colour – A4 – Single Sided	$2.00	$2.20	per sheet	N	Y
Colour – A4 – Double Sided	$3.00	$3.30	per sheet	N	Y
Black & White - A3 - Single Sided	$0.80	$0.85	per sheet	N	Y
Black & White - A3 - Double Sided	$1.20	$1.25	per sheet	N	Y
Colour – A3 – Single Sided	$4.40	$4.45	per sheet	N	Y
Colour – A3 – Double Sided	$6.60	$6.60	per sheet	N	Y
Library Meeting Rooms (Cooma and Jindabyne)					
TV, Video and DVD	$40.00	$50.00	per day	N	Y
Only available for use within Libraries					
TV, Video and DVD	$15.00	$20.00	per hour	N	Y
Only available for use within Libraries					
Community/Non-Profit Groups	$62.00	$65.00	per day	N	Y
Community/Non-Profit Groups	$10.00	$15.00	per hour	N	Y
Commercial	$110.00	$115.00	per day	N	Y
Commercial	$18.00	$20.00	per hour	N	Y
Financial Services					
Rates, Water & Debtors					
Administration Fee - Debt Recovery		Actual Cost	per item	N	N
Debt Recovery Charges on overdue rates and charges including early state intervention, late stage intervention and service fees					
Credit Card Surcharge		No charge	N/A	N	N
Interest on Overdue Rates, Charges and Sundry Debtor Accounts		9% per annum **Last year fee** 6% per annum	per annum	N	N
Determined by the Office of Local Government in accordance with section 566(3) of the Act, published in the NSW Government Gazette.					
Dishonour Payment Fee	$35.00	$35.00	per item	N	N
Notice Reprint Fee	$15.00	$15.00	per copy	N	N
Transaction Listing Fee	$0.00	$0.00	per property	N	N
Payment Transfer Fee	$20.00	$20.00	per transfer	N	N
Overdue Reminder Notice Fee	$25.00	$25.00	per account	N	N
Charged where a notice is required to be issued due to late payment					
Payment Refund Fee	$35.00	$35.00	per item	N	N
Property Information					
Section 603 Certificate	$90.00	$95.00	per application	Y	N
As per the Local Government Act (1993) as gazetted by the Minister of Local Government					
Section 603 Certificate – 24 hour Fast Track Fee (Additional)	$53.00	$53.00	per application	N	N

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Property Information [continued]					
Provision of neighbouring property information to private certifiers for notification of complying Development Certificates under the NSW Housing Code	$61.00	$61.00	each	N	N
Includes complying development construction certificates, occupation certificates and subdivision certificates					
Property Information (rating, accounts, water usage & valuation information where research is required)	$157.50	$157.50	per hour	N	N
Rating Property Enquiries charge on a 1/4 hour basis - Minimum charge $35					
Request for Owner Information Fee	$21.00	$21.00	per request	N	N

Community Services

Residential Aged Care

Council own and operate two residential aged care facilities Yallambee Lodge in Cooma and Snowy River Hostel in Berridale. Yallambee Lodge provides support to 38 residents on a permanent basis and has 2 places allocated for respite care. Snowy River Hostel provides support to 13 residents on a permanent basis and has 1 place allocated for respite care.

Maximum Permissible Interest Rate (MPIR)	This rate is reviewed every three months and is calculated in accordance with Section 6 of the Fees and Payments Principles 2014 (No.2) 7.06% as at January 2023 **Last year fee** This rate is reviewed every three months and is calculated in accordance with Section 6 of the Fees and Payments Principles 2014 (No.2). 4.04% as at January 2022.	maximum	Y	N

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Residential Aged Care [continued]					
Refundable Accommodation Deposit (RAD)	The cost to enter facilities (room price), ranges from $400,000 to $550,000 (maximum amount applicable) and will be confirmed upon presentation of the form 'Residential Aged Care: Calculation of your cost of care (SA457)' that is obtained via Services Australia. This form collects details of your income and assets that supports you in your decision making regarding the costs associated with entry to our facilities. The outcome of this assessment is valid for 120 days and can be completed in advance to assist in assessing if financial entry requirements can be met If you do not wish to provide your income and asset details via completion of form SA457, the maximum accommodation cost as listed above may be applicable. In addition to this, you may also be subject to a maximum means-tested daily payment to the amount of $348.51 (annual and lifetime caps apply) that is subject to change 20 March and 20 September each year due to indexation **Last year fee** The maximum Refundable Accommodation Deposit (RAD) payable is $550,000. Indicative room prices up to the maximum amount applicable ($550,000) will be confirmed upon presentation of an income and assets assessment that is obtained via Services Australia (Calculation of your cost of care - form SA457). The outcome of this assessment is valid for 120 days and can be completed in advance to assist in assessing if financial entry requirements can be met.		maximum	Y	N

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST

Residential Aged Care [continued]

	If you do not wish to provide your income and asset details via completion of form SA457, the maximum accommodation cost as listed above may be applicable. In addition to this, you may also be subject to a maximum means-tested daily payment to the amount of $259.26 that is subject to change 20 March and 20 September each year due to indexation. Annual and Lifetime caps are applicable.				
Daily Accommodation Payment (DAP)	The maximum Daily Accommodation Payment (DAP) applicable based on a $0.00 Refundable Accommodation Deposit (RAD) is calculated on admission as this is variable and based on the current MPIR, therefore differs from one person to the next. The DAP is calculated pro-rata if a partial RAD is paid on entry **Last year fee** The maximum Daily Accommodation Payment (DAP) applicable based on a $0.00 Refundable Accommodation Deposit (RAD) is calculated on admission as this is variable and based on the current MPIR.		maximum	Y	N
This amount is variable based on the MPIR which changes every three months. As at 1 January 2023 the rate is 7.06%					

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Residential Aged Care [continued]					
Facility Based Respite Fee	The basic daily fee is subject to change on 20 March and 20 September each year. This change occurs in line with increases to the single age pension and is calculated at 85% of the fortnightly payment. Based on current rates, the maximum basic daily fee is $56.87 per day. Additional fees associated with care such as continence aids will be applicable in accordance with the Quality of Care Principles 2014 In addition to this, a booking fee may be applicable that is equivalent to one week's fee for respite care or 25% of the fee for the proposed period of respite care. If you cancel more than seven days before your entry date, your booking fee will be refunded. If you cancel less than seven days before your entry date, we can keep all or part of your booking fee. This does not apply in some circumstances, such as an admission to hospital **Last year fee** The basic daily fee is subject to change on 20 March and 20 September. This change occurs each year in line with increases to the aged pension and is calculated at 85% of the fortnightly payment. A booking fee may be applicable that is equivalent to one week's fee for respite care, or 25% of the fee for the proposed period of respite care.			Y	N
Maximum Basic Daily Fee	$53.56	$56.87	per day	Y	N
The maximum basic daily fee is recorded as at 20 March 2023. This rate is calculated at 85% of the basic age pension and is subject to change on 20 March and 20 September each year. This change occurs each year in line with increases in the age pension					
Staff (1:1) support to access the community			per hour	N	N
Transportation			each	N	N
Transportation is not a funded service. Should transportation be requested, a quotation can be obtained with fee's payable based on mileage. This full fee paying service is on offer through the Community Transport Program and is subject to volunteer drivers being available					

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Additional Fees					
The additional fees and charges applicable to aged care are active and this information is contained in the Resident Handbook. Residents have a responsibility in accordance with their Resident Agreement and Quality of Care Principles 2014 to cover some costs associated with their care – the costs applicable depends on assessed need and can change from month to month. For the purpose of transparency, they have been added to the Council's Fees and Charges.					
Test and Tag	Residents are liable for the fee minimum $15.00 associated with testing and tagging of electrical equipment when they move into Residential Aged Care and every year thereafter. This fee may change dependent on the contractor fee schedule **Last year fee** Residents are liable for the cost associated with testing and tagging of electrical equipment when they move into Residential Aged Care and every year thereafter. This price is subject to change and is dependent on the market cost. Costs applicable reflect the cost per item.		per item	N	Y
Wi-Fi Internet	$30.00	$30.00	per month	N	Y
Unlimited Wi-Fi is available for residents to access for a monthly fee. Due to interference, dongles or other wireless devices for the purpose of accessing the internet are not permitted. The service is provided by a local supplier of internet service provision. Due to the configuration, individual provider arrangements are not permitted					

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Additional Fees [continued]					
Landline Phone Access	No installation fee, no minimum time period, no termination fee (These averaged into monthly fees). Line plus calls included except International and charge back services $55 (including GST) per month. Line only, calls PAYG $40 (including GST) per month Residents are invoiced direct from the provider **Last year fee** No installation fee, no minimum time period, no termination fee [These averaged into monthly fees]. Line plus Calls included [except International and Charge Back services] $55 inc GST per month. Line only, Calls PAYG $40 inc GST per month. Bills paid directly to the provider by the resident.			N	Y
Aids and Equipment	Aids and Equipment outside of what is clinically required are to be purchased at the cost of the resident in accordance with the Quality of Care Principles 2014 **Last year fee** Aids and Equipment outside of what is clinically required are to be purchased at the cost of the resident in accordance with the Quality of Care Principles 2014.			N	Y
Continence Aids	TBC based on care need and the Quality of Care Principles 2014 **Last year fee** TBC based on care need and the Quality of Care Principles 2014.			N	Y
Allied Health Services	TBC based on care need and the Quality of Care Principles 2014 **Last year fee** TBC based on care need and the Quality of Care Principles 2014.			N	Y

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Additional Fees [continued]					
Meals	If a carer or family member chooses to join a resident for a meal there will be a cost associated being $25.30 (including GST) per main meal. A meal card can be purchased with meals pre-paid in advance **Last year fee** Free for a carer providing daily support, $15 per meal for visitors requesting to share a meal.			N	Y
Dose Administration Aid i.e. Webster Pack	Fee to be confirmed with Pharmacy Medication NOT included			N	Y
Aged Care Services					
Commonwealth Home Support Programme (Client Contribution)					
Eligible consumers are requested to contribute to the cost of their service provision. Services will not be denied on an inability to pay the advertised fee. The applicable contribution is fee for service and may not correlate with the true cost of this service.					
Personal Care	$15.00	$15.00	per hour	N	N
Domestic Assistance	$15.00	$15.00	per hour	N	N
Flexible Respite	$15.00	$15.00	per hour	N	N
Social Support Individual	$15.00	$15.00	per hour	N	N
Meals Hot	Price on application based on the cost associated with the meal selected and market price of produce **Last year fee** Price on Application.		per meal	N	N
Meals Frozen	Price on application for individual frozen meals and a variety of nutritious fresh snack and meal packs **Last year fee** Price on Application for individual frozen meals and a variety of nutritious fresh snack and meal packs.		per meal	N	N
Home Maintenance	$35.00	$35.00	per hour	N	N
Home Modifications (Minor – less than $2,000)	Price on application as per material and building quotations. NB: A minimum of two quotations will be required **Last year fee** Price on Application as per material and building quote.		per modification	N	N

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Commonwealth Home Support Programme (Client Contribution) [continued]					
Home Modifications (Major – $2,000 or more)	Price on application as per material and building quotations. NB: A minimum of three quotations will be required **Last year fee** Price on Application as per material and buidling quote.		per modification	N	N
Equipment Hire	Price on application depending on the item and duration of loan **Last year fee** Price on Application.		per week	N	N
Care Relationships and Carer Support Activities					
Centre based Respite and Social Support Groups					
Meals	The fee applicable is based on the daily activity **Last year fee** Price on Application.		per meal	N	N
Activity	The fee applicable is based on the daily activity **Last year fee** Price on Application.		per session	N	N
Includes morning and afternoon tea					
NDIS Services					
Brokerage	Brokerage arrangements with local based providers if there is capacity can be explored **Last year fee** Price on Application.			Y	Y
National Disability Insurance Scheme (NDIS) Services	Refer to NDIS Pricing Arrangements and Price Limits for the 2023-2024 financial year for full details **Last year fee** Price on Application. NB: Please refer to the NDIS price guide for the 2022-2023 financial year for full details.			Y	N
Brokerage: Local Providers					
Monday to Friday	$68.00	$70.00	per hour	N	N
Saturdays	$85.00	$95.00	per hour	N	N
Sundays	$110.00	$120.00	per hour	N	N
Public Holiday	$130.00	$135.00	per hour	N	N
Kilometres	$1.00	$1.00	per km	N	N

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Brokerage: Out of Region Provider					
Monday to Friday	$68.00	$100.00	per hour	N	N
Case Management	$70.00	$80.00	per hour	N	N
Saturdays	$85.00	$110.00	per hour	N	N
Sundays	$110.00	$130.00	per hour	N	N
Public Holidays	$130.00	$150.00	per hour	N	Y
Kilometres	$1.00	$1.00	per km	N	N
Community Transport					
Eligible consumers are requested to contribute to the cost of their service provision. Services will not be denied on an inability to pay the advertised fee. The applicable contribution is fee for service and may not correlate with the true cost of this service.					
Individual Vehicle Transport					
Local Town Trip	$10.00	$10.00	per return trip	N	N
Under 60kms	$20.00	$20.00	per return trip	N	N
60 to 100kms	$30.00	$35.00	per return trip	N	N
Over 100kms	$50.00	$55.00	per return trip	N	N
Over 200kms	$65.00	$70.00	per return trip	N	N
Over 300kms	$75.00	$80.00	per return trip	N	N
Brokerage	Trips are negotiated on an individualised based as spare seat capacity under the Point to Point program **Last year fee** Price on Application.		per km or per hour	N	Y
Bus Transport					
Local Town Trip	$5.00	$7.00	per return trip	N	N
Local Region Trip	$8.00	$10.00	per return trip	N	N
Canberra/Bega Trip	$15.00	$20.00	per return trip	N	N
Community Transport Fleet Hire					
Sedan and Station Wagons	$0.69	$0.72	per km	N	Y
This fee is in line with the National Price Index. An additional fee may be applicable if a driver is required					
Wheelchair Accessible Vehicle - 8 seat capacity	$1.05	$1.10	per km	N	Y
Wheelchair Accessible Bus - 10 seat capacity	$1.73	$1.81	per km	N	Y
Additional fees may be applicable if a driver is required					
Bus - 22 seat capacity	$2.89	$3.01	per km	N	Y
Additional fees may be applicable if a driver is required					

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST

Home Care Packages

Package Management Fee

Package Management Fee - Level 1	$3.15	$3.77	per day	N	N

Package management is a service that supports the delivery of a Home Care Package. This includes activities such as: establish and manage home care budgets, coordinate services (such as schedule services and workers or arrange respite care), prepare invoices and monthly statements, respond to enquiries about invoices, organise third party services, buy equipment (such as mobility aids), arrange allowable home modifications (such as bath rails), submit claims to Services Australia, maintain and update income tested care fee and basic daily fee payments, paperwork for ceasing care, store and maintain records, ensure staff are suitable (such as with police checks and immunisation checks), train and educate staff, conduct quality improvement, compliance, and assurance activities, complete financial reporting and maintain COVID-19 vaccination compliance documents

We cannot charge this fee if no service has been provided outside of care management. This fee is capped at 15% of the total package price

Package Management Fee - Level 2	$4.20	$6.64	per day	N	N

Package management is a service that supports the delivery of a Home Care Package. This includes activities such as: establish and manage home care budgets, coordinate services (such as schedule services and workers or arrange respite care), prepare invoices and monthly statements, respond to enquiries about invoices, organise third party services, buy equipment (such as mobility aids), arrange allowable home modifications (such as bath rails), submit claims to Services Australia, maintain and update income tested care fee and basic daily fee payments, paperwork for ceasing care, store and maintain records, ensure staff are suitable (such as with police checks and immunisation checks), train and educate staff, conduct quality improvement, compliance, and assurance activities, complete financial reporting and maintain COVID-19 vaccination compliance documents

We cannot charge this fee if no service has been provided outside of care management. This fee is capped at 15% of the total package price

Package Management Fee - Level 3	$8.80	$14.44	per day	N	N

Package management is a service that supports the delivery of a Home Care Package. This includes activities such as: establish and manage home care budgets, coordinate services (such as schedule services and workers or arrange respite care), prepare invoices and monthly statements, respond to enquiries about invoices, organise third party services, buy equipment (such as mobility aids), arrange allowable home modifications (such as bath rails), submit claims to Services Australia, maintain and update income tested care fee and basic daily fee payments, paperwork for ceasing care, store and maintain records, ensure staff are suitable (such as with police checks and immunisation checks), train and educate staff, conduct quality improvement, compliance, and assurance activities, complete financial reporting and maintain COVID-19 vaccination compliance documents

We cannot charge this fee if no service has been provided outside of care management. This fee is capped at 15% of the total package price

Package Management Fee - Level 4	$10.80	$21.89	per day	N	N

Package management is a service that supports the delivery of a Home Care Package. This includes activities such as: establish and manage home care budgets, coordinate services (such as schedule services and workers or arrange respite care), prepare invoices and monthly statements, respond to enquiries about invoices, organise third party services, buy equipment (such as mobility aids), arrange allowable home modifications (such as bath rails), submit claims to Services Australia, maintain and update income tested care fee and basic daily fee payments, paperwork for ceasing care, store and maintain records, ensure staff are suitable (such as with police checks and immunisation checks), train and educate staff, conduct quality improvement, compliance, and assurance activities, complete financial reporting and maintain COVID-19 vaccination compliance documents

We cannot charge this fee if no service has been provided outside of care management. This fee is capped at 15% of the total package price

Care Management Fee

Fees are charged in relation to the costs associated with coordination of supports and services including rostering and allocation of staff, budget preparation as identified in your support plan. Fees are charged to the consumers Home Care package on a monthly basis.

Care Management Fee - Level 1	$3.85	$5.03	per day	N	N

Care management is a service we must provide to all care recipients. To provide care management, we must regularly assess your needs, goals and preferences, review your home care agreement and care plan, ensure the care and services align with other supports, partner with you and families or carers about your care, ensure care and services are culturally safe, identify and address risks to safety, health and well-being. This fee is capped at 20% of the total package price

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Care Management Fee [continued]					
Care Management Fee - Level 2	$7.50	$7.50	per day	N	N
Care management is a service we must provide to all care recipients. To provide care management, we must regularly assess your needs, goals and preferences, review your home care agreement and care plan, ensure the care and services align with other supports, partner with you and families or carers about your care, ensure care and services are culturally safe, identify and address risks to safety, health and well-being. This fee is capped at 20% of the total package price					
Care Management Fee - Level 3	$18.00	$19.25	per day	N	N
Care management is a service we must provide to all care recipients. To provide care management, we must regularly assess your needs, goals and preferences, review your home care agreement and care plan, ensure the care and services align with other supports, partner with you and families or carers about your care, ensure care and services are culturally safe, identify and address risks to safety, health and well-being. This fee is capped at 20% of the total package price					
Care Management Fee - Level 4	$28.00	$28.00	per day	N	N
Care management is a service we must provide to all care recipients. To provide care management, we must regularly assess your needs, goals and preferences, review your home care agreement and care plan, ensure the care and services align with other supports, partner with you and families or carers about your care, ensure care and services are culturally safe, identify and address risks to safety, health and well-being. This fee is capped at 20% of the total package price					
Basic Daily Fee					
Maximum Basic Daily Fee - Level 1	The basic daily fee is an amount payable that everyone can be asked to pay. It is set by the government at a percentage of the single basic age pension; it varies (from 15.68% to 17.50%) depending on your Home Care Package level This fee changes on 20 March and 20 September each year in line with the age pension			N	N
Maximum Basic Daily Fee - Level 2	The basic daily fee is an amount payable that everyone can be asked to pay. It is set by the government at a percentage of the single basic age pension; it varies (from 15.68% to 17.50%) depending on your Home Care Package level This fee changes on 20 March and 20 September each year in line with the age pension			N	N

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Basic Daily Fee [continued]					
Maximum Basic Daily Fee - Level 3	The basic daily fee is an amount payable that everyone can be asked to pay. It is set by the government at a percentage of the single basic age pension; it varies (from 15.68% to 17.50%) depending on your Home Care Package level This fee changes on 20 March and 20 September each year in line with the age pension			N	N
Maximum Basic Daily Fee - Level 4	The basic daily fee is an amount payable that everyone can be asked to pay. It is set by the government at a percentage of the single basic age pension; it varies (from 15.68% to 17.50%) depending on your Home Care Package level This fee changes on 20 March and 20 September each year in line with the age pension			N	N

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Income Tested Fee					
Income Tested Fees - Levels 1 to 4	The income tested care fee is an extra contribution that some people pay, as determined through an income assessment. This fee is different for everyone. It's based on your individual income, including your pension As of 20 March 2023, the maximum income tested care fees you can be asked to pay in your lifetime is $76,096.50. After you reach the lifetime cap, you will no longer have to pay income tested care fees Schedule of Fees and Charges (open link) **Last year fee** As determined by Services Australia following an income assessment. The consumer may be subject to the maximum income-tested care fee — the second daily cap in the Schedule of Fees and Charges (see attachment) if an income assessment is not completed.			N	N
Service Provision					
Terms and Conditions: This fee schedule is valid from 1 July 2023 to 30 June 2024 and may be subject to change at any time. Minimum service charge: A minimum service charge equivalent to 0.25 (15 minutes) applies for all services. Charges are per hour and not pro-rata, unless otherwise agreed. Fees are charged to consumers in receipt of a Home Care Package monthly. **Cancellations:** Notice must be received 48 hours before the scheduled service or a fee equivalent to the scheduled service may apply, unless otherwise agreed.					
Personal Care - Monday to Friday	$68.00	$62.00	per hour	N	N
Personal Care - Saturdays	$85.00	$85.00	per hour	N	N
Personal Care - Sundays	$110.00	$110.00	per hour	N	N
Personal Care - Public Holidays (Excludes Christmas Day)	$130.00	$130.00	per hour	N	N
Domestic Assistance - Monday to Friday	$68.00	$62.00	per hour	N	N
Domestic Assistance - Saturdays	$85.00	$85.00	per hour	N	N
Domestic Assistance - Sundays	$110.00	$110.00	per hour	N	N
Domestic Assistance - Public Holidays (Excludes Christmas Day)	$130.00	$130.00	per hour	N	N
Social Support - Monday to Friday	$68.00	$62.00	per hour	N	N
Social Support - Saturdays	$85.00	$85.00	per hour	N	N
Social Support - Sundays	$110.00	$110.00	per hour	N	N

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Service Provision [continued]					
Social Support - Public Holiday (Excludes Christmas Day)	$130.00	$130.00	per hour	N	N
Shopping - Monday to Friday	$68.00	$62.00	per hour	N	N
Social Support - Saturdays	$85.00	$85.00	per hour	N	N
Social Support - Sundays	$110.00	$110.00	per hour	N	N
Social Support - Public Holidays (Excludes Christmas Day)	$130.00	$130.00	per hour	N	N
Meal Assistance - Monday to Friday	$68.00	$62.00	per hour	N	N
Meal Assistance - Saturdays	$85.00	$85.00	per hour	N	N
Meal Assistance - Sundays	$110.00	$110.00	per hour	N	N
Meal Assistance - Public Holidays (Excludes Christmas Day)	$130.00	$130.00	per hour	N	N
Welfare Check - Monday to Friday	$68.00	$62.00	per hour	N	N
Welfare Check - Saturdays	$85.00	$85.00	per hour	N	N
Welfare Check - Sundays	$110.00	$110.00	per hour	N	N
Welfare Check - Public Holidays (Excludes Christmas Day)	$130.00	$130.00	per hour	N	N
Medication Prompt - Monday to Friday	$68.00	$62.00	per hour	N	N
Medication Prompt - Saturdays	$85.00	$85.00	per hour	N	N
Medication Prompt - Sundays	$110.00	$110.00	per hour	N	N
Medication Prompt - Public Holidays (Excludes Christmas Day)	$130.00	$130.00	per hour	N	N
Transport - Monday to Friday	$68.00	$62.00	per hour	N	N
Transport - Saturdays	$85.00	$85.00	per hour	N	N
Transport - Sundays	$110.00	$110.00	per hour	N	N
Transport - Public Holidays (Excludes Christmas Day)	$130.00	$130.00	per hour	N	N
Travel Kilometres - Level 1 to 4	$1.00	$1.00	per km	N	N
Service Travel Time to and/or from Client - Monday to Friday	$68.00	$62.00	per hour	N	N
Service Travel Time to and/or from Client - Saturdays	$85.00	$85.00	per hour	N	N
Service Travel Time to and/or from Client - Sundays	$110.00	$110.00	per hour	N	N
Service Travel Time to and/or from Client - Public Holidays (Excludes Christmas Day)	$130.00	$130.00	per hour	N	N
Group Activities Attendance (Level 1 to 2)	$30.00	$15.00	per hour	N	N
Group Activities Attendance (Level 3 to 4)	$0.00	$30.00	per hour	N	N
Group Activities Attendance - Saturdays	Price on application based on activity and event		per hour	N	N
Group Activities Attendance - Sundays	Price on application based on activity and event		per hour	N	N
Internal Equipment Hire (Dependent on stock availability)	$20.00	$20.00	per item weekly	N	N
External Equipment/Assistive Technology Hire/ Purchase	TBC based on quotations and selection **Last year fee** Price on Application.		per item	N	N
Yard Maintenance (Lawn Mowing and Gardening)	TBC based on quotations and selection **Last year fee** Price on Application.		per hour	N	N

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Service Provision [continued]					
Equipment Purchases	TBC based on quotations and selection **Last year fee** Price on Application.		per item	N	N
Home Modification (Materials Costs and Labour)	TBC based on quotations and selection **Last year fee** Price on Application.		per job	N	N
Enrolled Nurse - Monday to Friday	$85.00	$85.00	per hour	N	N
Enrolled Nurse - Saturdays	$110.00	$110.00	per hour	N	N
Enrolled Nurse - Sundays	$130.00	$130.00	per hour	N	N
Enrolled Nurse - Public Holidays (Excludes Christmas Day)	$140.00	$140.00	per hour	N	N
Registered Nurse - Monday to Friday	$90.00	$105.00	per hour	N	N
Registered Nurse - Saturdays	$120.00	$120.00	per hour	N	N
Registered Nurse - Sundays	$145.00	$140.00	per hour	N	N
Registered Nurse - Public Holidays (Excludes Christmas Day)	$170.00	$170.00	per hour	N	N
Prepared Meals (Frozen or Fresh)	30% of meal cost (raw food component) payable			N	N
Dose Administration Aid i.e. Webster Pack	Fee to be confirmed with Pharmacy Medication NOT included			N	Y

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Environment & Sustainability					
Economic Development and Tourism					
Tourism					
Events	Please refer to charges for facilities and applications for any approvals required.			N	Y
Event Signs					
Existing Event signs – Date Changes (for the 3 signs)	$39.00	$41.00	per request	N	Y
Bombala Event signs – installation and removal (3 signs at town entries)	$77.00	$68.00	per request	N	Y
New Event Signs – Includes Event Name and Date (for 3 signs)	$210.00	$218.00	per application	N	Y
Application available from Council. Must be completed and lodged two (2) months prior to event					
Visitors Centre Cooma					
Consignment Sales for items valued at $500 or more	Commission as approved by negotiation (Includes GST)			N	Y
Items under $500 a 1 month trial consignment period may be implemented to determine saleability.					
Brochure Display - subsequent brochures in addition to main brochure (A4 and DL sizes))	50% of the initial fee per additional brochure **Last year fee** 50% of the initial fee		per display	N	Y
Exclusive Display in External Wall Box	$309.00	$80.00	per display per week	N	Y
Brochure Display (DL)-full year	$144.20	$150.00	per display	N	Y
Brochure Display (A4)-full year	$168.50	$202.00	per display	N	Y
Display for private commercial/tourism product located outside SMRC LGA	Relevant display fee plus 20%		per display	N	Y
Winter (June-Sept) or summer (Oct-May) only – DL	$101.00	$101.00	per display	N	Y
Winter (June-Sept) or summer (Oct-May) only – A4	$146.50	$152.50	per display	N	Y
Retail and Consignment sale items at Visitors Centre (including maps and souvenirs)	Fee = purchase price plus retail markup **Last year fee** Fee = Market rate/RRP			N	Y
Includes provision of Tourism Event Bags.					
Visitors Centre Bombala					
Tour Guide (Cost Per Hour)	$38.50	$40.00	per hour	N	Y
Train link ticket booking fee (per booking)	$2.40	$5.00		N	Y
Consignment sales for items valued at $500 or more	Commission as approved by negotiation (Includes GST)			N	Y
Items under $500 a 1 month trial consignment period may be implemented to determine saleability.					
Brochure display	Free			N	Y

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Visitors Centre Bombala [continued]					
Retail and Consignment sale items at Visitors Centre (including maps and souvenirs)	Fee = purchase price plus retail markup **Last year fee** Fee = Market rate/RRP			N	Y
Includes provision of Tourism Event Bags.					
3rd Party Visits/Demonstrations (per person)					
MCL Lavender Distillation	Fee as advised by third party provider			N	Y
MCL - M/A Test	Fee as advised by third party provider			N	Y
Engine Shed	Fee as advised by third party provider			N	Y
Early Settlers Hut - Visit Only or visit with morning and afternoon tea	Fee as advised by third party provider			N	Y
Any other 3rd party demonstrations or site visits	Fee as advised by third party provider			N	Y
Delegate History Room	Fee as advised by third party provider			N	Y
Burnima Homestead	Fee as advised by third party provider			N	Y
Urban & Rural Statutory Development					
Certificates					
Certificates will be issued in either electronic or hard copy format (please specify at the time of application which is the preferred method to receive your certificate). If you do not specify the default method of generation will be electronic.					
Additional hard copies of Certificates	$28.00	$30.00	per certificate	N	N
This fee is in addition to the Statutory Fee and provides a copy of the original document. This service is only available to the applicant at the time of generation of the original.					
Drainage Diagram (Sewer Plan)	$118.00	$120.00	per lot	N	N
Drainage Diagram (House)	$118.00	$120.00	per lot	N	N
Section 10.7(2) & (5) Certificate	$156.00	$156.00	per lot	Y	N
Section 10.7(2) Certificate	$62.00	$62.00	per lot	Y	N
Section 10.7(2) Certificate – 24 hour Fast Track Fee	$135.00	$140.00	per lot	N	N
Additional Charge to Certificate Fee					
Section 88G – Certificate Only	$10.00	$10.00	per certificate	Y	N
Section 88G – Certificate & Inspection	$35.00	$35.00	per certificate	Y	N
Outstanding Notice (s.735A)	$60.00	$60.00	per lot	N	N
Outstanding Notice (cl41 of Schedule 5)	$60.00	$60.00	per lot	N	N
Property & Development Information					
Collate and issue notification letter on behalf of third party.	Fee $5.00 per letter with a minimum fee for service of $250.00			N	N

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Property & Development Information [continued]					
Written Development Advice	$222.00	$230.00	per property	N	N
View Property File (at Council office only). No advice is provided as part of this service.		No charge		N	N
Development Statistics					
Development Statistics (six months)	$270.00	$280.00	per subscription	N	N
Development Statistics (twelve months)	$345.00	$355.00	per subscription	N	N
Formal Pre-Lodgement Meeting					
1. Formal Pre-lodgment Development Application or Construction Certificate Meeting	Fee $200 then $150 per hour after 1st hour			N	Y
Development Application Related Fees EP&A Regulation - Schedule 4					
No refund of Application Fees will be made where a determination has been made, including a Resolution of Council. No refund of Application fees will be made where the request for withdrawal is made after two (2) calendar months from lodgement, or for application other than "Local Development". 50% Refund of Application fees will be made where the request for withdrawal is made within two (2) calendar months of lodgement. Note: This applies to "Local Development" only i.e. excludes Integrated Development and Designated Development. All requests for withdrawal and refunds must be made in writing.					
Council determines an estimated cost of small scale residential development at a rate based on $2,000 m2 for dwelling houses and dual occupancies and $850/ m2 for outbuildings, and ancillary structures. For all other types of development the estimated cost is based on the full cost of erection, construction or demolition as per the EP&A Regulation 2021. All Development Applications are GST Exempt.					
Development Applications - Item 2.1					
Erection of a building, the carrying out of work or the demolition of a building with a value of less than $5,000.00	$129.00	$129.00	per application	Y	N
Development application for the erection of a building, the carrying out of work or the demolition of a building with an estimated cost of works between $5,001 and $50,000	$198.00 plus an additional $3.00 for each $1,000 (or part of $1,000) by which estimatedd cost exceeds $5,000.		per application	Y	N
Development application for the erection of a building, the carrying out of work or the demolition of a building with an estimated cost of works between $50,001 and $250,000	$412.00 plus an additional $3.64 for each $1,000.00 (or part thereof) by which the estimated cost exceeds $50,000		per application	Y	N
Development application for the erection of a building, the carrying out of work or the demolition of a building with an estimated cost of works between $250,001 and $500,000	$1,356.00 plus an additional $2.34 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $250,000.		per application	Y	N
Development application for the erection of a building, the carrying out of work or the demolition of a building with an estimated cost of works between $500,001 and $1,000,000	$2041.00 plus an additional $1.64 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $500,000.		per application	Y	N

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Development Applications - Item 2.1 [continued]					
Development application for the erection of a building, the carrying out of work or the demolition of a building with an estimated cost of works between $1,000,001 and $10,000,000	$3058.00 plus an additional $1.44 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $1,000,000.		per application	Y	N
Development application for the erection of a building, the carrying out of work or the demolition of a building with an estimated cost of works exceeding $10,000,000	$18,565.00 plus an additional $1.19 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $10,000,000		per application	Y	N
Dwelling House <$100,000 - Item 2.3					
New Single dwelling house with a value not exceeding $100,000	$532.00	$532.00	per application	Y	N
Does not include alterations & additions to existing dwellings					
Development Not Involving Erection of a Building - Item 2.7					
i.e. an “event” or change of use					
Development not involving the erection of a building, the carrying out of a work, the subdivision of land or the demolition of a building or work	$333.00	$333.00	per application	Y	N
Tree Permit (discounted statutory fee)					
Development Application for Tree Permit	$80.00	$85.00	per application	N	N
Heritage Development Applications					
Development application for what would otherwise be exempt development but for being a Heritage Item / Heritage Conservation Area.	No charge			N	N
Associated applications (including Construction Certificates and Water, Sewer and Stormwater Approvals) and inspections are not discounted and subject to standard fees and charges based on the cost of works to be carried out.					
Development Application for works on Listed Heritage Items	50% of prescribed DA fee		per application	N	N
Associated applications (including Construction Certificates and Water, Sewer and Stormwater Approvals) and inspections are not discounted and subject to standard fees and charges based on the cost of works to be carried out.					
Integrated Development - Item 3.1					
In addition to the fee for a development application as shown in the schedule of fees and charges a fee is payable for the referral and provision of advice by other approval bodies (this fee is forwarded to the relevant approval body).					
Approval fee for each Approval body	$374.00	$374.00	per approval body	Y	N
Note: The approval body will request payment through the NSW Planning Portal. This payment is not to be made to Council.					
Processing Fee Payable to Council	$164.00	$164.00	per application	Y	N
Concurrence - Item 3.2					
In addition to fees payable for a Development Application, as fee is payable for referral where concurrence is required under the Act					

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Concurrence - Item 3.2 [continued]					
Concurrence fee for each concurrence authority	$374.00	$374.00	per authority	Y	N
Note: The approval body will request payment through the NSW Planning Portal. This payment is not to be made to Council.					
Processing Fee Payable to Council	$164.00	$164.00	per application	Y	N
Designated Development - Item 3.3					
Under Clause 254 of the Environmental Planning and Assessment Regulation 2000 if two or more fees are applicable, the maximum fee is the sum of those fees.					
Designated Development	$1,076.00	$1,076.00	minimum	Y	N
In addition to any other fees payable including development application fee.					
Referral fee to design review panel - Item 3.4					
Design review panel referral fee	$3,508.00	$3,508.00		Y	N
Advertising of Development & Notifying of Development Applications - Items 3.5, 3.6, 3.7 & 3.8					
Fee for advertising of advertised development or prohibited development or any development for which an environmental planning instrument or development control plan requires notice to be given	$1,292.00	$1,292.00	per application	Y	N
Giving of notice for: a) Designated Development b) Nominated integrated development, threatened species development or Class 1 aquiculture development c) Prohibited development d) Further development for which a community participation plan requires notice to be given This fee is in addition to any other fees payable including development application fee.					
Fee for advertising of Designated Development	$2,596.00	$2,596.00	per application	Y	N
This fee is in addition to any other fees payable including development application fee.					
Notification required for application to modify development under Section 4.55 of the EP&A Act 1979	$778.00	$778.00	per application	Y	N
This fee is in addition to the fee for the modification of consent. Fee should not exceed notification fee for original development.					
Neighbour Notification					
Neighbour Notification Fee	$125.00	$130.00	per notification	N	N
Fee applies to any type of DA requiring written notification to adjoining landholders.					
Performance, Safety Restoration Bond (Administration Charge)					
Performance, Safety Restoration Bond Non-Refundable Administration Charge (Major)	$355.00 or 1% of the Bond value, whichever is greater		per application	N	N
This administration charge is in addition to the bond payable for the development					
Performance, Safety Restoration Bond Non-Refundable Administration Charge (Minor)	$211.00	$220.00	per application	N	N
This administration charge is in addition to the bond payable for the development					

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Events					
Development Application for one-off events	$160.00	$165.00	per application	N	N
All s.68 Approvals required for events	$60.00	$100.00	per application	N	N
A submission may be made to Council for in-kind support to reduce this fee, however fees will need to be paid in advance.					
Advertising Signs					
Fixed and permanent	$330 + $93 for each sign in excess of one		per application	Y	N
Portable/non-permanent (Council fee)	$110 + $72 for each sign in excess of one		per application	Y	N
Review of a Determination under S.8.2 of the Act					
If DA does not involve erection of building, carrying out of work or demolition	50% of fee for original development application		per application	Y	N
If DA involves erection of a dwelling house valued $100,000 or less $190.00	$222.00	$222.00	per application	Y	N
Any other development, as set out below (plus $778.00 if Notice of Application is required under S.8.2 of the Act), with value of building works					
Up to $5,000	$64.00	$64.00	per application	Y	N
$5,001 – $250,000	$100 + $1.50 per $1,000 (or part of) by which estimated cost exceeds $5,000		per application	Y	N
$250,001 – $500,000	$585+ $0.85 per $1,000 (or part of) by which the estimated cost exceeds $250,000		per application	Y	N
$500,001 – $1,000,000	$833 + $0.50 per $1,000 (or part of) by which the estimated cost exceeds $500,000		per application	Y	N
$1,000,001 – $10,000,000	$1154 + $0.40 per $1,000 (or part of) by which the estimated cost exceeds $1,000,000		per application	Y	N
More than $10,000,000	$5,540 + $0.27 per $1,000 (or part of) by which the estimated cost exceeds $10,000,000		per application	Y	N
Review of a Decision to Reject an Application under S.8.2 (1) (c) of the Act					
If the estimated cost of the development is < $100,000	$64.00	$64.00	per application	Y	N
If the estimated cost of the development is $100,000 to $1,000,000	$175.00	$175.00	per application	Y	N
If the estimated cost of the development is > $1,000,000	$292.00	$292.00	per application	Y	N
Modification of Consent under S.4.55(1), 4.55(1A) & 4.56(1) of the Act					
4.55(1) – Modifications involving minor error, mis-description or miscalculation	$83.00	$83.00	per application	Y	N

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Modification of Consent under S.4.55(1), 4.55(1A) & 4.56(1) of the Act [continued]					
4.55(1A) – Modifications involving minimal environmental impact (whichever is less)		$754 or 50% of DA fee, whichever is lesser	per application	Y	N
Note: Also includes 96(AA) – Modification by consent authorities of consents granted by the Court					
Modification of Consent under S.4.55(1), 4.55(1A) & 4.56(1) of the Act					
If DA fee was < $100		50% of DA fee	per application	Y	N
i) does not involve erection of building, carrying out of work or demolition		50% of DA fee	per application	Y	N
ii) involves erection of a dwelling house valued $100,000 or less	$222.00	$222.00	per application	Y	N
Modification of Development Application accompanied by statement of qualified designer - Item 4.7					
Modification of Development Application accompanied by statement of qualified designer	$889.00	$889.00		Y	N
Modification of Development Application referral to design review panel - Item 4.8					
Modification of Development Application referral to design review panel - Item 4.8	$3,508.00	$3,508.00		Y	N
Any other development, as set out below (plus $778.00 if Notice of Application is required under S.4.55 (2) or S4.56 (1) of the Act), with value of building works					
Up to $5,000	$64.00	$64.00	per application	Y	N
$5,001 – $250,000		$99 + $1.50 per $1,000 (or part of) by which estimated cost exceeds $5,000	per application	Y	N
$250,001 – $500,000		$585+ $0.85 per $1,000 (or part of) by which the estimated cost exceeds $250,000	per application	Y	N
$500,001 – $1,000,000		$833 + $0.50 per $1,000 (or part of) by which the estimated cost exceeds $500,000	per application	Y	N
$1,000,001 – $10,000,000		$1154 + $0.40 per $1,000 (or part of) by which the estimated cost exceeds $1,000,000	per application	Y	N
More than $10,000,000		$5540 + $0.27 per $1,000 (or part of) by which the estimated cost exceeds $10,000,000	per application	Y	N
Review of Environmental Factors - Major					
Assessment of Review of Environmental Factor - Major	$0.00	$1,500.00		N	N
Review of Environmental Factors - Minor					
Assessment of Review of Environmental Factor - Minor	$0.00	$500.00		N	N

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST

Subdivision

Development Application fee for Subdivision - Item 2.4, 2.5 & 2.6

For example, a plan of subdivision that provides for 5 lots over land that has previously comprised 2 lots will result in the creation of 3 additional lots, and so attract a fee that includes a base amount of $665.00 or $330.00, as the case requires.

Subdivision Involving the Opening of a Public Road	$777.00, plus $65 for each additional lot created by the subdivision		per application	Y	N
Subdivision Not Involving the Opening of a Public Road	$386.00, plus $53.00 for each additional lot created by the subdivision		per application	Y	N
Strata Subdivision	$386.00 plus $65 for each additional lot created by the subdivision		per application	Y	N

Subdivision Certificate – Linen Plan Release

Linen Plan Release – Subdivision Certificate	$180.00	$185.00	per lot on plan	N	N
Torrens Title, Strata Title and Community Title					
Fee for signing additional sets of plans (other than the original set)	$12.00	$12.00	per additional set	N	N

13RVM Signing

13 RVM – Signing of variation to restriction on title	$0.00	$300.00		N	N

Re-signing of Linen Plan

Re-signing of endorsed subdivision certificate linen plan for changes instigated by the applicant	$0.00	$150.00		N	N

Re-signing of 88B Instrument

Re-signing of 88b Instrument for changes instigated by the applicant	$0.00	$150.00		N	N

Subdivision Inspections

Inspection Fee for Subdivision Certificate or Subdivision Works	$215.37	$230.00	per inspection	N	N
After Hours Emergency Inspection Fee for Subdivision Certificate or Subdivision Works	$431.80	$450.00	per inspection	N	N

Subdivision Works Certificate

$0 to $10,000	$296.00	$310.00		N	Y
$10,001 to $50,000	$480.00	$500.00		N	Y
$50,001 to $100,000	$790.00	$830.00		N	Y
$100,001 to $200,000	$1,160.00	$1,220.00		N	Y
$200,001 to $300,000	$1,624.00	$1,710.00		N	Y
$300,001 to $400,000	$1,870.00	$1,970.00		N	Y
$401,000 to $500,000	$2,117.00	$2,230.00		N	Y
$501,000 to $1,000,000	$2,890.00	$3,040.00		N	Y

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Subdivision Works Certificate [continued]					
$1,000,000 or more	$3,500 + 0.1% of cost of works in excess of $1,000,000 **Last year fee** $3,300 + 0.1% of cost of works in excess of $1,000,000		per application	N	Y
Subdivision Works Certificate Modification					
Subdivision Works Certificate Modification Fee	50% of original fee up to a maximum of $500.00. Minimum fee $150.00			N	N
Development Engineering					
Section 138 Applications and Adminstration Fee (under Section 138 of the Roads Act 1993)	$345.12	$360.00		N	N
DA related					
s138 Modification fee	50% of original fee.			N	N
50 % of original fee					
Building					
Council operates the building compliance function having regard to the principles of competitive neutrality as expressed in the Commonwealth and the States' COAG Agreement on National Competition Policy. As such, it reserves the right to review these building certificate compliance fees from time to time so as to ensure those principles expressed in the COAG Agreement are upheld.					
Replacement of PCA (CL 162, 162AA)	Fee based on cost of works on construction certificate x2 plus required inspections.			N	Y
Based on cost of works of Construction Certificate x 2 plus required inspections.					
Construction Certificate					
No refund of Application Fees will be made where a determination has been made, including a Resolution of Council. No refund of Application fees will be made where the request for withdrawal is made after two (2) calendar months from lodgement, or for application other than "Local Development". 50% Refund of Application fees will be made where the request for withdrawal is made within two (2) calendar months of lodgement. Note: This applies to "Local Development" only i.e. excludes Integrated Development and Designated Development. All requests for withdrawal and refunds must be made in writing.					
$0 to $10,000	$296.00	$310.00	per application	N	Y
$10,001 to $50,000	$480.00	$500.00	per application	N	Y
$50,001 to $100,000	$790.00	$830.00	per application	N	Y
$100,001 to $200,000	$1,160.00	$1,220.00	per application	N	Y
$200,001 to $300,000	$1,624.00	$1,710.00	per application	N	Y
$300,001 to $400,000	$1,870.00	$1,970.00	per application	N	Y

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Construction Certificate [continued]					
$401,000 to $500,000	$2,117.00	$2,230.00	per application	N	Y
$501,000 to $1,000,000	$2,890.00	$3,040.00	per application	N	Y
$1,000,000 or more	$3,500 + 0.1% of cost of works in excess of $1,000,000 **Last year fee** $3,300 + 0.1% of cost of works in excess of $1,000,000		per application	N	Y
+ $1.5 per $1,000 in excess of $1,000,000 $3,300 + 0.1% of cost of works in excess of $1,000,000					
S.68 Part A1 - Structure Approval Fees for Manufactured Dwellings					
No refund of Application Fees will be made where a determination has been made, including a Resolution of Council. No refund of Application fees will be made where the request for withdrawal is made after two (2) calendar months from lodgement, or for application other than "Local Development". 50% Refund of Application fees will be made where the request for withdrawal is made within two (2) calendar months of lodgement. Note: This applies to "Local Development" only i.e. excludes Integrated Development and Designated Development. All requests for withdrawal and refunds must be made in writing.					
$0 to $10,000	$296.00	$310.00	per application	N	N
$10,001 to $50,000	$480.00	$500.00	per application	N	N
$50,001 to $100,000	$790.00	$830.00	per application	N	N
$100,001 to $200,000	$1,160.00	$1,220.00	per application	N	N
$200,001 to $300,000	$1,624.00	$1,710.00	per application	N	N
$300,001 to $400,000	$1,870.00	$1,970.00	per application	N	N
$401,000 to $500,000	$2,117.00	$2,230.00	per application	N	N
$501,000 to $1,000,000	$2,890.00	$3,040.00	per application	N	N
$1,000,000 or more	$3,500 + 0.1% of cost of works in excess of $1,000,000 **Last year fee** $3,300 + 0.1% of cost of works in excess of $1,000,000		per application	N	N
Construction Certificate Modification					
Construction Certificate Modification	50% of original fee up to max of $500. Minimum fee $150		per application	N	Y
Variation to plans of construction certificate and/or value of project increased					
Construction Certificate Modification – Minor	$105.00	$110.00	per application	N	Y

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Modify a s.68 Part A1 Manufactured Homes Approval					
Modify a s.68 Part A1 Manufactured Homes Approval	50% of original fee. Minimum fee $150		per application	N	N
Modify previously issued s.68 Part A1 Structure Approval	50% of original fee. Minimum fee $150		per application	N	N
Assessment of Alternative Solution					
Class 1 and 10 Building	$350.00 per hour with a minimum fee of $350.00 **Last year fee** $330.00 per hour with a minimum fee of $330.00		per application	N	Y
Class 2-9 Building	$350.00 per hour with a minimum fee of $350.00 **Last year fee** $330.00 per hour with a minimum fee of $330.00		per application	N	Y
Occupation Certificate					
Occupation Certificates	$300.00	$350.00	per certificate	N	Y
Compliance Certificates					
Compliance Certificate in respect of building works – where Council is the PCA	$550 + inspection fees		per certificate	N	Y
Compliance Certificate in respect of any dwellings or building works – where Council is Not the PCA	$715 + inspection fees		per certificate	N	Y
Complying Development Certificate					
No refunds apply for withdrawing a Complying Development Certificate Application					
CDC Value < $5,000	$410.00	$450.00	per certificate	N	Y
CDC Value $5,001 < $10,000	$490.00	$530.00	per certificate	N	Y
CDC Value $10,001 <$50,000	$870.00	$920.00	per certificate	N	Y
CDC Value $50,000 < $100,000	$1,000.00	$1,060.00	per certificate	N	Y
CDC Value $100,001 < $150,000	$1,240.00	$1,330.00	per certificate	N	Y
CDC Value $150,001 < $250,000	$1,860.00	$1,970.00	per certificate	N	Y
CDC Value $250,000 < $500,000	$2,480.00	$2,630.00	per certificate	N	Y
CDC Value $500,000 < $1,000,000	$3,080.00	$3,260.00	per certificate	N	Y

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Complying Development Certificate [continued]					
CDC Value > $1,000,001	$3700 + 0.1% of cost of works in excess of $1,000,000 **Last year fee** $3560 + 0.1% of cost of works in excess of $1,000,000		per certificate	N	Y
CDC Not involving the erection of a building, the carrying out of a work, or the demolition of a building or work	$590.00	$615.00	per certificate	N	Y
(Includes Change of Use and Strata Subdivision)					
Building Inspections					
Inspections on behalf of Private Certifying Authorities	$500 each + $0.75p/km		per inspection	N	Y
Building Inspection Fees as Part of Construction, Occupation, Complying Development Certificates or s.68 moveable Dwellings	$220.00	$230.00	per inspection	N	Y
Includes additional inspections and/or re-inspections					
Fire Safety					
Fire Safety Annual Statement Lodgement Fee	$85.00	$90.00	per property	N	N
Fire Safety Inspection Fee	$220.00	$230.00	per inspection	N	Y
Fire Safety Re-Inspection	$220.00	$230.00	per inspection	N	Y
Fire Safety inspection and report – Commercial premises	$490.00	$500.00	per inspection	N	Y
Entertainment Venues					
Premises Inspection	$320.00	$350.00	per inspection	N	N
BAL Certificates					
Bushfire Attack Level (BAL) Certificates	$610.00	$700.00	per certificate	N	Y
Fee includes site inspection, assessment and report					
Certificates Issued By Private Certifier					
Lodgement of a Subdivision Certificate by a Private Certifier	$36.00	$36.00	per certificate	Y	N
If interim occupation is granted payment is required both for the interim certificate and the final certificate when these certificates are lodged with Council.					
Lodgement of Construction Certificate by Private Certifier	$36.00	$36.00	per certificate	Y	N
Lodgement of Complying Development Certificate by a Private Certifier	$36.00	$36.00	per certificate	Y	N
Lodgement of Occupation Certificate by Private Certifier	$36.00	$36.00	per certificate	Y	N

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Building Information Certificate Section s6.24					
For applications for buildings other than Class 1 or 10 (dwellings and outbuildings) additional charges may be made on the basis of the following: Applications for building certificates can only be issued for one building or part thereof. If property is required to be issued with a building certificate then additional applications and applicable fees are required.					
Building Certificate for all buildings with floor area not exceeding 200m2	$250.00	$250.00	per application	Y	N
This fee does not apply to class 1 or class 10 buildings, for these classes of buildings see relevant fee above					
Building Certificate for all buildings with floor area exceeding 200m2 but not exceeding 2,000 m2	$250.00 + 50c per m2 over 200m2		per application	Y	N
This fee does not apply to class 1 or class 10 buildings, for these classes of buildings see relevant fee above					
Building Certificate for buildings with floor area exceeding 2000m2	$1,165.00 + $0.075c per m2 over 2000m2		per application	Y	N
This fee does not apply to class 1 or class 10 buildings, for these classes of buildings see relevant fee above					
Building Certificate for each dwelling unit in a building or on an allotment (includes any class 10 building on the same site) or an individual class 10 building	$250.00	$250.00	per application	Y	N
Where the Application Relates to a Part of a Building that Consists of an External Wall Only or does Not Have a Floor Area.	$250.00	$250.00	per application	Y	N
Copy of a Building Certificate	$13.00	$13.00	per application	Y	N
Re-Inspection Fee	$90.00	$90.00	per inspection	Y	N
In the case where Council is required to carry out more than one inspection before issuing at building certificate.					
Plumbing					
Sewer Water and Stormwater Approvals					
Carry Out Water Supply Work Within Premises	$300.00	$320.00	per approval	N	N
Carry Out Sewerage Work Within Premises	$300.00	$320.00	per approval	N	N
Carry Out Stormwater Drainage Work Within Premises	$300.00	$320.00	per approval	N	N
Water supply, sewerage & stormwater drainage work	$300.00	$320.00	per lot	N	N
Plumbing & Drainage Act Certificates					
The lodgement fees are required for projects that do not have an associated plumbing approval under the Local Government Act (SSW). If lodgement of sewer service diagram and certificate of compliance coincides then only one fee is payable of both documents.					
Lodgement of Notice of Works	$85.00	$90.00	per lodgement	N	N
Lodgement of Sewer Service Diagram	$85.00	$90.00	per lodgement	N	N
Lodgement of Certificate of Compliance	$85.00	$90.00	per lodgement	N	N
Plumbing Inspections					
Inspection Fee / Reinspection Fee	$220.00	$230.00	per inspection	N	N

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Local Government Act - Section 68					
Approvals					
Minor alterations to plans for Installation of a manufactured home, moveable dwelling or associated structure where value has not increased	50% of the original fee or $400.00 which ever is less		per request	N	N
Modify s.68 Approval	50% of original fee. Minimum $150		per application	N	N
Any other s.68 Approvals	$300.00	$320.00	per application	N	N
Certificate or Statement of Classification	$435.00	$440.00	per certificate	N	N
Hawkers License	$470.00	$470.00	per approval	N	N
Install a Domestic Oil or Solid Fuel Heating Appliance, other than a Portable Appliance (includes inspection)	$300.00	$300.00	per application	N	N
Fee for approval alone only. Approvals in conjunction with a development application attract no fees					
Kerb Side Fuel Services on site per property	$230.00	$240.00	per annum	N	N
s.68 Inspections	$220.00	$230.00	per inspection	N	N
Structures					
Install a Temporary Structure on Land	$300.00	$320.00	per structure	N	N
Management of Waste					
For Fee or Reward, Transport Waste Over or Under a Public Place	$300.00	$320.00	per application	N	N
Place a Waste Storage Container in a Public Place	$300.00	$320.00	per application	N	N
Place Waste in a Public Place	$300.00	$320.00	per application	N	N
Community land					
Engage in a Trade or Business	$300.00	$320.00	per event	N	N
i.e. street trader/street vendor					
Direct or Procure a Theatrical, Musical or Other Entertainment for the Public	$300.00	$320.00	per event	N	N
Construct a Temporary Enclosure for the Purpose of Entertainment	$300.00	$320.00	per event	N	N
For Fee or Reward, Play a Musical Instrument or Sing	$300.00	$320.00	per event	N	N
Set Up, Operate or Use a Loudspeaker or Sound Amplifying Device	$300.00	$320.00	per event	N	N
Deliver a Public Address or Hold a Religious Service or Public Meeting	$300.00	$320.00	per event	N	N
Public Roads					
Swing or Hoist Goods Across or Over Any Part of a Public Road by Means of a Lift, Hoist or Tackle Projecting over the Footway	$300.00	$320.00	per event	N	N

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Public Roads [continued]					
Expose or Allow to be Exposed (whether for sale or otherwise) Any Article in or on or so as to Overhang any Part of the Road or Outside a Shop Window or Doorway Abutting the Road, or Hang an Article Beneath an Awning over the Road.	$300.00	$320.00	per event	N	N
Other Activities					
Operate a Public Car Park	$670.00	$685.00	per application	N	N
Operate a Manufactured Home Estate	$670.00	$685.00	per application	N	N

Rural Addressing/Street Numbering

Provision of Rural address number (single number)	$158.00	$158.00	per item	N	N
Fee covers site measurement to determine the number and supply of number plate. (Owner installation). Should the Customer require Council to install the sign please refer to Private Works fees.					
Additional Number Plate for Multi-Lot Development (fee per number)	$87.00	$87.00	per item	N	N
Fee covers site measurement to determine the number and supply of number plate					
Provision of Replacement Number Plate (Rural Only)	$64.00	$64.00	per item	N	N

Section 7.11 and 7.12 Contributions (formerly Section 94 and 94A Development Contributions)

Section 64 Contributions

Section 64 funds are allocated to be spent on providing additional infrastructure as contained in Council's Capital Program. Contributions are based on Council's existing Approved Developer Calculations and NSW Water Directorate
Guidelines.

Bombala Region

Refer to Bombala Developer Contribution Headworks - Water & Sewerage Services, Reference 6.2.3.

Cooma Region

As per Cooma Monaro Development Servicing Plan 2011

Snowy Region

As per Snowy River Development Servicing Plan 2008

Publications

Certified Copies of Planning Documents Under s.10.8 of the EPA Act	$139.73	$150.00	per document	N	Y

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST

Local Environmental Plan / Rezoning

Planning Proposal Application

Planning Proposal fees are based on the number and types of maps and/or LEP text that will require change as a result of the Planning Proposal. To work out the fees applicable to any particular Planning Proposal, the cost of each of the individual fees below that apply to modification of each section of the LEP need to be added together as relevant for that particular Planning Proposal to get a total fee. The Pre-Gateway fee must be paid up front with the submission of the Planning Proposal application form. The Post Gateway fee can be paid after a gateway determination is received if the Planning Proposal successfully passes this stage of the process. The advertising fee will be charged whenever public notification is required and for each time in the process public notification is required - eg an application that is placed on public notification twice during its process will have to pay the advertising fee twice. Fees may be reduced at the discretion of the General Manager for non-profit community groups.

Pre-gateway

$500 per map impacted

Post-gateway

Development Control Plans

The DCP fees are a minimum fee which may be increased to meet Council's processing costs. May be reduced at the discretion of the General Manager for non–profit community groups. An upfront charge of $1,500 (exclusive of GST) for simple DCP's and $2,000 (exclusive of GST) for details DCPs is applicable.

Printing & Publications

Engineering Standards (Hard Copy)	$375.11	$400.00	per copy	N	Y
Free to Download					
Digital Information (PDF on disk)	$48.48	$48.50	per copy	N	Y

Integrated Planning & Reporting Documents

Community Associations	1 copy no charge			N	Y
Public	$67.00	$67.00	per copy	N	Y

Local Environmental Plan 2013

Free to download from: https://www.snowymonaro.nsw.gov.au/367/Local-Environment-Plan

Development Control Plans (DCP)

Free to download from: https://www.snowymonaro.nsw.gov.au/368/Development-Control-Plan

Environmental Management

Biosecurity (weeds)

Biosecurity Act 2015

Section 133 Entry Work Costs	Actual Cost			N	N
Section 133 Entry Work Administration Fee	10% of Section 133 Entry Work costs. Minimum Fee $250.			N	N
Disclosure of Biosecurity Directions and Undertakings Certificate	$41.00	$50.00	per certificate	N	N

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Biosecurity Act 2015 [continued]					
Property Inspection and Report (incl Subdivision Clearance Certificate)	$330.00	$350.00	per report	N	N
May be requested by purchaser or vendor with consent of the owner.					
Section 133 Entry Work Travel Fee	$330.00	$350.00	per site inspection	N	N
Charged when contractors are inducted to site and at completion of work to verify compliance with direction.					
Insertion of Council padlock following unsuccessful entry	$150.00	$150.00	per padlock	N	N
When gate found locked after notification of Weeds Inspection					
Local Government Act 1993					
Re-inspection Fee for Non-Compliance with Biosecurity Duty	$225.00	$250.00		N	N
Re-inspection Fee For Non-Compliance With Biosecurity Direction	$330.00	$350.00	per inspection	N	N
Cemetery Fees					
Cooma Lawn Cemetery					
Interment Right - Perpetual					
Single Plot Purchase	$1,655.00	$1,655.00	per plot	N	Y
Double Plot Purchase	$2,430.00	$2,430.00	per plot	N	Y
Burial & Maintenance					
Burial Single	$1,270.00	$1,300.00	per plot	N	Y
Burial Double (1st Interment)	$2,040.00	$2,040.00	per plot	N	Y
Burial Double (2nd Interment)	$1,270.00	$1,300.00	per plot	N	Y
Maintenance	$1,160.00	$1,200.00		N	Y
Town Burial					
Adaminaby, Bombala, Cooma, Delegate, Gegedzerick, Jindabyne					
Interment Right-Perpetual					
Single Plot Purchase	$1,437.00	$1,450.00	per plot	N	Y
Plot Purchase Double	$2,209.00	$2,220.00	per plot	N	Y
Village Burial					
Bibbenluke, Boloco, Bredbo, Cathcart, Jerangle, Michelago, Moonbah, Nimmitabel, Numeralla, Old Adaminaby & Round Plain					
Interment Right - Perpetual					
Single Plot Purchase	$1,107.00	$1,250.00	per plot	N	Y
Double Plot Purchase	$1,329.00	$1,700.00	per plot	N	Y
Town/Village Burial & Maintenance					
Burial Single	$1,270.00	$1,300.00	per burial	N	Y

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Town/Village Burial & Maintenance *[continued]*					
Burial Double (2nd Interment)	$1,266.90	$1,300.00	per burial	N	Y
Burial Double (1st Interment)	$2,030.00	$2,040.00	per burial	N	Y
Maintenance	$1,000.00	$1,200.00		N	Y
Niche Wall					
Jindabyne/Delegate/Bombala (Small Niche)	$690.00	$690.00	per plot	N	Y
Placement of Plaque (Bombala Only)	$0.00	$150.00	per plaque	N	Y
Adaminaby/Cooma General/Gegedzerick/Jindabyne/ Nimmitabel (Large Niche)	$800.00	$800.00	per plot	N	Y
All Cemeteries					
Non-Standard Digging	$260.00	$260.00	per hour (min $250)	N	Y
Burial Records & Genealogy Enquiries	Price on Application for in-depth enquiries			N	N
For more information on these services, please refer to website: https://www.snowymonaro.nsw.gov.au					
Burials on Saturday, Sunday or Public Holiday (excluding Christmas & Good Friday)	Burial and Maintenance Fee + $300 per burial		per burial	N	Y
Graves exceeding standard width/depth	Full Cost + 20%			N	Y
Check Depth of Existing Grave	$370.00	$370.00	per plot	N	Y
Private Burial Inspection	$220.00	$230.00	per inspection	N	N
Exhumation	Full Cost + 20%		per plot	Y	Y
Infants and Children up to 12 years (Plot, Burial and Maintenance)	$900.00	$900.00	per plot	N	Y
Ashes into Existing Grave	$315.00	$330.00	per plot	N	Y
Fee to place a marker on a unmarked grave	$199.99	$250.00		N	Y
Application for approval to install non-standard plaque	$0.00	$150.00		N	Y
Maintenance private plot	$0.00	$150.00	per plot per service	N	Y
Application for placement of non-standard memorial	$0.00	$250.00		N	Y
Public Health & Enforcement					
Food Premises					
Food Premises Incident Response Inspections	$230.00	$240.00	per inspection	N	N
Requested Food Premises Pre Purchase Inspection	$230.00	$240.00	per inspection	N	N
Pre Opening Food Premises Inspection for Development Consent compliance	$230.00	$240.00	per inspection	N	N
Food Premises Routine Inspections	$230.00	$240.00	per inspection	N	N
Food Premises Re-inspection Fee	$180.00	$190.00	per inspection	N	N
Temporary Food Stall Inspection Fee	$10.00	$10.00	per temporary stall/mobile food van	N	N
Charged to the event consent holder post inspection					

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Food Premises Administration Charge (Food Safety Scheme)(NSW Food Act 2003, S.139 (2B)(d)					
Food Premises Administration Fee for businesses with less than six (6) food handlers (This fee includes inspection)	$325.00	$335.00	per premises	N	N
A Food Handler is defined as number of fulltime equivalents					
Food Premises Administration Fee for businesses with six (6) or more food handlers (This fee includes inspection)	$650.00	$670.00	per premises	N	N
A Food Handler is defined as number of fulltime equivalents					
Private Swimming Pools (Pools Act)					
Resuscitation signs	Cost + 20%			N	Y
Compliance inspections including issuance of Compliance Certificate	Maximum fee as prescribed by Regulations			N	Y
Swimming Pool Barrier Inspection	$150.00	$150.00	per inspection	Y	N
Swimming Pool Barrier Re – Inspection	$100.00	$100.00	per inspection	Y	N
Swimming Pool Registration Lodgement	$11.00	$11.00	per lodgement	Y	Y
Swimming Pool Application for Exemption S22 of Act Spa Pool	$220.00	$220.00	per inspection	Y	N
Inspections (including follow-up inspections)	Maximum fee as prescribed by Regulations			Y	N
Public Swimming Pools (Public Health Act)					
Public Swimming Pool/Spa Pool – Registration Fee	$100.00	$100.00	per premises	Y	N
A once-off fee, payable at time of registration					
Inspection of Public Swimming Pool/Spa Pool	$270.00	$280.00	per premises	N	N
This includes on-site Chemical Parameter Testing as prescribed by the Public Health Regulation					
Re-Inspection of Public Swimming Pool/Spa Pool	$170.00	$180.00	per premises	N	N
Skin Penetration Premises					
Skin Penetration Premises – Registration	$100.00	$105.00	per premises	Y	N
A once-off fee, payable at time of registration					
Skin Penetration – Inspection	$230.00	$240.00	per premises	N	N
Legionella Control					
Legionella Control Premises – Registration	$100.00	$120.00	per premises	Y	N
A once-off fee, payable at time of registration					
Legionella Control – Inspection	$230.00	$240.00	per premises	N	N

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Protection of the Environment Operations Act					
Application to burn under the Protection of the Environment (Clean Air) Regulation 2010 – General Public	$300.00	$310.00	per application	N	N
Application to burn under the Protection of the Environment (Clean Air) Regulation 2010 – Australian Aged Pension & Seniors Cards	$180.00	$190.00	per application	N	N
Application Fee for Approval to Operate - Caravan Parks					
Annual Fee to Operate Caravan Park	$7.00	$7.00	per site	N	N
This fee includes annual compliance inspection					
Inspections - Re-inspection of annual compliance - Caravan Parks	$230.00	$240.00	per annum	N	Y
Application Fee for Approval to Operate - Manufactured Home Estate					
Annual Fee to Operate a Manufactured Home Estate	$10.00	$10.00	per site	N	N
This fee includes annual compliance inspection					
Inspections - Re-inspection of annual compliance - Manufactured Home Estate	$230.00	$240.00	per site	N	N
Improvement Notice and Prohibition Orders					
Food Act and Regulation – Improvement Notice	$330.00	$330.00	per notice	Y	N
Public Health Act and Regulations – Improvement Notice and Prohibition Order – Regulated Systems	$560.00	$560.00	per notice	Y	N
Public Health Act and Regulations – Improvement Notice and Prohibition Order – Un-Regulated Systems	$270.00	$270.00	per notice	Y	N
Protection of the Environment Operations Act and Regulations – Notice to Clean-up/Prevention/Noise Control	$591.00	$591.00	per notice	Y	N
On-Site Sewage Management (OSSM)					
OSSM Renewal Charge	$26.00	$30.00	per renewal	N	N
To be charged on Rate Notice					
Application to Install/modify an Onsite Sewerage Management Facility – Non Domestic	$630.00	$650.00	per approval	N	N
Application to Install/modify an Onsite Sewerage Management Facility – Domestic	$355.00	$365.00	per approval	N	N
Reissue operating approval for conveyancing purposes	$75.00	$80.00	per inspection	N	N
Inspection OSSM – Domestic	$220.00	$230.00	per inspection	N	N
Inspection OSSM – Non Domestic	$350.00	$365.00	per inspection	N	N
Transfer of Ownership – Application to operate a OSSM	$75.00	$80.00	per application	N	N
Initial Application to Operate an Onsite Sewerage Management Facility	$75.00	$80.00	per application	N	N

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Animal Management					
Companion Animal Act Fees, Inspection and Registration & Control Registration					
Dog - Desexed by 6 months of age	$69.00	$69.00	per animal	Y	N
Registration is for Companion Animals lifetime Vet Certificate Required or Statutory Declaration					
Dog - Desexed – Pensioner* Rate	$29.00	$29.00	per animal	Y	N
*An eligible pensioner is a person in receipt of the aged pension, war widow pension or disability pension.					
Dog - Desexed – Acquired from Pound or Shelter	$0.00	$0.00	per animal	Y	N
Dog - Not-Desexed or Desexed after 6 months of age	$234.00	$234.00	per animal	Y	N
Dog - Not Desexed - (not recommended)	$69.00	$69.00	per animal	Y	N
Vet Certificate Required.					
Dog - Not desexed kept by a registered breeder for breeding purposes	$69.00	$69.00	per animal	Y	N
Dog - Working		No charge		Y	N
A working dog is a dog used primarily for the purpose of droving, tending, working or protecting stock and must be kept on property categorised as Farmland					
Dog in the Service of the State, eg Police dog		No charge		Y	N
Assistance Companion Animal		No charge		Y	N
An Assistance Animal includes a guide dog, a dog trained to assist a person in activities where hearing is required or any other animal trained to assist a person to alleviate the effect of a disability. Assistance Companion Animal does not include therapy animals.					
Cat - Desexed or Not Desexed	$59.00	$59.00		Y	N
Cat - Eligible Pensioner	$29.00	$29.00		Y	N
Cat - Sold by pound or shelter	$0.00	$0.00		Y	N
Cat - Not Desexed (not recommended)	$59.00	$59.00		Y	N
Cat - Not Desexed - owned by a recognised breeder	$59.00	$59.00		Y	N
Late payment of Registration	$19.00	$19.00		Y	N
Companion Animal Act Penalty Notices	As prescribed under the Act			Y	N
Compliance Inspection – Menacing/Dangerous/ Restricted Dog enclosures	$150.00	$150.00	per animal	Y	N
As per the Companion Animals Act & Regulations					
Annual Permits					
Dogs - of a restricted breed or declared to be dangerous (Additional to Lifetime Registration Fee)	$206.00	$206.00		Y	N
Cat - not desexed by 4 months of age (Additional to Lifetime Registration Fee)	$85.00	$85.00		Y	N
Annual Permit - Late Fee	$19.00	$19.00		Y	N
Companion Animal General and Pound Fees					
Surrendered Companion Animal	$80.00	$100.00	per animal	N	N
Adoption of Companion Animal	$128.75	$150.00	per animal	N	N
Adoption of animal from pound includes microchipping but not registration fees. Applies for both de-sexed and non-de-sexed animals					
Destruction of dog or cat		Cost + 20%	per animal	N	N
Impounding Fee (dog/cat)	$80.00	$90.00	per day	N	N
Dangerous Dog signs, muzzles and collars		Full Cost		N	N

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Release of animal from pound					
Release of Companion Animal	$30.00	$50.00	per animal	N	N
Companion Animal released from custody of Ranger or Ranger vehicle					
Release of Companion Animal	$31.00	$50.00	per animal	N	N
By arrangement with Ranger					
Companion Animal Micro Chipping					
Microchipping Companion Animal	$70.00	$75.00	per animal	N	N
Unattended Property (s55 Public Spaces (Unattended Property) Act 2021)					
Animals (other than companion)					
Walking or transporting an animal	Full transport costs			N	N
Veterinary care fee	Full cost per animal			N	N
Horses/Cattle	$0.00	$60.00	per animal	N	N
Sheep/Goats	$0.00	$40.00	per animal	N	N
Other Animals	$0.00	$40.00	per animal	N	N
Loss or damage attributable to an animal		Full Cost		N	N
Service of Notice	$0.00	$135.00		N	N
Class 1 item					
Transporting an item	Full transport costs			N	N
Storing an item	$0.00	$40.00		N	N
Service of Notice	$0.00	$135.00		N	N
Class 2 item					
Transporting an item	Full transport costs			N	N
Storing an item	$0.00	$120.00	per day	N	N
Service of Notice	$0.00	$135.00		N	N
Class 3 item					
Transporting an item	Full transport costs			N	N
Storing an item	$0.00	$40.00	per day	N	N
Service of Notice	$0.00	$135.00		N	N

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST

Waste Services

It is the responsibility of residents and commercial customers to look after their bins. If a bin goes missing it is up to the resident/business owner to find it. Each bin has a unique serial and/or chip number which can be provided to assist with finding the missing bin. If the missing bin is not found it needs to be replaced at the cost of the resident/business owner.
Replacement bin costs are as per adopted fees and charges.
Council must be contacted to arrange payment. Council may not deliver the replacement bin until payment has been received. If the missing bin is found after the resident has paid for a replacement Council will refund the replacement cost and collect the replacement bin.
Any waste and recycling bins that are damaged by residents, tenants, or business owners will need to be replaced at the cost of the resident/business owner. Damage may include, but is not limited to, melting with hot ash, private vehicular damage etc.
Replacement charges are per adopted fees and charges. Council must be contacted to arrange payment and delivery of a replacement bin. MGB = Mobile Garbage Bin
Council will only collect waste and recycling bins that have been issued by Council.
For major commercial waste and recycling collection contracts, the General Manager has the authority to negotiate a competitive price that does not create a financial loss for Council.
In-kind support for events must be requested in advance, as per the Council Donation and Sponsorship process.

Commercial Waste. GST Exempt

Out of Hours Emergency Call Out		Cost + 30%		N	N
Commercial Waste Collection 240L Bin - per bin collected	$13.50	$14.50	per collection	N	N
where applicable					
Commercial Recycling Collection 360L Bin - per bin collected	$11.50	$16.00	each	N	N
where applicable					
Commercial Waste Collection per m3	$55.50	$60.00	per m3	N	N
660 Litre and 1100 litre skips					
Commercial Recycling Collection per m3	$45.00	$46.50	per m3	N	N
660 Litre and 1100 litre skips					

Sale Items

Products for Composting & Worm Farming		Cost + 30%		N	N
Replacement Bin for Kerbside Collection Areas		Cost + 30%	each	N	N
Kitchen Caddy	$17.50	$20.00	each	N	Y
Kitchen Caddy – Biobags	$0.00	$0.00	per roll	N	Y
Compost Grade A (Screened) Cubic Metre	$37.00	$38.00	m3	N	Y
All trailers must have a tarpaulin cover or equivalent.					
Compost Grade A (Screened) (Tonne)	$61.00	$62.00		N	Y
Used Cooking Oil (per 20Lt drum)	$10.00	$10.00		N	Y
Fire Wood (per tonne)	$74.00	$74.00		N	Y
Fire Wood (per m3)	$37.00	$37.00		N	Y

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Hire of Bins for Events/Functions					
Delivery and Return of up to 4 x 1100L Waste Bins. Additional bin deliveries charged by the number of additional loads.	$134.00	$139.00	per service	N	Y
Charge per 1100 Lt Recycling Bin Service	$65.00	$70.00		N	Y
Charge per 1100 Lt Waste Bin Service	$80.00	$85.00		N	Y
Charge per contaminated recycling bin (240 litre)	$33.00	$40.00	per bin	N	Y
Charge per contaminated recycling bin (360 litre)	$0.00	$60.00		N	Y
Charge per recycling bin pick up/service (240 Lt)	$15.50	$16.00	per bin	N	Y
Charge per recycling bin service/pickup (360 Lt)	$23.00	$24.00		N	Y
Charge per waste bin service/pick up (240 Lt)	$19.50	$40.00	per bin	N	Y
Delivery and return of up to 20 x 240 or 10 x 360L bins. Additional bin deliveries charged by the number of additional loads.	$92.00	$95.00	per service	N	Y
Hire of Garbage Skips - Commercial Collections					
Commercial Customers Only					
1,100L Sulo Bin	$403.00	$419.00	per annum	N	Y
660L Sulo Bin	$212.00	$220.50	per annum	N	Y
Key Deposit	$48.00	$100.00	per replacement	N	Y
Other Charges					
"A Trade/Non-public weighbridge is a Weighbridge that is used for buying or selling goods to determine freight or other charges, or to determine any tax. That is not available to the public at all times." National Measurement Act 1960 and National Trade Measurement Regulation 2009.					
Additional Waste/Recycling bin collection due to environmental threat	$47.50	$50.00	per bin	N	N
Any resident that places a waste or recycling bin out for collection on the wrong collection day which can cause an environmental threat of the contents escaping, at the determination of the waste collection staff, that needs to be emptied, will be emptied at a rate specified in section 22 of the fees and charges and be billed to the owner. The details of the bin will be sent to compliance for follow up action.					
Weighbridge Vehicle weighs (No longer available)	$47.38	$0.00	per vehicle	N	Y
Waste Disposal Charges at Council Domestic Collection Points					
Waste: Household Domestic Waste. GST Exempt					
Domestic Waste – 120L Bin	$7.50	$8.00		N	N
Domestic Waste – 240L bin	$15.00	$16.00		N	N
Domestic Waste - Minimum Charge - Up to 120 litre	$4.00	$4.00		N	N
Domestic - Co-Mingled Recycling - up to 120L Bin	$0.00	$0.00		N	N
Domestic - Co-Mingled Recycling -Up to 240L Bin	$0.00	$0.00		N	N
Domestic - Co-Mingled Recycling -Up to 360L Bin	$0.00	$0.00		N	N

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST

Waste Disposal Charges at Council Waste Facilities

1. A weighbridge is utilised to determine charges at Jindabyne & Cooma landfills.
2. The conversion rates for the following products are:
· Mixed unsorted waste 1m3 = 0.33t
· Concrete 1m3 = 1.5t
· Bricks, tile rubble 1m3 = 1.2t
· Wood/timber 1m3 = 0.3t
· Mixed Builders Waste 1m3 = 0.43t
. Reprocessed concrete 1m3 = 1.7t
. Green Waste 1m3 = 0.15t
These rates are used to convert Councils price per tonne to cubic metre for Councils waste sites where there is no weigh bridge.
3. Definition of Household Waste is defined as putrescible waste and recycling that is generated from the day to day running of a residential household. Household waste does not include construction or demolition waste, mattresses, tyres, computer monitors/televisions, and or batteries.
4. A landfilling fee may not apply to waste that is deemed by the landfill attendant to be recyclable and is properly sorted. Where waste is clearly recyclable and is not sorted a mixed waste fee will apply.
5. Asbestos is not accepted at Bombala & Delegate or the Transfer Stations.
6. Plasterboard is charged as Mixed Building waste (no Asbestos).
7. Under POEO (Waste) Regulations 2014, Council can no longer offer mulched woodchip product received for sale to the public unless it is processed as per the Fertilisers Act 1985. Council currently does not have approvals or the facility to conduct 'composting processes' of these products. Therefore, charges will apply for Green Waste received at waste facilities (including but not limited to pre mulched woodchips) from commercial and domestic sources .
8. VENM containing 150mm particles or larger will be charged as rubble. What is VENM - Virgin Excavated Natural Material. The Protection of the Environment Operations Act 1997 (POEO Act) defines virgin excavated natural material (VENM) as: 'natural material (such as clay, gravel, sand, soil or rock fines):
(a) that has been excavated or quarried from areas that are not contaminated with manufactured chemicals, or with process residues, as a result of industrial, commercial, mining or agricultural activities; and
(b) that does not contain any sulfidic ores or soils or any other waste
9. Council charges a standard price for mattresses regardless of size as the recycler that collects those charges Council a flat rate regardless of size.
10. In a severe storm event Council may accept green waste for a specified period, determined by Council, at no cost.
11. In the event of the E–Waste stewardship program no longer supporting Snowy Monaro Regional Residents, Council reserves the right to commence charging for any E–Waste received at Council Waste Facilities.
12. Any customer that is abusive to Council staff or does not follow staff directions at any of Councils' waste facilities may be refused entry and may be banned from using Councils' waste facilities in the future.
13. Under POEO (Waste) Regulation 2014, Tractor and Heavy plant tyres over 1.5m will not be accepted at any Snowy Monaro Regional Council Waste Facilities.
14. Due to State Government legislation, any product containing refrigerant taken to a waste facility will be charged a fee for the degassing of the unit. An exemption from the fee will be granted if the person disposing of the unit can demonstrate that it has been degassed by an authorised technician.
15. For those clients that wish to dispose of waste and receive a monthly invoice an application for debtor account is required prior to disposing waste at Councils waste facilities. Fees are invoiced monthly and non-payment within Councils terms may result in the suspension of account until outstanding amounts are paid. Invoice Terms are 14 days. An overdue fee will be charged for all reminder notices on overdue accounts. (Refer to revenue policy).
16. Michelago & Smith's Road Collection Points - Council will only accept domestic quantities of household mixed unsorted waste and recyclables.

Waste: including Household, Commercial or Unsorted Waste

Minimum Charge - Up to 120L Bin	$4.00	$4.00	each	N	Y

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Waste: including Household, Commercial or Unsorted Waste [continued]					
Domestic Waste – 120L Bin	$7.50	$8.00	each	N	Y
Domestic Waste – 240L Bin	$15.00	$16.00	each	N	Y
Domestic Waste per Tonne	$180.00	$187.00	per tonne	N	Y
Commercial Waste per Tonne	$224.00	$233.00	per tonne	N	Y
Only accepted at Cooma & Jindabyne Facilities					
Domestic Waste per m3	$60.00	$62.00	per m3	N	Y
Commercial Waste per m3	$72.00	$75.00	per m3	N	Y
Unsorted Waste - per tonne	$400.00	$416.00	per tonne	N	Y
Unsorted Waste - per m3 (Where there is no weighbridge, cubic metres will be applied)	$40.00	$104.00	per m3	N	Y
Contaminated Recycling - per tonne	$400.00	$416.00	per tonne	N	Y
Contaminated Recycling - per m3 (Where there is no weighbridge, cubic metres will be applied)	$40.00	$104.00		N	Y
Rubber Waste (other than tyres) per Tonne	$230.00	$230.00	per tonne	N	Y
Tyres only accepted at Bombala, Cooma & Jindabyne Facilities					
Bombala, Cooma and Jindabyne Landfills | Tyres					
Small Tyres (4WD/passenger vehicles & motorbikes)	$11.50	$12.00	each	N	Y
Medium Tyres (Bobcat, light truck, small tractor & supersingle)	$37.00	$37.00	each	N	Y
Large Tyres (large tractor, earthmoving)	$221.00	$221.00	each	N	Y
Construction & Demolition					
VENM (Virgin Excavated Natural Material, ENM (Excavated Natural Material) (as defined by POEO).		No charge	N/A	N	Y
VENM/ENM will be accepted if certified to be compliant with EPA guidelines and documentation provided to Council.					
Soil Unclassified - per tonne (contains material less than 100mm diameter)	$15.00	$20.00		N	Y
Weighbridge Charges - Cooma & Jindabyne					
Cooma and Jindabyne weighbridge facilities are deemed as Trade/Non-Public weighbridges and are therefore unable to issue vehicle weigh tickets for the purpose of just weight or registration purposes.					
Concrete/Bricks/Rock - per tonne	$70.00	$75.00	per tonne	N	Y
Timber - per tonne	$172.50	$178.00		N	Y
Plasterboard - uncontaminated - Jindabyne Landfill ONLY - per tonne	$154.50	$160.00	per tonne	N	Y
Cubic Metre Charges - Bombala					
Concrete/Bricks/Rock	$105.00	$180.00	per m3	N	Y
Timber	$53.00	$259.00	per m3	N	Y

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Recyclables					
Larger quantities of Commercial Co-mingle Recycling (m3), and Commercial – Co-Mingled Recycling (tonne). loose material only, not compacted. Will only be accepted at Cooma and Jindabyne landfill sites depending on space available in recycling bay areas.					
Car bodies – Free of Fluids		No charge	N/A	N	Y
Car bodies – Containing Fluid Not Accepted			each	N	Y
Whitegoods (with verification of refrigerant removed)		No charge	N/A	N	Y
(Not containing Refrigerant)					
Whitegoods (without verification of refrigerant removed) (Bombala, Cooma and Jindabyne Landfills Only)	$21.00	$25.00	per unit	N	Y
Items such as fridges, freezers and air conditioners are required to have the refrigerants gas removed prior to disposal. Where such an item does not have verification that gas has been removed, a fee will be charged to cover the cost of degassing.					
Scrap Metal		No charge	N/A	N	Y
Batteries (including car & truck)		No charge	N/A	N	Y
including Car & Truck					
Domestic - Co-Mingled Recycling - up to 120L Bin	$0.00	$0.00		N	Y
Domestic - Co-Mingled Recycling - 240L Bin	$0.00	$0.00		N	Y
Domestic - Co-Mingled Recycling - Up to 360L Bin	$0.00	$0.00		N	Y
Domestic - Cooking Oil, Motor Oils, Other Oils		No Charge		N	Y
Commercial - Cooking Oil, Motor Oils, Other Oils (per drum)	$2.00	$3.00		N	Y
Domestic - Co-Mingled Recycling, (tonne), loose material only, not compacted	$64.00	$65.00		N	Y
Domestic - Co-Mingled Recycling (m3), loose material only, not compacted.	$13.00	$14.00		N	Y
Commercial - Co-Mingled Recycling (m3), loose material only, not compacted.	$44.00	$45.00		N	Y
Commercial - Co-Mingled Recycling (tonne), loose material only, not compacted..	$211.00	$212.00		N	Y
Electronic Waste					
If the E-Waste Stewardship program no longer supports Snowy Monaro residents, Council will charge per item of E-Waste.					
E-Waste – Under Stewardship Program (Domestic Sourced only)		No charge	each	N	Y
Cooma, Jindabyne & Bombala Only					
E-Waste – without Stewardship Program (per item)	$10.00	$10.00	per item	N	Y
Cooma, Jindabyne & Bombala and Transfer Stations					
Green Waste					
Weighbridge Charges - Cooma & Jindabyne					
Domestic Green Waste, per tonne (up to 300mm diameter)	$78.00	$80.00	per tonne	N	Y
Commercial Green Waste, per tonne (up to 300mm diameter)	$80.00	$82.00	per tonne	N	Y

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Cubic Metre Charges - Bombala, Cooma, Jindabyne & Transfer Stations					
Domestic Green Waste, per m3 (up to 300mm diameter)	$14.00	$21.00	per m3	N	Y
minimum charge					
Commercial Green Waste, per m3 (up to 300mm diameter)	$16.00	$22.00	per m3	N	Y
Other Waste					
Not Acccepted at Transfer Stations					
Dead Animal – Small	$22.00	$23.00	per animal	N	Y
Dog/Cat					
Dead Animal – Medium	$40.00	$42.00	per animal	N	Y
Sheep/Calf/Goat					
Dead Animal – Large	$52.00	$54.00	per animal	N	Y
Cow/Horse					
Dewatered Bio solids/Contaminated Soil - per tonne	$230.00	$235.00		N	Y
Grease/Screening/Oil Sludge – Minimum	$27.00	$30.00	minimum	N	Y
The receipt of Dewatered Bio solids and Contaminated Soil is only accepted by prior arrangement and will only be accepted if test results provided to Council meet the EPA Guidelines for solid waste.					
Mattresses – All sizes (innerspring) Bombala, Cooma and Jindabyne Landfill ONLY	$40.00	$45.00	each	N	Y
Mattresses – All Sizes (foam) Bombala, Cooma and Jindabyne Landfills ONLY	$17.00	$20.00	each	N	Y
Bombala Waste Facility (only)					
Dewatered Bio-solids/Contaminated Soil, per m3	$317.00	$350.00	per m3	N	Y
Grease/Screenings/Oil Sludge, per m3	$309.00	$330.00	per m3	N	Y
Cooma & Jindabyne Waste Facilities (Only)					
Asbestos – Minimum	$36.00	$36.00	minimum	N	Y
Asbestos - Bonded - per tonne	$268.00	$275.00		N	Y
Asbestos - Friable	$340.00	$348.00		N	Y
Grease/Screening/Oil Sludge - per tonne	$212.00	$220.00		N	Y
Snow Skis/Snowboards/Ski boots – Minimum	$42.00	$44.00	minimum	N	Y
Snow Skis/Snowboards/Ski boots – Large Quantities (per tonne)	$283.00	$294.00	per tonne	N	Y

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Operations & Infrastructure Management					
Property & Infrastructure Management					
Applications for Public Land/Road Reserves					
Application Fee for Granting of a Lease/Licence/ Encroachment/Construction of a Road Reserve	$215.60	$215.60	per application	N	N
Application for Easement or Other Dealing over Council Land	$215.60	$215.60	per application	N	N
Application for Owners Consent for DA	$53.60	$55.00	per application	N	N
Application for Owners Consent for DA – Not for Profit Organisation	$11.00	$15.00	per application	N	N
Application for Road Reserve Closure	$215.40	$225.00	per application	N	N
Application for Sec 54 Certificate	$175.00	$175.00	per application	N	N
Classification of Public Land					
Application to Investigate Proposed Use of Public Land	$215.40	$225.00	per application	N	N
Application to Investigate Proposed Use of Public Land – Not for Profit Organisation	$21.50	$25.00	per application	N	N
Section 138 Application and Adminstration Fee (under Section 138 of the Roads Act 1993) - Non-DA Works	$80.90	$230.00		N	N
Section 138 Works Bond	$646.75	$665.00		N	N
Lease/Licence of Public Land/Road Reserve					
Daily rate	60.00 + 6.50m2 **Last year fee** 60.00 + 6.50m2		per day	N	N
Impounding/retrieval fee	$209.10	$210.00	per retrieval	N	N
Lease of Airspace	Determined by Valuation. Minimum Fee $700 **Last year fee** Determined by Valuation. Minimum Fee $700			N	Y
Use of Council Land in Association with Development Works	$1.20 per week per 1m2 or part			N	N
e.g. storage of building materials, where materials cannot be confined to site or scaffolding and hoardings.					
Plan Preparation Fee	$160.00	$160.00	per hour	N	Y
Consultancy					
General Consultancy	$151.31	$155.00	per hour	N	Y
Covers cost of services provided by professional staff, during normal business hours. Where services are required outside of business hours, additional costs incurred by Council will be added to the hourly rate.					
Surveying Services	$195.39	$200.00	per hour	N	Y
Includes staff member to operate survey equipment, hire of equipment, and vehicle					
Manager of Resource & Waste Services	$172.00	$179.00	per hour	N	Y
Council pricing reflects nature of service, costs and classification of clients					

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST

Private Works

20.0% on full Cost of the works, excluding plant which is charged as per the fees & charges. The Full Cost includes the following on–cost allocations: Wages and Salaries 40% Materials 40%.

Private Works		Cost + 20%	minimum	N	Y
Quotation provided. Payment in full required before works undertaken in accordancew with Council Policy.					

Labour Hire

Construction worker 2	$70.35	$75.00	per hour	N	Y
Team leader	$91.37	$95.00	per hour	N	Y
Overtime rate	$110.00	$110.00	per hour	N	Y
4hr minimum charge					

Sales

Quarry Products		Cost + 20%	per tonne	N	Y
Available Products: NGB, DGB, Gabion/Mattress Rock, Blast Rock, Reject Material					
Store Purchases		Cost + 40%		N	Y
Purchases of materials from Stores					

Plant Hire

The below rates are used for the purpose of preparing quotations. Variations to these rates may be used to suit a
range of circumstances.
Notes:
1 Rates include Operator unless otherwise indicated. All plant to be hired with Council Operator.
2 Minor plant not for private hire.
3 Additional Operator costs will apply for overtime.
4 Minimum charges - Where hourly rates apply, minimum hire is **1** hour. Where daily rates apply, minimum hire is **1/2** day.
5 Hire period to apply from time plant leaves depot/job until it returns.
6 Transport arranged by Council float - see charges for "Prime Mover Float" under Major Plant.
7 Quotations supplied are valid for 30 days from date of offer.
8 Travelling costs and/or accommodation will be charged if applicable.
9 All plant hire costs include fuel and insurance.
10 Minimum Hire Charge $50

Major Plant

Bobcat + Attachments	$116.00	$121.00		N	Y
Excavator 22T	$152.00	$158.00	per hour	N	Y
Roller 2.5T	$87.00	$90.00	per hour	N	Y
Mini-Excavator 1.6T	$106.00	$110.00	per hour	N	Y
Light Vehicles	$32.00	$33.00	per hour	N	Y
Street Sweeper	$156.00	$162.00	per hour	N	Y
Roller Multi-Tyre 24T	$114.00	$118.00	per hour	N	Y
Smooth Drum Roller 12T	$128.00	$133.00	per hour	N	Y
Amenities Caravan	$134.00	$139.00	per day	N	Y
Elevated Work Platform	$128.00	$133.00	per hour	N	Y

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Major Plant [continued]					
Jetmaster Tar Truck	$164.00	$170.00	per hour	N	Y
Includes 2 operators plus tools. Materials Extra.					
Flocon Truck	$164.00	$170.00	per hour	N	Y
Inlcudes 2 operators plus tools. Materials Extra.					
Mobile Toilet Block	$0.00	$295.00	per day	N	Y
Maximum hire – one week block.					
Tipper 13T	$144.00	$150.00	per hour	N	Y
Tipper 8T	$106.00	$110.00	per hour	N	Y
Tipper 6T	$106.00	$110.00	per hour	N	Y
Tipper 3.5T	$106.00	$110.00	per hour	N	Y
Tipper 2T	$91.00	$95.00	per hour	N	Y
Tipper/Crane 3T	$106.00	$110.00	per hour	N	Y
Non-Tipping Truck 4T	$98.00	$102.00	per hour	N	Y
Non-Tipping Truck 6T (Wastewater)	$106.00	$110.00	per hour	N	Y
Prime Mover Float	$199.00	$207.00	per hour	N	Y
12 Seater Bus	$147.00	$153.00	per day	N	Y
Grader	$198.00	$206.00	per hour	N	Y
Mower Ride-on	$114.00	$118.00	per hour	N	Y
Backhoe	$116.00	$121.00	per hour	N	Y
Loader	$147.00	$153.00	per hour	N	Y
Tractor	$161.00	$167.00	per hour	N	Y
Forklift (2-5 Tons)	$125.00	$130.00	per hour	N	Y
Trailer Road Broom	$56.00	$58.00	per hour	N	Y
Hyster Grid Roller	$23.69	$25.00		N	Y
HR Water Cart	$158.90	$165.00		N	Y
Miscellaneous Hire					
Overtime rate	Nominated rates + 30.00 (Minimum Charge of 4 hours)		per hour	N	Y
Minimum Charge of 4 hours					
Pavement Print / Sports field paint line marker	$143.00	$149.00	per hour	N	Y
Material costs extra.					
Mobile Air Compressor and attachments	$130.00	$135.00	per hour	N	Y
Weed Spray Trailer Unit	$78.00	$81.00	per day	N	Y
Concrete Road Saw	$92.00	$96.00	per hour	N	Y
Sewerjett Ranger	$253.00	$263.00	per hour	N	Y
Dual Axle Plant Trailer (2T)	$16.00	$17.00	per hour	N	Y
Ring Coupling Air Brake					
Hygiene trailer	$36.00	$37.00	per hour	N	Y
Tag Plant Trailer	$66.00	$69.00	per hour	N	Y

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Miscellaneous Hire [continued]					
Post Hole Auger T.P.L	$30.00	$31.00	per hour	N	Y
Not for hire without Council Tractor					
Mower Ext Arm	$41.00	$43.00	per hour	N	Y
Not for hire without Council Tractor					
Aerovator	$106.00	$110.00	per hour	N	Y
Not for hire without Council Tractor					
Super Spreader T.P.L	$30.00	$31.00	per hour	N	Y
Not for hire without Council Tractor					
Slasher up to 1800mm	$30.00	$31.00	per hour	N	Y
Not for hire without Council Tractor					
Traffic Control Equipment					
Security deposit for all equipment hire	10% of expected hire costs- All plant & equipment must go with a Council Operator			N	Y
Minimum Deposit $55					
Charge for non-returned item		Cost + 30%	per item	N	Y
Witches hat	$4.00	$4.00	per day	N	Y
Hire for Community Events only					
Barricade board	$4.00	$4.00	per day	N	Y
Hire for Community Events only					
Road signs	$8.00	$8.00	per day	N	Y
Flashing light	$8.00	$8.00	per day	N	Y
Water filled barrier	$8.00	$8.00	per day	N	Y
Suitable for pedestrian control only. Supplied dry.					
50m roll Safety fencing	$33.00	$34.00	per day	N	Y
Minimum 2 days hire					
Facilities					
Key Deposit	$55.00	$56.00	per key	N	N
Sport & Recreation					

Hirers of Council Facilities are expected to leave the facilities tidy. If adequate waste management is not undertaken Council will charge the organisers for the disposal of rubbish. These Fees do not include any additional Application Fees (Refer Environmental Services 11.2). Bonds for Events are charged through the DA.

Mountain Bike Trails

Per area Mt Gladstone, Mill creek, Hatchery bay, other shared trails.

Shared Trail Event	$0.00	$3.00	per head	N	Y

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Mountain Bike Trails [continued]					
Commercial shuttle/van, bus		Per agreement	annual	N	Y
Commercial Senior-over 17yrs (personal/group coaching, tours)	$0.00	$2.00	per head	N	Y
Commercial Junior - under 17yrs (personal/group coaching, tours)	$0.00	$1.00	per head	N	Y
Sporting Fields & Showgrounds - Contributions					
Local sports club user fees are charged per season. Training and competition days outside of dedicated season to be charged at casual rates.					
Animal Yards (All Grounds)	$29.36	$30.00	per day	N	Y
Rodeo Arena - All Grounds (Not applicable for Annual Rodeo Events - fee as specified for facility)	$62.82	$64.00	per day	N	Y
Netball Courts - Per Day	$33.50	$48.00		N	Y
Netball Courts - Per Season	$199.80	$250.00		N	Y
Tennis Courts - Per Hour	$11.30	$12.00		N	Y
Tennis Courts - Per Day	$47.40	$48.00		N	Y
Tennis Courts - Per Season	$199.80	$250.00		N	Y
Basketball Stadium - Per Hour	$28.30	$29.00		N	Y
Casual Hire (Premium Grounds Only)					
Snowy Oval, Rotary Oval, Nijong Oval, Cooma Showground (Field Only), Jindabyne John Connors Oval, Jindabyne Soccer Field, Berridale Oval.					
Fee for Season Hire - Local Sporting Club - Senior	$0.00	$840.00	per season	N	Y
Fee for Season Hire - Local Sporting Club - Junior	$0.00	$10.00	per registered player - per season - per sport	N	Y
Junior training /School sport	$52.53	$10.00	per hour	N	Y
Junior matchplay/ school carnivals	$199.61	$19.00	per hour	N	Y
Senior Training	$52.53	$19.00	per hour	N	Y
Senior Match Play	$23.07	$26.00	per hour	N	Y
Boot camp/ Miscellaneous- light use	$134.42	$11.00	per hour	N	Y
Casual Hire (Other Grounds)					
Michelago Oval, Bredbo Oval, Numeralla Oval, Nimmitabel Showground, Nmmitabel Oval, Adaminaby Sports Field, Dalgety Showground.					
Boot Camp/ Miscellaneous	$262.65	$9.00	per hour	N	Y
Junior Match Play/ School Carnivals	$840.48	$15.00	per hour	N	Y
Junior Training/ School sport	$52.53	$11.00	per hour	N	Y
Senior Match Play	$420.24	$19.00	per hour	N	Y
Senior Training	$199.61	$15.00	per hour	N	Y
Floodlights (All Grounds - Unless specified)					
Ovals - 4 Posts - per hour	$48.50	$49.00	hour	N	Y
Ovals - 2 Posts - per hour	$24.50	$24.50	hour	N	Y
Netball lights	$28.50	$28.50	hour	N	Y

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Floodlights (All Grounds - Unless specified) *[continued]*					
Tennis lights	$23.50	$23.50	hour	N	Y
Bombala Racecourse & Recreation Ground					
Ground Hire	$567.30	$567.00	per season	N	Y
Ground Hire	$22.70	$23.00	per hour	N	Y
Ground Hire	$136.50	$136.50	per day	N	Y
Bombala Showground					
CWA Room	$23.05	$5.00	per hour	N	Y
Decorating of Main Hall	$33.50	$6.00	per hour	N	Y
After 6pm					
Kitchen Hire	$134.40	$23.00	per hour	N	Y
Day - Up to 6pm. Night - 6pm onwards					
Supper Room	$74.55	$15.00	per hour	N	Y
Supper Room	$37.60	$38.00	per hour after midnight	N	Y
Main Hall	$98.90	$19.00	per hour	N	Y
Day - Up to 6pm					
Main Hall	$49.35	$50.00	per hour after midnight	N	Y
After midnight					
Youth Club (used by Youth)	$12.55	$5.00	per hour	N	Y
Day - Up to 6pm					
Youth Club	$59.75	$12.00	per hour	N	Y
Day - Up to 6pm					
Hire of Heaters	$37.60	$38.00	per hour	N	Y
Hire of Kiosk including BBQ	$47.30	$9.00	per hour	N	Y
Plus BBQ					
Hire of Kiosk - not including BBQ	$17.80	$6.00	per hour	N	Y
Not including BBQ					
Hall – Commercial Hire	$260.60	$260.60	per day	N	Y
Profit Making Organisations					
Rubbish removal	Reimburse Committee Expense			N	Y
Deposit/Bond (Refundable) - Aligned charge for all halls	$340.00	$340.00	refundable	N	Y
To be paid 2 weeks prior to event					
Supper Room/Youth Club	$37.60	$38.00	per hour	N	Y
After Midnight					

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Bombala Ground Hire					
Showground - Field only	$134.40	$134.40	per day	N	Y
Day-to to 6pm					
Showground Only	$89.30	$89.30	per night	N	Y
Community Events					
Bike Show	$186.95	$187.00	per day	N	Y
Grounds Only					
Senior Football Fee	$840.50	$840.50	per season	N	Y
Bombala Show	$310.05	$310.05	per event + power	N	Y
Grounds – Commercial Hire	$225.85	$225.85	per event + power	N	Y
Profit Making Organisations					
General Events					
Chairs (outside hire)	$3.10	$3.50	each	N	Y
Tables (outside hire)	$12.55	$13.00	each	N	Y
Crockery Hire (outside hire)	$1.05	$1.30	per piece	N	Y
Sporting Field	$11.55	$11.55	per hour	N	Y
Netball/Pony Club/Sports Clinics/Other Events	$47.30	$47.30	per day	N	Y
Netball	$42.00	$42.00	per night	N	Y
Night - 6pm onwards. Floodlights are an additional charge					
Netball Courts	$203.95	$203.95	per season	N	Y
Netball Courts	$407.90	$407.90	annual	N	Y
Miscellaneous					
Bombala Tennis Club					
Lights	$23.00	$23.00	per day	N	Y
Court Hire	$12.00	$12.00	per hour	N	Y
Court Hire	$68.00	$68.00	per day	N	Y
Court Hire	$205.00	$205.00	per season	N	Y
Court Hire	$410.00	$410.00	annual	N	Y
Camping					
Free camping only permitted in conjunction with events. No charge for the use of the facilities in accordance with agreements.					
Cooma Fields & Grounds					
Activities other than sports designated for a particular facility – Deposit/Bond (Refundable)	$350 + facility fee			N	N
Circus – Various Grounds	$703.90	$703.90	per day	N	Y
Applicable Grounds Only					
Equestrian Show Jumping Events	$525 per day + fee for ground/field			N	Y
Rodeo – Arena Only	$63.04	$16.00	per hour	N	Y

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Cooma Fields & Grounds *[continued]*					
Rodeo – Showground	$672.38	$672.40	per day	N	Y
Damage to Sports Ground and/ or Facilities	Full Cost Recovery		per hour	N	Y
Cooma Showground					
Showground Precinct (Open space outside of grounds)	See All Parks and Reserves events charge rate		per hour	N	Y
Cooma Showground - toilets each (Grandstand, Stallions, Rodeo Yards)	$65.09	$12.00	per hour	N	Y
Multi-Function Centre (Cooma)					
Hire of chairs	$2.06	$2.50	each	N	Y
Subject to availability. Only for community events and delivery if required at plant & labour rates					
Hire of tables	$5.16	$5.50	each	N	Y
Subject to availability. Only for community events and delivery if required at plant & labour rates					
Non-Commercial					
Any hire of the facility for the purpose of non-profit function by private hirers, non-profit organisations, community & sporting groups, schools & government organisations and registered charity organisations.					
Hall & Toilets Only	$41.00	$42.00	per hour	N	Y
Hall & Toilets Only	$351.50	$362.00	per day	N	Y
Up to a 6 hour period					
Day Catering	$24.00	$25.00	per hour	N	Y
Day Catering	$205.00	$211.00	per day	N	Y
Up to a 6 hour period					
Kitchen Hire	$29.00	$30.00	per hour	N	Y
Kitchen Hire	$294.20	$303.00	per day	N	Y
Up to a 6 hour period					
Commercial					
Any hire of the facility by an individual or organisation for the purpose of operating a business or trade for their own profit.					
Hall & Toilets Only	$82.00	$84.00	per hour	N	Y
Hall & Toilets Only	$703.00	$724.00	per day	N	Y
Up to a 6 hour period					
Day Catering	$48.00	$49.00	per hour	N	Y
Day Catering	$410.00	$422.00	per day	N	Y
Up to a 6 hour period					
Kitchen Hire	$58.00	$60.00	per hour	N	Y
Kitchen Hire	$588.40	$606.00	per day	N	Y
Up to a 6 hour period					
Cleaning Costs					
Cleaning of the premises is the responsibility of the hirer, otherwise additional fees will apply.					

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Cleaning Costs *[continued]*					
Kitchen	$119.27	$120.00		N	Y
Day Catering	$86.11	$88.00		N	Y
Hall & Toilets	$231.64	$235.00		N	Y
Dalgety Showground					
Pavilion (toilets included)	$56.24	$19.00	per hour	N	Y
Whole facility	$0.00	$60.00	per hour	N	Y
Showground precinct (open space around the field)	$11.53	$12.00	per hour	N	Y
Maximum of 2 days					
Showground-field only	$67.78	$67.80	per day	N	Y
Hirer to provide own tea towels					
Showground - Equestrian event	$203.84	$250.00	per day	N	Y
Multi Purpose Building	$11.53	$12.00	per hour	N	Y
Sheep Pavilion	$67.78	$9.00	per hour	N	Y
Grey toilet block	$407.68	$11.55	per hour	N	Y
Events of more than one day and over 20 people are required to provide own shower facilities					
BBQ Hut	$56.24	$10.00	per day	N	Y
Jindabyne Sporting Fields					
Whole Facility	$294.07	$300.00	per day	N	Y
Rodeo	$525 + Refundable Deposit $500 **Last year fee** $459 + Refundable Deposit $500		per event	N	Y
John Connors Sporting Field- Canteen	$23.07	$12.00	per hour	N	Y
John Connors Sporting Field	$134.42	$134.45	per day	N	Y
John Connors Sporting Field	$541.27	$541.30	per season	N	Y
Amenities building not included - regular local users, including schools					
John Connors Sporting Field - Canteen	$16.79	$19.00	per hour	N	Y
Amenities building not included - regular local users, including schools					
Soccer Field	$84.05	$84.05	per day	N	Y
Soccer Field	$283.76	$283.80	per season	N	Y
Soccer Oval Canteen	$57.78	$12.00	per hour	N	Y
Nimmitabel Showground					
Luncheon Pavilion					
Luncheon Pavilion -Commercial Use	$269.35	$269.50	per day	N	Y
Luncheon Pavilion	$8.76	$10.00	per hour	N	Y
Luncheon Pavilion	$87.04	$87.50	per day	N	Y
Pavilion					
Main Pavilion (including toilets)	$8.76	$12.00	per hour	N	Y
Main Pavilion (including toilets)	$87.04	$87.50	per day	N	Y

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Pavilion *[continued]*					
Pavilion -Commercial Use	$269.35	$270.00	Per day	N	Y
Snowy Oval					
Sporting Field	$23.07	$23.10	per hour	N	Y
Banners					
Banner Space for Community Purposes Cooma and Jindabyne	$49.00	$50.00	per week	N	Y
Banner Space for Commercial Purposes Cooma and Jindabyne	$196.00	$196.00	per week	N	Y
Supply and install Flagpole	$4,076.75	$4,076.75	each	N	N
No GST is applicable where this amount is a donation.					
Cooma entry banner avenue	by negotiation **Last year fee** $3.00/day for display		per application	N	N
Fee to cover costs of installation, removal and display of banners along the Higway. 10 banners in total.					

Swimming Pools

Children under the age of 3 years are free with a full fee paying accompanying adult. No refund issued on season passes due to events out of Council's control such as natural disasters, global pandemic or pool contamination. If pools are required to close for the season post 60 days of operation, consideration to season pass holders will be given.

To receive a concession rate you must provide a current Government issued concession card or Seniors Card.

Adaminaby, Berridale and Bombala Pools

Single Entry Adult	$4.00	$5.00	per admission	N	Y
Single Entry Child/Pensioner/Concession	$0.00	$4.50	per child	N	Y
Family Season Pass (Family includes all members listed on a Medicare Card)	$177.00	$180.00	per pass	N	Y
Adult Season Pass	$100.00	$115.00	per pass	N	Y
Child/Pensioner/Concession Season Pass	$74.00	$110.00	per pass	N	Y
10 Visit Pass Adult	$49.50	$48.50	per pass	N	Y
10 Visit Pass Child/Pensioner/Concession	$40.50	$40.50	per pass	N	Y
10 Visit Pass Family	$180.00	$180.00	per pass	N	Y
Swimming Lesson Entry	$0.00	$3.00	per child	N	Y
Single Entry School/Swim Club Events	$3.00	$4.00	per child	N	Y
Private Hire of Pool	$0.00	$90.00	per hour	N	Y
Lane Hire (During Normal Operating Hours)	$11.50	$20.00	per lane	N	Y
Shower Only	$0.00	$6.00	per 15 minutes	N	Y
Learn To Swim (Half Lane - Peak)	$0.00	$10.00	per hour	N	N
Learn To Swim (Half Lane - Off Peak)	$0.00	$5.00	per hour	N	N
Squad Sessions (2 Lanes - Peak)	$0.00	$10.00	per hour	N	Y
Squad Sessions (2 Lanes - Peak)	$0.00	$20.00	per 2 hours	N	Y

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Adaminaby, Berridale and Bombala Pools [continued]					
Squad Sessions (2 Lanes - Off Peak)	$0.00	$5.00	per hour	N	Y
Off Peak between 6.00am to 7.00am and then 8.00am to 3.30pm					
Aqua Aerobics - Section Pool Hire (dependent on space availability)	$0.00	$10.00	per hour	N	Y
Merchandise Sales		Cost plus 30% **Last year fee** Cost plus 30%.		N	Y
Jindabyne Pool					
Single Entry Adult	$7.00	$7.50	per admission	N	Y
Single Entry Child/Pensioner/Concession	$5.00	$5.50	per admission	N	Y
Family Annual Pass (Family includes all members listed on a Medicare Card)	$708.00	$750.00	per pass	N	Y
Adult Annual Pass	$339.50	$390.00	per pass	N	Y
Child/Pensioner/Concession Annual Pass	$175.50	$286.00	per pass	N	Y
10 Visit Pass Adult	$64.50	$69.00	per pass	N	Y
10 Visit Pass Child/Pensioner/Concession	$43.50	$45.00	per pass	N	Y
Swimming Lesson Entry	$0.00	$4.00	per child	N	Y
Adult Winter Pass	$113.00	$240.00	per pass	N	Y
Use between June and October long weekends					
Child/Pensioner/Concession Winter Pass	$56.00	$190.00	per pass	N	Y
Use between June and October long weekends					
3 Month Adult Pass (Non-Winter)	$0.00	$150.00	per person	N	Y
3 Month Child/Pensioner/Concession Pass (Non-Winter)	$0.00	$120.00	per person	N	Y
Single Entry School/Swim Club Events	$3.00	$4.00	per child	N	Y
Private Hire of Pool	$113.00	$90.00	per hour	N	Y
Lane Hire (During Normal Operating Hours)	$33.50	$35.50	per hour	N	Y
This fee is charged in addition to entry					
Shower Only	$0.00	$6.00	per 15 minutes	N	Y
Learn To Swim (Half Lane - Peak)	$10.00	$10.00	per 2 hours	N	N
Learn To Swim (Half Lane - Off Peak)	$5.00	$5.00	per 2 hours	N	N
Squad Sessions (2 Lanes - Peak)	$0.00	$10.00	per hour	N	Y
Squad Sessions (2 Lanes - Peak)	$0.00	$20.00	per 2 hours	N	Y
Squad Sessions (2 Lanes - Off Peak)	$0.00	$5.00	per hour	N	Y
Off Peak between 6.00am to 7.00am and then 8.00am to 3.30pm					
Aqua Aerobics - Section Pool Hire (dependent on space availability)	$0.00	$10.00	per hour	N	Y
Merchandise Sales		Cost plus 30% **Last year fee** Cost +30%.	per item	N	Y

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Parks and Gardens					
All Parks and Reserves					
Community Hire - Large Event (more than 100 people)	$0.00	$25.00	per hour	N	Y
Community Hire - Small Event (Less than 100 people)	$0.00	$16.00	per hour	N	Y
Commercial Hire - Large Event (More than 100 people)	$0.00	$64.00	per hour	N	Y
Commercial Hire - Small event (Less than 100 people)	$89.30	$32.00	per hour	N	Y
Boot camp / Miscellaneous	$0.00	$11.00	per hour	N	Y
Council Skate Park					
Special Use – Commercial Event	$252.15	$252.15	per day	N	Y
Special Use – Community Event	$78.80	$78.80	per day	N	Y
Cooma Centennial Park					
Use of PA system with speakers on stage	$0.00	$10.00	per hour	N	Y
Use of PA system with speakers on poles	$92.50	$16.60	per hour	N	Y
Community use	$0.00	$0.00		N	Y
Jindabyne Community Stage					
Stage Only- Community Use	$0.00	$12.00	Hourly	N	Y
Norris Park					
Norris Park - Special Event	$100.00	$100.00	per day	N	Y
Cooma Equipment Hire					
In conjunction with Community Events only					
Deposit/Bond (refundable)	$232.16	$239.00	refundable	N	N
Fencing	$11.33	$12.00	per roll	N	Y
Barricades, witches hats & star pickets	$1.03	$2.00	each	N	Y
Camping & Caravan Parks					
Online Booking Fee	$0.00	$1.10	per booking	N	Y
Clothes Dryer	$4.00	$4.00	per use	N	Y
Use of Shower facilities by Non-Patrons	$3.00	$4.00	per use	N	Y
Washing Machine	$4.00	$3.00	per use	N	Y
Powered Site - Sleeps 2	Nightly Fee: $29.00 - $34.80 This amount varies to the upper limit based on peak occupancy		nightly fee	N	Y
Powered Site - Sleeps 2	Weekly Fee: $173.50 - $202.20 This amount varies to the upper limit based on peak occupancy		weekly fee	N	Y

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Camping & Caravan Parks [continued]					
Unpowered Site - Sleeps 2	Nightly Fee: $23.50 - $28.20 This amount varies to the upper limit based on peak occupancy		nightly fee	N	Y
Unpowered Site - Sleeps 2	Weekly Fee: $141.50 - $169.80 This amount varies to the upper limit based on peak occupancy		weekly fee	N	Y
Bombala Cabin - Sleeps 2	Nightly Fee: $86.00 - $103.00 This amount varies to the upper limit based on peak occupancy		nightly fee	N	Y
Bombala Cabin - Sleeps 2	Weekly Fee: $517.50 - $621.00 This amount varies to the upper limit based on peak occupancy		weekly fee	N	Y
Bombala Family Cabin – Sleeps 4	Nightly Fee: $148.00 - $177.60 This amount varies to the upper limit based on peak occupancy		nightly fee	N	Y
Bombala Family Cabin – Sleeps 4	Weekly Fee: $886.50 - $1063.80 This amount varies to the upper limit based on peak occupancy		weekly fee	N	Y
Additional Persons	$6.00	$8.00	per person, per night	N	Y
Dalgety Holiday Park					
Dalgety Holiday Park	Accommodation prices on application to Lessee **Last year fee** Accommodation prices on application to Lessee.			N	Y
Jindabyne Holiday Park					
Jindabyne Holiday Park	Accommodation prices on application to Lessee **Last year fee** Accommodation prices on application to Lessee.			N	Y

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Old Adaminaby (Rainbow Pines) Tourist Caravan Park					
Old Adaminaby (Rainbow Pines) Tourist Caravan Park	Accommodation prices on application to Lessee **Last year fee** Accommodation prices on application to Lessee.			N	Y

Community Halls

Time allocation booked must allow for setting up, packing away and cleaning the facility. Hirers of Council Facilities are expected to leave these at a minimum the way they found them upon entry. If adequate waste management is not planned for, Council will charge the hirers for rubbish disposal.

Unless otherwise specified, the per day fee will apply to bookings exceeding 4 hours. Any hourly rate defined is only applicable for bookings up to a maximum of 4 hours.

Refundable Deposit for all Halls (unless otherwise specified)	$340.00	$340.00	minimum	N	N
Adaminaby School of Arts					
Small Meeting Room	$6.30	$7.00	per hour	N	Y
Small Meeting Room	$89.30	$84.00	per day	N	Y
Billiards Room	$6.30	$7.00	per hour	N	Y
Billiards Room	$89.30	$84.00	per day	N	Y
Main Hall	$11.55	$13.50	per hour	N	Y
Main Hall	$175.40	$178.00	per day	N	Y
Supper Room	$8.45	$9.00	per hour	N	Y
Supper Room	$147.10	$108.00	per day	N	Y
Kitchen	$5.25	$6.00	per hour	N	Y
Kitchen	$27.80	$28.00	per day	N	Y
Whole Hall	$25.75	$30.00	per hour	N	Y
Whole Hall	$350.40	$400.00	per day	N	Y
Berridale Hall					
Main Hall	$12.00	$14.00	per hour	N	Y
Main Hall	$176.00	$180.00	per day	N	Y
Small Hall	$9.00	$10.50	per hour	N	Y
Small Hall	$147.50	$150.00	per day	N	Y
Kitchen	$6.80	$7.50	per hour	N	Y
Kitchen	$28.00	$31.50	per day	N	Y
Whole Hall	$27.80	$29.50	per hour	N	Y
Whole Hall	$351.50	$355.00	per day	N	Y
Storage Space	$54.00	$57.00	per room	N	Y
Bibbenluke Hall					
Small Meeting Room	$0.00	$7.50	per hour	N	Y
Small Meeting Room	$32.03	$34.00	per day	N	Y
Whole Hall	$0.00	$16.50	per hour	N	Y
Whole Hall	$113.30	$115.00	per day	N	Y

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Bibbenluke Hall [continued]					
BBQ Area (BYO Bottled Gas)	$50.48	$55.00	per day	N	Y
Bain Marie	$18.96	$20.00	per day	N	Y
Bredbo Community Hall					
Whole Hall	$8.24	$9.00	per hour	N	Y
Whole Hall	$21.53	$23.00	per half day	N	Y
Whole Hall	$48.31	$51.00	per day	N	Y
Evening Hire (Public)	$76.22	$80.00	per evening	N	Y
Evening Hire (Private)	$215.00	$220.00	per evening	N	Y
Equipment Hire (Urn, Chairs, Tables)	By negotiation with Hall Committee			N	Y
Cathcart School of Arts					
Whole Hall	$0.00	$20.00	per hour	N	Y
Whole Hall	$81.37	$85.00	per day	N	Y
Supper Room and Kitchen	$0.00	$13.00	per hour	N	Y
Supper Room and Kitchen	$57.27	$60.00	per day	N	Y
Regular Hirers (Min 3 Hires Per Year)	$76.22	$80.00	minimum 3 hires per year	N	Y
Dalgety Memorial Hall					
Main Hall	$0.00	$10.00	per hour	N	Y
Main Hall	$63.55	$65.50	per day	N	Y
Supper Room	$0.00	$0.00	per hour	N	Y
Supper Room	$51.49	$56.50	per day	N	Y
6 Chairs and Table	$11.02	$12.00	per set	N	Y
One Table	$8.44	$9.00	per item	N	Y
One Chair	$1.03	$1.00	per item	N	Y
BBQ Used for Meals	$28.83	$35.00	per item	N	Y
BBQ Large Functions	$46.25	$50.00	per item	N	Y
Delegate School of Arts					
Main Hall	$50.00	$52.00	per half day	N	Y
Main Hall	$85.00	$89.00	per day	N	Y
Hire of Chairs	$0.60	$0.60	per chair	N	Y
Meeting Room	$15.00	$16.00	per hour	N	Y
Meeting Room	$0.00	$80.00	per day	N	Y
Whole Hall and Kitchen	$75.00	$79.00	per half day	N	Y
Whole Hall and Kitchen	$125.00	$131.00	per day	N	Y
Gas Heaters	$45.00	$47.00	per hour	N	Y
Hairdresser	$40.00	$44.00	weekly	N	Y
Hire of Tables	$5.00	$5.00	per table	N	Y
Delegate Hall (Sportsground)					
All facilities including grounds	$330.00	$330.00	per day	N	Y

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Delegate Hall (Sportsground) [continued]					
Chairs (breakages at cost to replace)	$1.10	$1.10	each	N	Y
Crockery (Breakages at cost to replace)	$77.00	$77.00		N	Y
Cutlery	$77.00	$77.00		N	Y
Hire of Yards	$583.00	$583.00	Annual Fee	N	Y
Kiosk	$121.00	$121.00	Full Day	N	Y
Kiosk	$66.00	$66.00	Half Day	N	Y
Pony Club Rental	$121.00	$121.00	Annual	N	Y
Removal of Garbage by Caretaker	$143.00	$143.00	Each	N	Y
Stools	$1.10	$1.10	each	N	Y
Trestles	$4.40	$4.40	each	N	Y
Urn Rental	$6.60	$6.60		N	Y
Use of Grounds Only	$44.00	$44.00	per day	N	Y
Kitchen/Supper Room/Hall & Conveniences	$242.00	$242.00	per day	N	Y
Hall, Conveniences and Kiosk	$143.00	$143.00	per day	N	Y
Supper Room/Hall and Conveniences	$142.13	$142.15	per day	N	Y
Kitchen/Supper Room & Conveniences	$110.00	$110.00	per day	N	Y
Jindabyne Memorial Hall					
Main Hall	$12.00	$14.00	per hour	N	Y
Main Hall	$176.00	$190.00	per day	N	Y
Supper Room	$9.00	$10.00	per hour	N	Y
Supper Room	$147.50	$160.00	per day	N	Y
Kitchen	$6.80	$8.00	per hour	N	Y
Kitchen	$28.00	$30.00	per day	N	Y
Whole Hall	$27.80	$30.00	per hour	N	Y
Whole Hall	$351.50	$370.00	per day	N	Y
Stage Lighting	$6.00	$7.00	per hour	N	Y
Equipment Hire (Tables, Chairs, Crockery and Cutlery)	By negotiation with Hall Committee			N	N
Not for separate hire					
Kybeyan Community Hall					
Whole Hall	By negotiation with Hall Commitee			N	Y
Michelago Community Hall					
Whole Hall	$12.00	$17.00	per hour	N	Y
Whole Hall	$215.00	$240.00	per day	N	Y
Preschool Access	$0.00	$50.00	per day	N	Y
Refundable Deposit Bond (Public)	$160.00	$170.00	per event	N	N
Refundable Deposit Bond (Private)	$250.00	$250.00	per event	N	N
Equipment Hire (Urn, Chairs, Table)	By negotiation with Hall Committee **Last year fee** To be arranged on a case-by case basis with the committee.			N	Y

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Mila Country Club					
Whole Hall (With Heaters)	$0.00	$58.00	per day	N	Y
Whole Hall (No Heaters)	$19.46	$21.00	per day	N	Y
Whole Hall (With Heaters)	$25.75	$28.00	per half day	N	Y
Whole Hall (No Heaters)	$12.57	$14.00	per half day	N	Y
Nimmitabel Community Hall					
Whole Hall including Supper Room and Kitchen	$0.00	$20.00	per hour	N	Y
Whole Hall including Supper Room and Kitchen	$198.58	$209.00	per day	N	Y
Whole Hall Only NB: No Supper Room or Kitchen Access	$0.00	$17.50	per hour	N	Y
Whole Hall Only NB: No Supper Room or Kitchen Access	$99.30	$104.00	per day	N	Y
Supper Room	$0.00	$10.00	per hour	N	Y
Supper Room	$64.58	$68.00	per day	N	Y
Frequent Hire Arrangement	By negotiation with Hall Committee **Last year fee** By negotiation			N	Y
Kitchen	$0.00	$15.50	per hour	N	Y
Kitchen	$92.50	$97.00	per day	N	Y
Numeralla Community Hall					
Local organisations who organise the Numeralla Folk Festival on a volunteer basis and give the Hall Committee a share of the Profits	By negotiation with Hall Committee **Last year fee** No charge			N	Y
Hire to be negotiated with the Numeralla Hall Committee as paying functions may have priority					
Private and other Functions					
Whole Hall	$80.85	$85.00	per half day	N	Y
Whole Hall (Up to 50 People)	$141.12	$148.00	per day	N	Y
Whole Hall (50 to 100 People)	$266.26	$279.50	per day	N	Y
Whole Hall (100+ People)	$407.88	$428.50	per day	N	Y
Function Preparation (Before and After)	$64.38	$68.00	per day	N	Y
Peak View Community Hall					
Whole Hall	By negotiation with Hall Committee **Last year fee** By negotiation			N	Y
Shannons Flat Community Hall					
Whole Hall	$28.83	$30.50	per half day	N	Y
Whole Hall	$57.78	$60.50	per day	N	Y
Whole Hall (6.00pm - Midnight)	$93.53	$98.00	per night	N	Y

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Shannons Flat Community Hall [continued]					
Equipment Hire (Tables and Chairs)	By negotiation with Hall Committee **Last year fee** By Negotiation			N	Y
Refundable Deposit Bond	$118.76	$125.00	per event	N	N
Smiths Road Community Hall					
Whole Hall	By negotiation with Hall Committee **Last year fee** By negotiation		per day	N	Y
Saleyards					
Cooma Livestock Selling Centre					
Registration Access Fee	$640.00	$640.00	per agent, per annum	N	N
Non-Notification of Transit Stock (Infringement)	$114.00	$114.00	per load	N	Y
Out of Hours Call-Out Fee	$157.50	$157.50	per hour	N	Y
Transit Stock Usage Fees (not part of a sale)					
A minimum charge of $20.00 is applicable.					
Cattle	$4.00	$4.00	per head	N	Y
Goat	$1.00	$1.00	per head	N	Y
Sheep	$1.00	$1.00	per head	N	Y
Sale Fees					
Agents are required to pay a fee, that covers NLIS as part of each sale.					
Live Weight Cattle	$16.50	$17.00	per head	N	Y
Store Cattle	$14.00	$15.00	per head	N	Y
Cow and Calf Afoot	$14.00	$17.00	per head	N	Y
Sheep	$1.50	$1.50	per head	N	Y
Scales and Weighing					
Weighing by Council is not included as part of the sale fee.					
Scales / Weighing					
Weighing by Council NOT part of a sale					
Scale Usage Independent	$63.00	$67.00	per hour	N	Y
Call-Out with 24 hours notice					
Scale Usage Independent	$5.00	$5.00	per head	N	Y
Casual Scale Usage (Staff Time)	$143.00	$150.00	minimum	N	Y
Trailer Parking at Cooma Livestock Selling Centre and Bombala Saleyards					
Annual Fee (Up to 2 Trailers)	$1,136.50	$1,210.00	per annum	N	Y

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Trailer Parking at Cooma Livestock Selling Centre and Bombala Saleyards *[continued]*					
Casual Parking	$56.00	$58.00	per trailer, per day	N	Y
Truckwash					
Annual Access Fee	$470.00	$494.00	per year	N	Y
Usage Cost	$1.00	$1.00	per minute	N	Y
Truck Wash Key (AVDATA)	$56.00	$56.00	per key	N	Y
Deceased Animals					
Removal of Sheep (During Sale)	$0.00	$101.20	per unit	N	Y
Removal of Beasts (During Sale)	$0.00	$136.40	per unit	N	Y
Removal of Beasts (Outside of Sale)	$0.00	$191.40	per unit	N	Y
Bombala Region					
Saleyards Dues	Calculated at 1.5% of sale value **Last year fee** 1.5%.			N	Y
Payable by agents as percent of sale price					
Registration Access Fee	$657.00	$657.00	per agent, per annum	N	N
Non-Notification of Transit Stock (Infringement)	$117.00	$117.00		N	Y
Saleyards Agent Licence Fee	$442.00	$442.00	per sale day	N	N
Saleyard Holding Paddock – Agent Rental	$147.50	$120.00	per week	N	Y
Livestock Carrier Transfer Fee	$44.50	$46.50	per use	N	Y
Excluding registered agents					
Transit Stock Usage Fees (not part of sale)					
Cattle	$4.00	$4.00	per head	N	Y
Goat	$1.00	$1.00	per head	N	Y
Sheep	$1.00	$1.00	per head	N	Y
Truckwash					
Annual Access Fee	$470.00	$494.00	per annum	N	Y
User Water Charge	$4.00	$4.00	per kl	N	Y
Casual Use (Minimum 1 Hour)	$44.50	$44.50	per hour	N	Y
Truck Wash Key (Deposit)	$0.00	$50.00	per key	N	Y
Applicable for Casual and Annual Use					
Airfields					
Airport Landing Fees - Bombala					
Commercial – monthly	$107.74	$108.00	per month	N	Y
Commercial – yearly	$1,274.12	$1,275.00	per annum	N	Y
Private – monthly	$37.59	$38.00	per month	N	Y
Private – yearly	$430.23	$431.00	per annum	N	Y

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Airport Landing Fees - Bombala [continued]					
Courier, government, bank/freight	$28.83	$29.00	per use	N	Y
Meeting Rooms					
Time allocation booked must allow for setting up, packing away and cleaning the facility. Hirers of Council Facilities are expected to leave these at a minimum the way they found them upon entry. If adequate waste management is not planned for, Council will charge the hirers for rubbish disposal.					
Unless otherwise specified, the per day fee will apply to bookings exceeding 4 hours. Any hourly rate defined is only applicable for bookings up to a maximum of 4 hours.					
Bombala Community Centre					
Clean up charge if Council required to clean	$164.29	$165.00	per clean	N	Y
Function Centre (no kitchen) – daily	$175.62	$176.00	per day	N	Y
Function Centre (no kitchen) – hourly	$36.05	$36.00	per hour	N	Y
Library Hire	$41.50 + wages for Council Staff Member			N	Y
Office Hire (no kitchen) – daily	$105.06	$105.50	per day	N	Y
Office Hire (no kitchen) – hourly	$21.53	$22.00	per hour	N	Y
Use of Electronic Whiteboard – daily	$47.38	$47.50	per day	N	Y
Use of Electronic Whiteboard – hourly	$12.36	$12.50	per hour	N	Y
Use of kitchen – per hour	$9.69	$10.00		N	Y
Community/ Non for Profit		No charge	N/A	N	Y
Cooma Council Office					
Council pricing reflects nature of service, costs and classification of clients					
Committee Room – daily rate	$76.17	$76.50	per day	N	Y
Committee Room – hourly rate	$11.04	$11.50	per hour	N	Y
Council Chambers – daily rate	$129.22	$129.50	per day	N	Y
includes kitchen					
Council Chambers – hourly rate	$18.39	$18.50	per hour	N	Y
includes kitchen					
Werri-Nina Centre (Cooma)					
Community Service providers		No charge	N/A	N	Y
Business – day	$146.56	$147.00	per day	N	Y
Business – hour	$25.75	$26.00	per hour	N	Y
Community/Non-profit Groups – day	$75.61	$76.00	per day	N	Y
Community/Non-profit Groups – hour	$14.22	$14.50	per hour	N	Y
Snowy River Health Centre					
Education Room – per day	$151.31	$151.50	per day	N	Y
Education Room – per hour	$30.49	$31.00	per hour	N	Y
Sessional Room – full day	$97.23	$97.50	per day	N	Y
Sessional Room – half day	$60.35	$60.50	per half day	N	Y
Sessional Room – per hour	$18.33	$18.50	per hour	N	Y

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Dwellings					
Berridale Unit	Market Rate			N	Y
Bombala Flat/House	Market Rate			N	Y
Flats/Water Treatment Plant Cottage	Market Rate			N	Y
Showground Cottage	Market Rate			N	Y
Vacant Council owned or managed land	Market Rate			N	Y
Bombala Laundromat					
Accepts $1.00 coins only.					
Washing Machine	$4.00	$4.00	per use	N	Y
Clothes Dryer	$4.00	$4.00	per use	N	Y
Soap Dispenser	$2.00	$2.00	per use	N	Y
Road Services					
Annual registration of an article/structure for display or use in a public place	$426.01	$430.00	per article/ structure	N	N
Includes - frame signs, display racks, promotional stands, trading tables, cafe tables & chairs, outdoor furniture, and the like.					
Annual Licence Fee	$292.11	$295.00	per application	N	N
For the erection of tourist directional signage on public land (as approved by TASAC). $250.00 per sign, annually paid in advance by 1st October each year					
Development Engineering Specifications – Design and Construction	$306.22	$310.00	per CD/USB	N	N
Approvals, Permits & Inspections					
Private development Engineering Inspection (conditions apply)	$215.37	$225.00	per inspection	N	Y
Conditions apply					
'B' Class Hoarding (plan area)	$4.84	$5.00	m2/week	N	N
Annual lease of Unnecessary Road	$149.76	$170.00	per annum	N	Y
Unmodified Traffic Control Plans	$96.10	$100.00		N	N
Public Grid & Gate					
Application to install public gate or grid (conditions apply)	$1,401.32	$1,510.00		N	Y
Conditions apply					
Repair grid/gate/roadway	At cost. To ensure public safety			N	Y
Maintenance & Construction					
Kerb and gutter construction (adjoining owners share)	$101.35	$110.00	per metre	N	Y
Indicative charge only. Fee will be calculated value from actual costs. Local Government Act allows maximum 50% cost recovery of work in relation to kerb and gutter and footpath construction from adjoining owners. Contributions for corner blocks is set by Council as 50% on address frontage and 25% on side street boundary.					
Footpath construction (adjoining owners share)	$88.27	$100.00	per metre	N	Y
CBD Footpath Paving	$244.63	$255.00	per m2	N	Y

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST

Footways (Footpath Including Outdoor Dining) – Commercial Use (Permanent/ Temporary)

No fee pending policy review and adoption.

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST

Water & Sewer

General Principle:

For equity purposes it was imperative to harmonise the water and sewer fees and charges region wide. To avoid large increases the harmonising was phased over 2 years.
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, dual occupancy etc. that is connected or unconnected to the water and wastewater service within the region.

Previously, Bombala and Cooma-Monaro residents were charged access charges on the Rates notice. Following system integration in July 2021 all residents will receive access charges on the Water/Sewer notices.

1. An Allotment is defined as a parcel of land with a unique lot, section and DP number.
2. Connections will only be allowed to Council's mains by Council. It is prohibited to connect to Council's trunk mains including rising mains and gravity mains. Any extensions to the reticulation mains must meet Council's standards and will be at the cost of the developer/customer.
3. 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 2021 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)
The charging of strata properties and rural bulk meters shall be as follows:

a) Reading of Main Meter/Parent meter only – When a group of strata units, flats, or dual occupancies are served by one parent water meter, Council will read the main parent meter only and all water that passes through this meter shall be billed to the Body Corporate / Owner

b) It is the Body Corporate's responsibility to apportion the usage charges between the individual strata

c) The Access Charges shall be billed to each strata owner individually.

d) In instances where body corporates have not been set up and child meters need to be read by Council, each owner of the strata property will be charged for additional meter reading (Refer charge under "Other fees").

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.

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Application Fees and Inspection Fees					
Design approval for water supply infrastructure for development works	Use fees for construction certificates			N	N
Inspections of water supply infrastructure for development works	$288.00	$300.00	per inspection	N	N
As per Engineering Inspections					
Application to connect to Councils water main and install a new meter OR alter, disconnect or remove an existing meter connected to a service pipe	$288.00	$300.00	per application	N	N
Any application for downsizing of the water meter must be accompanied by a letter from a qualified hydraulic engineer that the reduction in size of the connection will not compromises the fire fighting capabilities of the premises					
Application to connect to Councils sewer main or alter existing connection	$288.00	$300.00	Per application	N	N
Application to Draw Potable Water from a Council Standpipe for Non Potable Use	$194.00	$202.00	per application	N	N
Application to Draw Potable Water from a Council Water Supply or a Standpipe or Sell Water so Drawn (Environmental Services)	$399.23	$399.23	per application	N	N
Annual Water Carter Inspection (Environmental Services)	$509.54	$509.54	per annum	N	N
Water Connections Charges and Installation/Removal/Alterations of Water Meters					
Install Connection and Water Meter - Access Charges in Place for 5 years	Meter Cost +20% admin fee		per connection	N	N
Install Connection and Water Meter - Access Charges not in place	Connection cost + meter cost + 20% admin Fee **Last year fee** Connection cost + meter cost + 20% Admin Fee			N	N
Remove and/or Replace Meter to Change Meter Size	At cost + 20 % admin fee		per connection	N	N
Note: Any applications for downsizing of the water meter must be accompanied by a letter from a qualified hydraulic engineer that the reduction in size of the connection will not compromise the sufficient supply of pressure and flow, and if present the fire fighting capabilities of the premises. Changes to meter size will not proceed until the hydraulic engineers certification is provided.					
Developer Charges	As per the current Development Servicing Plan			N	N
No connection will be allowed to Councils water supply until the Developer Charges have been paid in FULL. Refer to Council's Current Development Servicing Plans for charges. Section 64 developer charges are calculated from the current development servicing plan. The contribution amounts are payable at the rates current at the time of payment. Council is currently reviewing the development servicing plan and new charges will be applicable once the development servicing plan is adopted by Council.					

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Sewer Connection Charges Including the Property Inspection Opening					
Sewer Service Connection	At cost + 20% admin fee		per connection	N	N
NOTE 1: No charge for standard connections to properties paying annual sewer access charges. A standard connection is less than 1.2% grade and less than 10 meters from the sewer main and a maximum depth of 1.5 meter. A non standard connection will incur connection fees at cost + 20% administration fee. NOTE 2: If annual access charges for sewer have not been paid: 1. Section 64 Developer Charges for sewer shall be payable at the current rate in the current DSP Non standard connections are as follows: (Ref: AUSPEC C402.26) 1. is greater than 1.2% grade. 2. Is greater than 10 meters from the sewer main. 3. Is greater than 1.5 meters in depth.					
New Development (including Dual Occupancies)	At cost + 20% admin fee **Last year fee** At cost+ 20% admin fee		per connection	N	N
Developer Charges	As per the current Development Servicing Plan			N	N
No connection will be allowed to Council's sewerage supply until the Developer Charges have been paid in FULL. Refer to Council's current Developer Servicing Plans for charges. Section 64 developer charges are calculated from the current development servicing plan. The contribution amounts are payable at the rates current at the time of payment.					
Other Fees					
Water					
Water main flow and pressure test assistance	At cost + 20 % admin fee		At cost + 20 % admin fee	N	N
Water Meter Reading – Extraordinary (Special Request)	$89.00	$93.00	per reading	N	N
Water Meter Reading of Child Meters	$43.00	$45.00	Per Meter	N	N
In the instances where body corporates haven't been set up and child meters need to be read by Council, each owner of strata properties will be charged for additional meter reading. This is limited to 6 child meters located adjacent to parent meter.					
Purchase Water Meter	Meter Cost + 20% admin fee		per meter	N	N
For child meters installed by owner's plumber					
Surface location of water mains & services	$128.00	$133.00	per hour	N	N
Physical location of water mains & services (involving excavation/pot holing)	At cost + 20% admin fee **Last year fee** At cost + 20% admin fee		per hour	N	N
Leak Detection Inspection	$394.00	$410.00	per test	N	Y
With Assistant Technician and using Council equipment and leak found to be on Customer's allotment					
Usage charge from Standpipe	$3.80	$4.00	kL	N	N
AVDATA billing to Customers					
Location of water meter for sale of property purposes	$127.00	$133.00	per inspection	N	N
Purchase of Standpipe AVDATA Key (including Administration costs)	$86.00	$90.00	per application	N	Y
Council issues key and provides customer details to AVDATA for billing purposes					

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Water [continued]					
Meter Flow Test (for accuracy purposes)	$323.50	$337.00	per meter	N	N
Refunded if found to be faulty. NOTE: - If a customer disputes the water consumption reading the following steps shall be carried out before any consideration will be given to amending the account. - Council will ensure the meter is re-read by an authorised person to validate the reading and inform the customer of the outcome. - If the customer is not satisfied with the outcome and the customer still disputes the reading, the customer may request in writing for either of the following tests to be carried out with the payment of the appropriate fees: - 1. For Council to conduct an inline flow test passing min of 200 litres through the consumer and test meter in series (Cost of testing shall be as indicated in the Fees and Charges); or 2. For an independent test and report from a NATA accredited workshop (Cost of testing shall be "at cost" based on the NATA accredited workshop fee current at the time of payment plus 15% administration fee). In this instance Council shall remove the inline meter to send off to the workshop and replace it with a temporary meter. - If the meter is recording correctly, the customer will not be reimbursed cost of the test and no changes shall be made to the water account. - If the meter is found to be faulty, the customer will be reimbursed the cost of the test and the meter will be replaced at no cost to the customer. A review of the water consumption shall be based on 3 previous readings for the same period. - The customer may request to witness the test and any associated costs of witnessing the test shall be the customers responsibility.					
Sewer					
Supply of non potable treated effluent	$0.00	$1.15	kL	N	N
Treated effluent from sewage treatment plants					
Acceptance of fresh sewage in aerobic condition -Nil Pre-treatment	$0.00	$110.00	per tonne	N	N
Disposal of fresh sewage accepted at the Jindabyne Sewage Treatment Plant only.					
Acceptance of effluent (BOD5) into Council's sewerage network	$1.15	$1.20	per Kilolitre	N	N
Septage from Septic tank - Effluent	$0.00	$260.00	per tonne	N	N
Septage from Septic Tank - Sludge	$0.00	$415.00		N	N
Surface location of sewer mains & services including boundary riser	$128.00	$133.00	per hour	N	N
Physical location of sewer mains & services (involving excavation/pot holing/camera)	At Cost + 20% admin fee		per hour	N	N

Usage Charges

Water per Kilolitre (no second step charge applies)	$3.30	$3.43	kL	N	N
Note: Delegate and Eucumbene Cove are declared Non-Potable supplies and usage charges will not apply to customer in these areas.					
Sewer Usage (Residential)		Nil		N	N
Sewer Usage (Non-Residential) - Charge with discharge factor of 0.6	$1.08	$1.13	kL	N	N
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 Flow Meter, the discharge factor shall not apply.					

Access Charges - Water (Including Vacant Charges)

The access charge is proportional to the square of the size of the customer's water supply service connection. Note:Residential Dual Occupancy and Strata Developments which have 25mm water connections will be charged an access charge for a 20mm water connection.

Vacant allotment (where there is no connection)	$276.00	$288.00	per assessment	N	N
Vacant allotment (where there is a connection)	$276.00	$288.00	per connection	N	N

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Access Charges - Water (Including Vacant Charges) [continued]					
20mm	$276.00	$288.00	per occupancy or meter connection	N	N
25mm	$431.25	$450.00	per meter connection	N	N
32mm	$706.56	$735.00	per meter connection	N	N
40mm	$1,104.00	$1,149.00	per meter connection	N	N
50mm	$1,725.00	$1,794.00	per meter connection	N	N
65mm	$2,915.25	$3,033.00	per meter connection	N	N
75mm	$3,881.25	$4,038.00	per meter connection	N	N
80mm	$4,416.00	$4,593.00	per meter connection	N	N
100mm	$6,900.00	$7,176.00	per meter connection	N	N
150mm	$15,525.00	$16,146.00	per meter connection	N	N
Access Charges - Sewer (Including Vacant Charges)					
The access charge is proportional to the square of the size of the customer's water supply service connection. Note:Residential Dual Occupancy and Strata Developments which have 25mm water connections will be charged an access charge for a 20mm water connection.					
Vacant allotment	$969.00	$1,008.00	per meter connection	N	N
20mm	$969.00	$1,008.00	per occupancy or meter connection	N	N
25mm	$1,514.06	$1,575.00	per meter connection	N	N
32mm	$2,480.64	$2,580.00	per meter connection	N	N
40mm	$3,876.00	$4,032.00	per meter connection	N	N
50mm	$6,056.25	$6,300.00	per meter connection	N	N
65mm	$10,235.06	$10,644.00	per meter connection	N	N
75mm	$13,626.56	$14,172.00	per meter connection	N	N
80mm	$15,504.00	$16,124.00	per meter connection	N	N
100mm	$24,225.00	$25,194.00	per meter connection	N	N
150mm	$54,506.25	$56,686.00	per meter connection	N	N

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Liquid Trade Waste					
Annual Charge					
Classification "A" Charging Category 1 - Low Risk Dischargers with nil or minimal pre-treatment.	$246.00	$250.00	per property	N	N
Classification "B" Charging Category 1 - Low Risk Dischargers requiring pre-treatment. Management Charge.	$280.00	$280.00	per property	N	N
Classification "A" Charging Category 2 - Medium Risk Dischargers with prescribed pre-treatment. Management Charge.	$955.00	$960.00	per property	N	N
Classification "B" Charging Category 2 - Medium Risk Dischargers with prescribed pre-treatment.	$955.00	$960.00	per property	N	N
Classification "S" Charging Category 2 - Dischargers of Chemical Toilet Waste. Management Charge.	$105.00	$110.00	per property	N	N
Classification "B" Charging Category 1 - High Risk/ Industrial/Large Dischargers (Complex or specialised pre-treatment equipment). Management Charge.	$1,890.00	$1,900.00	per property	N	N
Application Fees					
Classification "A" Category 1 Low Risk with Nil treatment (Domestic Type Waste Only)	$108.00	$110.00	per property	N	N
Classification "B" Charging Category 1 - Low Risk	$273.00	$280.00	per application	N	N
Classification"S" Charging Category 2 - Dischargers of Chemical Toilet Waste	$104.00	$110.00	per application	N	N
Classification "A" Charging Category 2 - Low Risk	$250.00	$260.00	per application	N	N
Classification "A" Charging Category 2 - Medium Risk	$963.00	$970.00	per application	N	N
Classification "B" Charging Category 2 - Medium Risk	$963.00	$970.00	per application	N	N
Classification "C" Charging Category 3 - high risk/ industrial	$1,910.00	$1,920.00	per application	N	N
Change of Ownership - Administration fee	$78.00	$80.00	per application	N	N
All Classifications and charging categories re-inspection fee	$170.00	$180.00	per application	N	N
Laboratory Testing includes collection, delivery to lab and test	At Cost plus 20%			N	N
Additional inspection for LTW to address non-compliant installations	$290.00	$300.00	per inspection	N	N
Discharge to Sewer					
Please see page 85 - Figure 1. Classification and Charging Categories for Liquid Trade Waste as per Liquid Trade Waste Regulation Guidelines 2009					
Classification "A" Charging Category 1 - Low Risk Dischargers with nil or minimal pre-treatment	$0.00	$0.00	kL	N	N
Classification "B" Charging Category 1 - Low Risk Dischargers requiring pre-treatment.	$2.20	$2.20	kL	N	N
$2.05/kL					
Classification "A" Charging category 2 - Medium Risk Dischargers with prescribed pre-treatment.	$2.20	$2.20	kL	N	N

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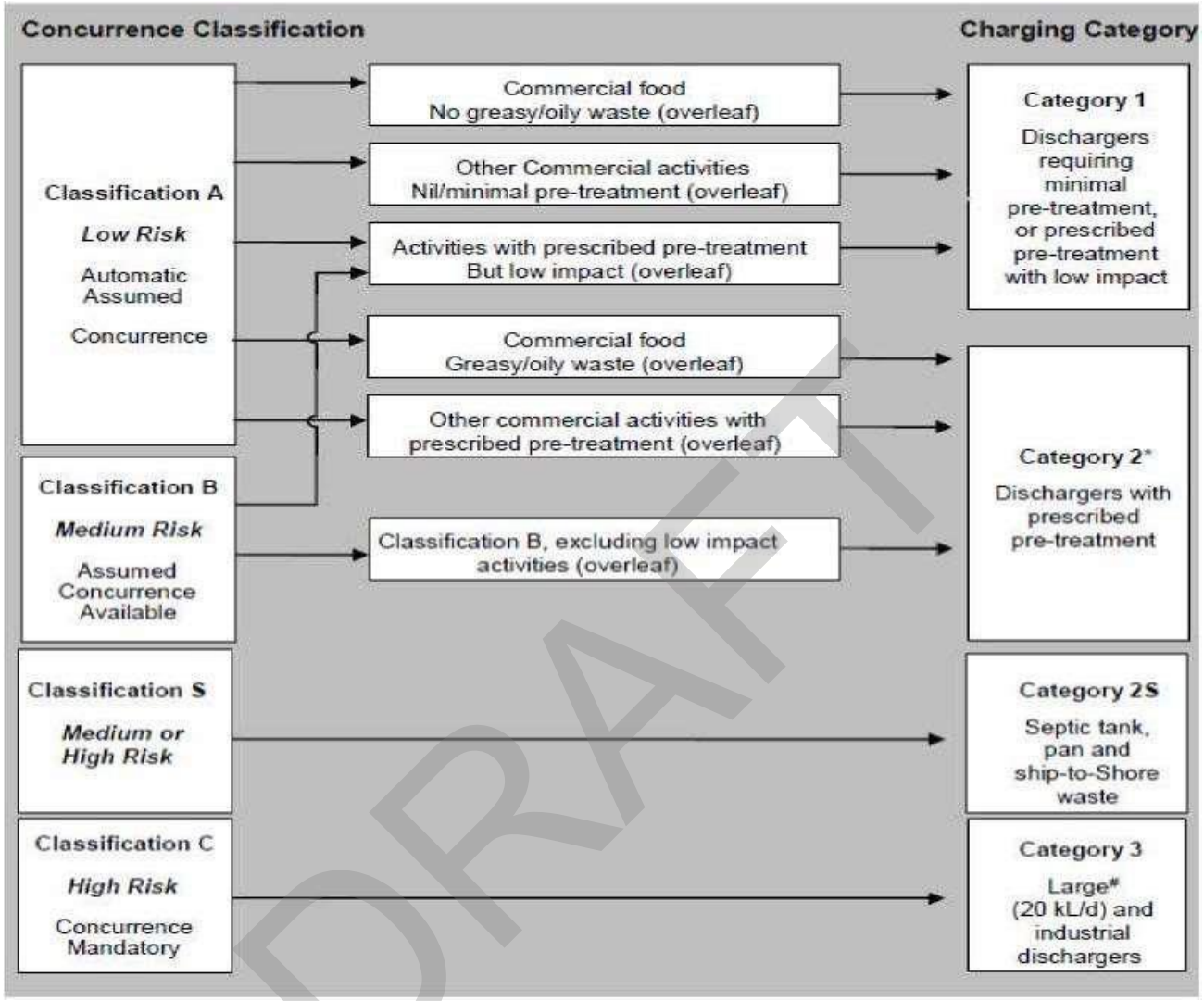
Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Discharge to Sewer [continued]					
Classification "A" Charging Category 2 - Medium Risk Dischargers without prescribed pre-treatment.	$24.00	$24.00	kL	N	N
Classification "B" Charging Category 2 - Medium Risk Dischargers with prescribed pre-treatment.	$2.20	$2.20	kL	N	N
Classification"B" Charging Category 2 - Medium Risk Dischargers without prescribed pre-treatment.	$24.00	$24.00	kL	N	N
Classification "S" Charging Category 2 Dischargers of Chemical Toilet Waste.	$24.00	$24.00	kL	N	N
Classification "C" Charging Category 3 - High Risk/ Industrial/Large Dischargers.	Charge rates as per the pollutant charges list below			Y	N
Pollutant Charges					
Biochemical oxygen demand	$2.16	$2.20	per sample	N	N
ph Noncompliance Charge (based on formula under clause 3.7.7 in the regulation policy)	As per Calculation		per sample	Y	N
Ammonia Nitrogen	$2.32	$2.40	per sample	N	N
Total Phosphates	$2.32	$2.40	per sample	N	N
Oils and Grease	$2.32	$2.40	per sample	N	N
Aluminium	$1.15	$1.20	per sample	N	N
Arsenic	$91.00	$95.00	per sample	N	N
Barium	$43.00	$45.00	per sample	N	N
Boron	$1.15	$1.20	per sample	N	N
Bromine	$20.00	$21.00	per sample	N	N
Cadmium	$426.00	$445.00	per sample	N	N
Chloride	$0.00	$0.00	per sample	N	N
Chlorinated Hydrocarbons	$48.00	$48.00	per sample	N	N
Chlorinated Phonetics	$1,854.00	$1,900.00	per sample	N	N
Chlorine	$3.19	$3.30	per sample	N	N
Chromium	$32.00	$33.00	per sample	N	N
Cobalt	$21.00	$22.00	per sample	N	N
Copper	$21.00	$21.00	per sample	N	N
Cyanide	$91.00	$95.00	per sample	N	N
Flouride	$5.25	$5.50	per sample	N	N
Formaldehyde	$3.20	$3.30	per sample	N	N
Herbicides/Defoliants	$929.00	$970.00	per sample	N	N
Iron	$3.19	$3.30	per sample	N	N
Lead	$46.50	$48.00	per sample	N	N
Lithium	$10.50	$11.00	per sample	N	N
Manganese	$10.50	$11.00	per sample	N	N
Mercaptans	$94.00	$98.00	per sample	N	N
Mercury	$3,079.00	$3,200.00	per sample	N	N
Methylene blue active substances (MBAS)	$1.18	$1.20	per sample	N	N
Molybdenum	$1.18	$1.20	per sample	N	N
Nickel	$31.93	$33.00	per sample	N	N
Organoarsenic Compounds	$930.00	$970.00	per sample	N	N
Pesticides general	$930.00	$970.00	per sample	N	N
Petroleum Hydrocarbons (non-flammable)	$4.20	$4.40	per sample	N	N

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Name	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Unit	Statutory	GST
Pollutant Charges [continued]					
Phenolic compounds (non-chlorinated)	$11.30	$12.00	per sample	N	N
Polynuclear aromatic hydrocarbons	$20.60	$21.00	per sample	N	N
Selenium	$67.00	$70.00	per sample	N	N
Silver	$3.12	$3.20	per sample	N	N
Sulphate * (SO4)	$3.12	$3.20	per sample	N	N
Sulphide	$4.10	$4.30	per sample	N	N
Sulphite	$4.15	$4.30	per sample	N	N
Thiosulphate	$3.12	$3.20	per sample	N	N
Tin	$11.30	$11.80	per sample	N	N
Total Dissolved Solids *(TDS)	$3.12	$3.20	per sample	N	N
Uranium	$11.30	$11.80	per sample	N	N
Zinc	$21.60	$22.00	per sample	N	N
Suspended Solids	$4.10	$4.30	per sample	N	N
Total Nitrogen	$3.12	$3.20	per sample	N	N
Backflow Prevention					
Late Lodgement Penalty Fee	$85.00	$90.00		N	N
Backflow Prevention Initial Registration - 1 to 2 Devices	$105.00	$110.00		N	N
Backflow Prevention Initial Registration - 3 to 5 Devices	$126.00	$130.00		N	N
Backflow Prevention Initial Registration - 6 or more Devices	$171.00	$180.00		N	N
Annual Certification Lodgement Fee - 1 to 2 Devices	$88.00	$88.00		N	N
Annual Certification Lodgement Fee - 3 to 5 Devices	$126.00	$130.00		N	N
Annual Certification Lodgement Fee - 6 or more Devices	$171.00	$180.00		N	N
Inspection Fee - 1 to 2 Devices	$155.00	$160.00		N	N
Inspection Fee - 1 to 2 Devices	$155.00	$160.00		N	N
Inspection Fee - 3 to 5 Devices	$215.00	$230.00		N	N
Inspection Fee - 6 or more Devices	$252.00	$260.00		N	N
Re-Inspection Fee - 1 to 2 Devices	$155.00	$160.00		N	N
Re-Inspection Fee - 3 to 5 Devices	$215.00	$230.00		N	N
Re-Inspection Fee - 6 or More Devices	$252.00	$265.00		N	N

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Concurrence Classification
Charging Category
Classification A
Low Risk
Automatic Assumed Concurrence
Classification B
Medium Risk
Assumed Concurrence Available
Classification S
Medium or High Risk
Classification C
High Risk
Concurrence Mandatory
Commercial food No greasy/oily waste (overleaf)
Other Commercial activities Nil/minimal pre-treatment (overleaf)
Activities with prescribed pre-treatment But low impact (overleaf)
Commercial food Greasy/oily waste (overleaf)
Other commercial activities with prescribed pre-treatment (overleaf)
Classification B, excluding low impact activities (overleaf)
Category 1
Dischargers requiring minimal pre-treatment, or prescribed pre-treatment with low impact
Category 2*
Dischargers with prescribed pre-treatment
Category 2S
Septic tank, pan and ship-to-Shore waste
Category 3
Large# (20 kL/d) and industrial dischargers

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$5,001 – $250,000	[Any other development, as set out below (plus $778.00 if Notice of Application is required under S.4.55 (2) or S4.56 (1) of the Act), with value of building works]	33
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Further Information
The Snowy Monaro 2042 Community Strategic Plan, Delivery Program, Operational Plan and Annual Reports can be viewed on Council's website.

For further information visit:

www.snowymonaro.nsw.gov.au

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

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

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REVENUE POLICY
2023 -2024

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SNOWY MONARO
REGIONAL COUNCIL


Acknowledgement of Country
Snowy Monaro Regional Council acknowledges the Traditional custodians of the region's land and water, the Ngarigo, Walgalu, Southern Ngunnawal and Bidawal Peoples.
We pay our respects to Elders past, present and emerging.
The Snowy Monaro is, and always will be, Aboriginal Country.
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Record of Versions

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

Version	Date Published	Reason for Amendments	Resolution	Author/Document Owner
1.0		Final Draft for Council Meeting		Chief Financial Officer
1.1				
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Introduction

Council provides a wide range of services to the community and raises funds for the cost of providing these services. This is achieved through a mix of sources, being rates, grants and contributions, fees and charges and other income such as interest on investments. The Revenue Policy sets out the details of how Council will raise its income for areas that impact on the residents of the region. It allows the community to understand the mix of funding being used and the impacts they will see based on the choices the Council is making between the extent of user pays for a service against the contribution made through either general or special purpose rates. It also allows the community to see how the Council attributes the net cost of service amongst the many landowners across the region through its rate structure.

Ordinary Rates

The Local Government Act 1993 requires that general income (ordinary rates) must not exceed the percentage increase determined for the year by the Minister for Local Government under Section 506 of the Act unless approval is provided. Council is not seeking an increase in rates above the permissible rate peg level for the coming year. The Independent Pricing and Regulatory Tribunal of NSW (IPART) has advised that the rate peg for 2024 will be 4%

To cover the increased costs of providing services to the community, SMRC has applied for a Special Rate Variation (SRV). The application has been submitted to IPART. The table on page 5 shows the rating structure proposed in the application. If approved, this will allow Council to increase revenue from the General Rate by 55.25% stepped over a five year period with an increase of 12.25% in 2023/2024 and 10.75% for the following four years.

The land values take into account the land revaluation effective from 1/7/2023, with a base date of 1/7/2022.

Rates Policy

- There will only be one rate subcategory, which is for the centre of activity being electricity generation.
- The business, farmland, mining and residential categories of rates will pay a base rate and an ad valorem rate.
- That rate will be the same for the business, farmland and residential categories.
- The subcategory of electricity generation will be set at 2.5 times the rate set for the business category, to reflect the increased capacity to pay of this business type.
- The category of mining will be set to 2.5 times the rate set for the business category, to reflect the increased capacity to pay of this business type.
- The base rate will be determined by calculating the maximum level that can be applied to not breach the requirement for only 50% of the rates levied to come from the base rate.
- The ad valorem will then be calculated to raise the maximum permissible yield.
- As part of developing the delivery plan following a Council election the Council will determine the proposed cost of delivering services to the different localities across the region and determine whether the rate structures align reasonably with the cost of providing services to the various landowners based on the rating categories and potential sub categories.

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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) including;

- 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, oyster or fish farming and growing crops for profit.

Rural residential land is not categorised as farmland.

Mining

Land is categorised as mining if its dominate 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. In accordance with section 566(3) of the Act, it has been determined that the maximum rate of interest payable on overdue rates and charges for the 2023-2024 financial year is 9% per annum.

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4. Rates Table

The following tables set out the rates that will apply to each rate category and subcategory of land.

Categories and Subcategories

Short Title	Category	Description
Business	Business	All land that meets the definition of business category under the Local Government Act other than land that meets the definitions within any business sub category.
Electricity Generation	Business	All land that meets the definition of business category under the Local Government Act that is located in the centres of activity being Eucumbene Dam, Lake Jindabyne, the associated watercourses and associated land and used for generation of electricity.
Farmland	Farming	All land that meets the definition of farmland category under the Local Government Act other than land that meets the definitions within any farmland sub category.
Mining	Mining	All land that meets the definition of mining category under the Local Government Act other than land that meets the definitions within any mining sub category.
Residential	Residential	All land that meets the definition of residential category under the Local Government Act other than land that meets the definitions within any residential sub category.

Council will levy ordinary rates for 2023 – 2024 based on the following rating schedule:

Category	Subcategory	Base	Ad Valorem (Rate in dollar)	Yield	% of yield	% from base rate
Business		$496.87	0.001722	$1,085,115.00	5.4%	49.02%
	Electricity Generation	$1,242.17	0.004304	$337,697.00	1.7%	4.41%
Farmland		$496.87	0.001722	$6,542,534.00	32.5%	21.95%
Mining		$1,242.17	0.004304	$0.00	0.0%	0.0%
Residential		$496.87	0.001722	$12,184,279.00	60.5%	43.41%

Final figures will differ slightly at the time of levying to ensure revenue raised from General Rates does not exceed the total allowable yield as determined by IPART.

Reason for variations to rates

To provide transparency around the way rates are calculated, the reason why rates vary is included in the revenue policy. The variations in the rates above are to reflect that the electricity generation activity has historically provided more than other landowners and it is intended to retain an equivalent gap between land categorized as for electricity generation use and other business land. While there are no current mining landowners, this type of land used has been assessed as providing the owner with a higher capacity to pay than other land owners. The nature of the use of the land for mining also creates a high higher cost of providing services, specifically the transport network and this should be reflected in the contribution made.

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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 2023 are as set out below.

1. Waste Management

Item	Description	Relevant Section of LG Act	2024	2023
1.1	Waste Management Charge	501	**$133.90**	**$128.75**
1.2	Domestic Waste Collection Service	496	**$280.65**	**$269.86**
	Domestic Waste Collection – Upsize to 240 Lt Bin from 120 Lt Bin	496	**$168.18**	**$161.71**
1.3	Domestic Recycling Collection Service	496	**$183.39**	**$125.66**
1.4	Domestic Food and Garden Organic Collection Charge (Cooma-Monaro Region ONLY)	496	**$67.60**	**$65.00**
1.5	Domestic Waste Vacant Land Charge	496	**$21.00**	**$20.00**
1.6	Change over Domestic Bin Charge (per event)	496	**$37.49**	**$36.05**
1.7	Bank of Bins	501, 502	**$267.80**	**$257.50**
1.8	Wheel Out/Wheel In Service	496	**$951.23**	**$914.64**
1.9	Commercial Waste Management			
	Adaminaby/Bredbo/Bombala/Delegate/Nimmitabel/ Michelago Areas (If Kerbside Collection Services are provided)	502, 540		
	240L Bin		**$494.89**	**$475.86**
	360L Bin		**$739.13**	**$710.70**
	All other areas	502, 540	***Per fees & charges***	***Per fees & charges***
1.10	Commercial Recycling Management	502, 540		

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Item	Description	Relevant Section of LG Act	2024	2023
	Adaminaby/Bredbo/Bombala/Delegate/Nimmitabel/ Michelago Areas (If Kerbside Collection Services are provided)	502, 540	**$331.21**	**$267.80**
	All other areas	502, 540	***Per fees & charges***	***Per fees & charges***
1.11	Commercial Food and Garden Organic Management	502, 540		
	Cooma-Monaro Region		**$155.32**	**$149.35**
	All other areas		**N/A**	**N/A**

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 within the Kerbside Collection Area (as defined within the SMRC Domestic Kerbside Collection Policy) where the domestic kerbside waste service is available and a service is provided. Residents can apply to have multiple services per domestic property as set out in the Snowy Monaro Regional Council Domestic Kerbside Collection Policy. The charge will also apply to rateable assessments outside of the Kerbside Collection Area where an application to receive the service has been submitted and approved.

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. Multiple service charges will be applicable to assessments which request an additional domestic services

1.2.5. An additional service charge will apply to assessments where a request has been made to upgrade the bin size from 120 Lt to 240 Lt. This additional fee will not apply to residents in the former Snowy River Council area until such time that a Council resolution is made to adjust the standard waste collection service from 240 Lt bins to 120 Lt bins.

1.2.6. This charge is billed on the annual rates and charges notice and is able to be paid by quarterly instalments.

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

1.3.1 This charge will apply to rateable assessments within the Kerbside Collection Area (as defined within the SMRC Domestic Kerbside Collection Policy) where the domestic kerbside waste service is available and a service is provided. Residents can apply to have multiple services per domestic property as set out in the Snowy Monaro Regional Council Domestic Kerbside Collection Policy. The charge will also apply to rateable assessments outside of the Kerbside Collection Area where an application to receive the service has been submitted and approved.

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 Multiple service charges will be applicable to assessments which request additional domestic services

1.3.5 This charge is billed on the annual rates and charges notice and is able to be paid by quarterly instalments.

1.3.6 In December 2022 the Hume Recycling Facility was destroyed by fire. The charge increase is to cover the cost of transport of reusable waste to Sydney until the Canberra facility is reopened.

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. Residents can apply to have multiple services per domestic property as set out in the Snowy Monaro Regional Council Domestic Kerbside Collection Policy.

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.

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1.6. Change Over Domestic Bin Charge (per event) (Section 496 of the Act)

1.6.1. This charge will apply to residents who have applied to alter the size of their Waste, Recycling or FoGo bin as issued by Council.

1.6.2. This charge will only apply when a resident makes an application to Council to vary the size of their respective bin. It will not apply when Council undertakes a program which involves a change to the size of the bin provided to a property

1.6.3. This charge will be applied to the resident at the time an application is made. This is not an annual charge and must be paid in full before the bin will be changed over.

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

1.7.1. This charge will apply to residents who have elected to participate in this service where available.

1.7.2. Bank of Bins is provided to collect domestic household waste and recycling collection only.

1.7.3. Approval for this service will be determined upon application.

1.7.4. This charge is billed on the annual rates and charges notice and is able to be paid by quarterly instalments.

1.8. Wheel Out/Wheel in Service (Section 496 of the Act)

1.8.1. This charge will apply to residents who have elected to participate in this service where available.

1.8.2. Approval for this service will be determined upon application.

1.8.3. Exemptions to the Wheel Out / Wheel In Service charge is available to eligible residents upon application as per the requirements provided in the application form 250.2016.24.2 which is available on the Council website. (Conditions apply)

1.8.4. This charge is billed on the annual rates and charges notice and is able to be paid by quarterly instalments.

1.9. Commercial Waste Collection 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

1.9.1. This charge will apply to the users of the Commercial Waste Service.

1.9.2. The Commercial Waste Management Charge is based on:

Adaminaby/Bredbo/Bombala/Delegate/Nimmitabel/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

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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.

1.10. Commercial Recycling Collection Charge (Section 502 & 540 of the Act)

1.10.1. This charge will apply to the users of the Commercial Recycling Service.

1.10.2. The Commercial Recycling Charge is based on:

Adaminaby/Bredbo/Bombala/Delegate/Nimmitabel/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.

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

1.11.1. This charge will apply to the user of the Commercial Food and Garden Organic Collection Service.

1.11.2. In December 2022 the Hume Recycling Facility was destroyed by fire. The charge increase is to cover the cost of transport of reusable waste to Sydney until the Canberra facility is reopened.

1.11.3. The Commercial Food and Garden Organic Collection charge is based on:

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

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

Former Snowy River Area: Not available.

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

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Domestic Premises include, but are is not limited to, premises types that 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 s501 or s502 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/Delegate Council areas.
Council do not currently levy an annual Stormwater Management Charge in either the Cooma-Monaro or Snowy River regions.

A new SMRC Development Service Plan (DSP) for Stormwater is being developed. Until an SMRC DSP for stormwater has been adopted, stormwater issues in the areas outside of Bombala and Delegate will be addressed in conjunction with roads works (capital and maintenance).

3. Water Supply, Sewer Services and Liquid Trade Waste

Refer to Snowy Monaro Regional Council's Schedule of Fees and Charges.

4. Onsite Sewage Management System

Properties that have an Onsite Sewage System Management (OSSM) (e.g. septic tank, aerobic and worm systems) pay an annual renewal 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.

Operating Approval/Renewal Charge (Section 501 and 107A of the Act)

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

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Annual Charge	**2024**	**2023**
OSSM	$30.00	$25.00

The fee 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

5. 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 2024 shall be:

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

6. Pensioner Concessions

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

Pensioners who hold the 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:-

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

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Borrowings

1. Credit Cards

Council also uses credit cards for the purchase of supplies by approved staff with individual card limits of between $1,000 and $8,500, with a total maximum limit of $200,000. At present Council has 34 credit cards.

2. 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

Council currently has no overdraft facility.

Council may internally borrow money from funds for which the source of income may only be used for that purpose eg. Water Fund. Council will need to make an application under Section 410 of the Local Government Act and have this approved by the minister before money can be used.

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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.

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 NSW Government Departments,
- the importance of the service to the community,
- any factors specified in the regulations

1. Schedule of Fees and Charges

All fees and charges for 2024 are set out in the accompanying Schedule of Fees and Charges and relate to the period 1 July 2023 to 30 June 2024.

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

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

2. Goods and Services Tax (GST)

GST is charged in accordance with requirements from the Australian Taxation Office. Should these regulations change, Council reserves the right to amend these fees accordingly without notice if GST regulations are amended.

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

For further information visit:

www.snowymonaro.nsw.gov.au

Snowy Monaro Regional Council

@snowymonaroregional Council

Snowy Monaro Regional Council

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

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

Contact Us
Phone: 1300 345 345
Post: PO Box 714, COOMA NSW 2630
Email: Council@snowymonaro.nsw.gov.au

Council Offices
Head Office | 81 Commissioner Street, Cooma NSW 2630
Berridale | 2 Myack Street, Berridale NSW 2628
Bombala | 71 Caveat Street, Bombala NSW 2632
Jindabyne | 2/1 Gippsland Street, Jindabyne NSW 2627

SUMMARY OF CHANGES

FEES AND CHARGES 2023 -2024

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SNOWY MONARO REGIONAL COUNCIL


Acknowledgement of Country
Snowy Monaro Regional Council acknowledges the Traditional custodians of the region's land and water, the Ngarigo, Walgalu, Southern Ngunnawal and Bidawal Peoples.
We pay our respects to Elders past, present and emerging.
The Snowy Monaro is, and always will be, Aboriginal Country.
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Record of Versions

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

Version	Date Published	Reason for Amendments	Resolution	Author/Document Owner
1.0		Final Draft for Council Meeting		Chief Financial Officer
1.1				
1.2				
1.4				
1.5				
1.6				
1.7				

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New Fees	2
Discontinued Fees	10
Fees Increased by Greater than 8%	27

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New Fees

Fee Name	2022/2023 Fee (incl. GST)	2023/2024 Fee (incl. GST)	Comment	Service Area
Snowy Monaro Regional Council | Corporate & Community Services | Library Services | Library Fees				
Book Sale	$0.00	$1.00	Existing fee - change to wording	Community Services
Book Club Yearly Fee	$0.00	$20.00	Existing fee - change to wording	Community Services
Snowy Monaro Regional Council | Corporate & Community Services | Library Services | Inter-Library Loan Requests				
Interlibrary Loan - State Library	$0.00	$5.00	Existing fee - change to wording	Community Services
Snowy Monaro Regional Council | Corporate & Community Services | Community Services | Home Care Packages | Service Provision				
Group Activities Attendance (Level 3 to 4)	$0.00	$30.00	Existing fee - change to wording	Community Services
Snowy Monaro Regional Council | Environment & Sustainability | Urban & Rural Statutory Development | Development Application Related Fees EP&A Regulation - Schedule 4 | Review of Environmental Factors - Major				
Assessment of Review of Environmental Factor - Major	$0.00	$1,500.00	Fee introduced to cover costs associated with providing this service	Built & Natural Environment
Snowy Monaro Regional Council | Environment & Sustainability | Urban & Rural Statutory Development | Development Application Related Fees EP&A Regulation - Schedule 4 | Review of Environmental Factors - Minor				
Assessment of Review of Environmental Factor - Minor	$0.00	$500.00	Fee introduced to cover costs associated with providing this service	Built & Natural Environment
Snowy Monaro Regional Council | Environment & Sustainability | Urban & Rural Statutory Development | Subdivision | 13RVM Signing				

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Fee Name	2022/2023 Fee (incl. GST)	2023/2024 Fee (incl. GST)	Comment	Service Area
13 RVM – Signing of variation to restriction on title	$0.00	$350.00	Fee introduced to cover costs associated with providing this service	Built & Natural Environment
Snowy Monaro Regional Council | Environment & Sustainability | Urban & Rural Statutory Development | Subdivision | Re-signing of Linen Plan				
Re-signing of endorsed subdivision certificate linen plan for changes instigated by the applicant	$0.00	$150.00	Fee introduced to cover costs associated with providing this service	Built & Natural Environment
Snowy Monaro Regional Council | Environment & Sustainability | Urban & Rural Statutory Development | Subdivision | Re-signing of 88B Instrument				
Re-signing of 88b Instrument for changes instigated by the applicant	$0.00	$150.00	Fee introduced to cover costs associated with providing this service	Built & Natural Environment
Snowy Monaro Regional Council | Environment & Sustainability | Environmental Management | Unattended Property (s55 Public Spaces (Unattended Property) Act 2021) | Animals (other than companion)				
Horses/Cattle	$0.00	$60.00	Change in legislation from s26 Impounding Act to S55 Public Spaces	Built & Natural Environment
Sheep/Goats	$0.00	$40.00	Change in legislation from s26 Impounding Act to S55 Public Spaces	Built & Natural Environment
Other Animals	$0.00	$40.00	Change in legislation from s26 Impounding Act to S55 Public Spaces	Built & Natural Environment
Loss or damage attributable to an animal	$0.00	Full Cost	Change in legislation from s26 Impounding Act to S55 Public Spaces	Built & Natural Environment
Service of Notice	$0.00	$135.00	Change in legislation from s26 Impounding Act to S55 Public Spaces	Built & Natural Environment
Snowy Monaro Regional Council | Environment & Sustainability | Environmental Management | Unattended Property (s55 Public Spaces (Unattended Property) Act 2021) | Class 1 item				

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Fee Name	2022/2023 Fee (incl. GST)	2023/2024 Fee (incl. GST)	Comment	Service Area
Transporting an item	$0.00	Full transport costs	Change in legislation from s26 Impounding Act to S55 Public Spaces	Built & Natural Environment
Storing an item	$0.00	$40.00	Change in legislation from s26 Impounding Act to S55 Public Spaces	Built & Natural Environment
Service of Notice	$0.00	$135.00	Change in legislation from s26 Impounding Act to S55 Public Spaces	Built & Natural Environment
Snowy Monaro Regional Council | Environment & Sustainability | Environmental Management | Unattended Property (s55 Public Spaces (Unattended Property) Act 2021) | Class 2 item				
Transporting an item	$0.00	Full transport costs	Change in legislation from s26 Impounding Act to S55 Public Spaces	Built & Natural Environment
Storing an item	$0.00	$120.00	Change in legislation from s26 Impounding Act to S55 Public Spaces	Built & Natural Environment
Service of Noticea	$0.00	$135.00	Change in legislation from s26 Impounding Act to S55 Public Spaces	Built & Natural Environment
Snowy Monaro Regional Council | Environment & Sustainability | Environmental Management | Unattended Property (s55 Public Spaces (Unattended Property) Act 2021) | Class 3 item				
Transporting an item	$0.00	Full transport costs	Change in legislation from s26 Impounding Act to S55 Public Spaces	Built & Natural Environment
Storing an item	$0.00	$40.00	Change in legislation from s26 Impounding Act to S55 Public Spaces	Built & Natural Environment
Service of Notice	$0.00	$135.00	Change in legislation from s26 Impounding Act to S55 Public Spaces	Built & Natural Environment
Snowy Monaro Regional Council | Operations & Infrastructure Management | Fleet & Plant Hire | Major Fleet & Plant				

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Fee Name	2022/2023 Fee (incl. GST)	2023/2024 Fee (incl. GST)	Comment	Service Area
Mobile Toilet Block	$0.00	$295.00	New Asset	Fleet & Fleet & Plant
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Sport & Recreation | Mountain Bike Trails				
Shared Trail Event	$0.00	$3.00	Not previously charged	Infrastructure
Commercial shuttle/van, bus	$0.00	Per agreement	Not previously charged	Infrastructure
Commercial Senior -over 17yrs (personal/group coaching, tours)	$0.00	$2.00	Not previously charged	Infrastructure
Commercial Junior -under 17yrs (personal/group coaching, tours)	$0.00	$1.00	Not previously charged	Infrastructure
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Sport & Recreation | Sporting Fields & Showgrounds - Contributions | Casual Hire (Premium Grounds Only)				
Fee for Season Hire - Local Sporting Club - Senior	$0.00	$840.00	Previously charged at hourly rate only	Infrastructure
Fee for Season Hire - Local Sporting Club - Junior	$0.00	$10.00	Not previously charged	Infrastructure
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Sport & Recreation | Sporting Fields & Showgrounds - Contributions | Dalgety Showground				
Whole facility	$0.00	$60.00	Hourly Rate - not previously charged	Infrastructure
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Swimming Pools | Adaminaby, Berridale and Bombala Pools				
Single Entry Child/Pensioner/Concession	$0.00	$4.50	Existing fee - change to wording/streamlining of fees	Community Services
Swimming Lesson Entry	$0.00	$3.00	Existing fee - change to wording/streamlining of fees	Community Services

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Fee Name	2022/2023 Fee (incl. GST)	2023/2024 Fee (incl. GST)	Comment	Service Area
Private Hire of Pool	$0.00	$90.00	Existing fee - change to wording/streamlining of fees	Community Services
Shower Only	$0.00	$6.00	Existing fee - change to wording/streamlining of fees	Community Services
Learn To Swim (Half Lane - Peak)	$0.00	$10.00	Existing fee - change to wording/streamlining of fees	Community Services
Learn To Swim (Half Lane - Off Peak)	$0.00	$5.00	Existing fee - change to wording/streamlining of fees	Community Services
Squad Sessions (2 Lanes - Peak)	$0.00	$20.00	Existing fee - change to wording/streamlining of fees	Community Services
Squad Sessions (2 Lanes - Off Peak)	$0.00	$5.00	Existing fee - change to wording/streamlining of fees	Community Services
Aqua Aerobics - Section Pool Hire (dependent on space availability)	$0.00	$10.00	Existing fee - change to wording/streamlining of fees	Community Services
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Swimming Pools | Jindabyne Pool				
Swimming Lesson Entry	$0.00	$4.00	Existing fee - change to wording/streamlining of fees	Community Services
3 Month Adult Pass (Non-Winter)	$0.00	$150.00	Existing fee - change to wording/streamlining of fees	Community Services
3 Month Child/Pensioner/Concession Pass (Non-Winter)	$0.00	$120.00	Existing fee - change to wording/streamlining of fees	Community Services
Shower Only	$0.00	$6.00	Existing fee - change to wording/streamlining of fees	Community Services

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Fee Name	2022/2023 Fee (incl. GST)	2023/2024 Fee (incl. GST)	Comment	Service Area
Squad Sessions (2 Lanes - Peak)	$0.00	$10.00	Existing fee - change to wording/streamlining of fees	Community Services
Squad Sessions (2 Lanes - Peak)	$0.00	$20.00	Existing fee - change to wording/streamlining of fees	Community Services
Squad Sessions (2 Lanes - Off Peak)	$0.00	$5.00	Existing fee - change to wording/streamlining of fees	Community Services
Aqua Aerobics - Section Pool Hire (dependent on space availability)	$0.00	$10.00	Existing fee - change to wording/streamlining of fees	Community Services
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Parks and Gardens | All Parks and Reserves				
Community Hire - Large Event (more than 100 people)	$0.00	$25.00	Hourly rate - formerly different for each area	Infrastructure
Community Hire - Small Event (Less than 100 people)	$0.00	$16.00	Hourly rate - formerly different for each area	Infrastructure
Commercial Hire - Large Event (more than 100 people)	$0.00	$64.00	Hourly rate - formerly different for each area	Infrastructure
Boot camp / Miscellaneous	$0.00	$11.00	Hourly rate - formerly different for each area	Infrastructure
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Parks and Gardens | Cooma Centennial Park				
Use of PA system with speakers on stage	$0.00	$10.00	Missed charging previously	Infrastructure
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Parks and Gardens | Jindabyne Community Stage				
Stage Only- Community Use	$0.00	$12.00	Missed charging previously	Infrastructure
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Camping & Caravan Parks				

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Fee Name	2022/2023 Fee (incl. GST)	2023/2024 Fee (incl. GST)	Comment	Service Area
Online Booking Fee	$0.00	$1.10	Existing fee - change to wording/streamlining of fees	Community Services
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Community Halls | Bibbenluke Hall				
Small Meeting Room	$0.00	$7.50	Existing fee - change to wording/streamlining of fees	Community Services
Whole Hall	$0.00	$16.50	Existing fee - change to wording/streamlining of fees	Community Services
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Community Halls | Cathcart School of Arts				
Whole Hall	$0.00	$20.00	Existing fee - change to wording/streamlining of fees	Community Services
Supper Room and Kitchen	$0.00	$13.00	Existing fee - change to wording/streamlining of fees	Community Services
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Community Halls | Dalgety Memorial Hall				
Main Hall	$0.00	$10.00	Existing fee - change to wording/streamlining of fees	Community Services
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Community Halls | Michelago Community Hall				
Preschool Access	$0.00	$50.00	Existing fee - change to wording/streamlining of fees	Community Services
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Community Halls | Mila Country Club				
Whole Hall (With Heaters)	$0.00	$58.00	Existing fee - change to wording/streamlining of fees	Community Services
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Community Halls | Nimmitabel Community Hall				

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Fee Name	2022/2023 Fee (incl. GST)	2023/2024 Fee (incl. GST)	Comment	Service Area
Whole Hall including Supper Room and Kitchen	$0.00	$20.00	Existing fee - change to wording/streamlining of fees	Community Services
Whole Hall Only NB: No Supper Room or Kitchen Access	$0.00	$17.50	Existing fee - change to wording/streamlining of fees	Community Services
Supper Room	$0.00	$10.00	Existing fee - change to wording/streamlining of fees	Community Services
Kitchen	$0.00	$15.50	Existing fee - change to wording/streamlining of fees	Community Services
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Saleyards | Bombala Region | Truckwash				
Truck Wash Key (Deposit)	$0.00	$50.00	Existing fee - change to wording/streamlining of fees	Community Services

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Discontinued Fees

Fee Name	2022/2023 Fee (incl. GST)	2023/2024 Fee (incl. GST)	% Increase (incl. GST)	$ Increase (incl. GST)	Comment	Service Area
Snowy Monaro Regional Council | Corporate & Community Services | Customer & Civic Support | Photocopying, Printing & Scanning | Photocopying & Printing | Black & White						
Approved Own Paper A4	$0.55	$0.55	0.00%	$0.00	Service not available	Finance
Approved Own Paper A3	$1.35	$1.35	0.00%	$0.00	Service not available	Finance
A2	$7.50	$7.50	0.00%	$0.00	Service not available	Finance
A1	$8.75	$8.75	0.00%	$0.00	Service not available	Finance
A0	$9.95	$9.95	0.00%	$0.00	Service not available	Finance
Snowy Monaro Regional Council | Corporate & Community Services | Human Resources						
Training Charge	Cost divided by number of participants + 20%				Service not available	Workforce
Snowy Monaro Regional Council | Corporate & Community Services | Information & Communications Technology Services | GIS Information | Map Books						
Notes for Cooma Map Books	Free to Download				No longer required	CSO
Book A4 Rural Road Maps	$27.30	$27.30	0.00%	$0.00	No longer required	CSO
Snowy A4 Rural Map Book	$51.50	$51.50	0.00%	$0.00	No longer required	CSO
Snowy A4 Urban Maps	$31.50	$31.50	0.00%	$0.00	No longer required	CSO
Cooma Rural Road Book	$27.30	$27.30	0.00%	$0.00	No longer required	CSO
Snowy Monaro Regional Council | Corporate & Community Services | Financial Services | Property Information						
Property Information – Made by the Owner	$157.50	$157.50	0.00%	$0.00	No longer required	Finance

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Fee Name	2022/2023 Fee (incl. GST)	2023/2024 Fee (incl. GST)	% Increase (incl. GST)	$ Increase (incl. GST)	Comment	Service Area
Snowy Monaro Regional Council | Corporate & Community Services | Financial Services | Property/Rates Information for Registered Valuers						
Supply Extract Valuation Book	$27.00	$27.00	0.00%	$0.00	No longer required	Finance
Use of Valuation Book	$21.50	$21.50	0.00%	$0.00	No longer required	Finance
Listing of Property Records from Rate Book	$551.50	$551.50	0.00%	$0.00	No longer required	Finance
Listing of Sales – per property	$17.50	$17.50	0.00%	$0.00	No longer required	Finance
Listing of Sales – full list / monthly	$62.50	$62.50	0.00%	$0.00	No longer required	Finance
Snowy Monaro Regional Council | Corporate & Community Services | Community Services | Aged Care Services | Commonwealth Home Support Programme (Client Contribution)						
Meals Frozen – Main and Dessert	Price on application based on the cost associated with the meal selected and market price of produce.				Duplicate fee	Community Services
Snowy Monaro Regional Council | Corporate & Community Services | Community Services | Brokerage: Out of Region Provider						
ComPacks Client fee	$15.00	$15.00	0.00%	$0.00	No longer contracted	Community Services
Snowy Monaro Regional Council | Corporate & Community Services | Community Services | Community Transport | Community Transport Fleet Hire						
Box Trailer	$3.24	$3.25	0.31%	$0.00	No longer available	Community Services
Snowy Monaro Regional Council | Corporate & Community Services | Community Services | Home Care Packages | Additional Case Management Fee						
Care Management fee (Additional) - Level 1	$50.00	$50.00	0.00%	$0.00	Change in guidelines	Community Services
Care Management fee (Additional) - Level 2	$60.00	$60.00	0.00%	$0.00	Change in guidelines	Community Services

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Fee Name	2022/2023 Fee (incl. GST)	2023/2024 Fee (incl. GST)	% Increase (incl. GST)	$ Increase (incl. GST)	Comment	Service Area
Care Management fee (Additional) - Level 3	$70.00	$70.00	0.00%	$0.00	Change in guidelines	Community Services
Care Management fee (Additional) - Level 4	$80.00	$80.00	0.00%	$0.00	Change in guidelines	Community Services
Snowy Monaro Regional Council | Corporate & Community Services | Community Services | Home Care Packages | Exit Fee						
Exit fee - Level 1	$500.00	$500.00	0.00%	$0.00	Change in guidelines	Community Services
Exit fee - Level 2	$500.00	$500.00	0.00%	$0.00	Change in guidelines	Community Services
Exit fee - Level 3	$500.00	$500.00	0.00%	$0.00	Change in guidelines	Community Services
Exit fee - Level 4	$500.00	$500.00	0.00%	$0.00	Change in guidelines	Community Services
Snowy Monaro Regional Council | Environment & Sustainability | Economic Development and Tourism | Youth | SMYC Clothing Apparel						
T-Shirt	$27.00	$27.00	0.00%	$0.00	No longer available	Community Services
Hoodie	$65.00	$65.00	0.00%	$0.00	No longer available	Community Services
Caps	$33.00	$33.00	0.00%	$0.00	No longer available	Community Services
Socks	$16.50	$16.50	0.00%	$0.00	No longer available	Community Services
Promotional Stickers 100mm x 50 mm	$3.00	$3.00	0.00%	$0.00	No longer available	Community Services

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Fee Name	2022/2023 Fee (incl. GST)	2023/2024 Fee (incl. GST)	% Increase (incl. GST)	$ Increase (incl. GST)	Comment	Service Area
Promotional Stickers 200mm x 100mm	$4.00	$4.00	0.00%	$0.00	No longer available	Community Services
Promotional Stickers 120mm x 120mm	$5.00	$5.00	0.00%	$0.00	No longer available	Community Services
Snowy Monaro Regional Council | Environment & Sustainability | Tourism | Visitors Centre Bombala						
Council Tour Booking Fee (per person)	$2.50	$2.50	0.00%	$0.00	Included in other fees	Economic Development & Tourism
Snowy Monaro Regional Council | Environment & Sustainability | Urban & Rural Statutory Development | Certificates						
Section 10.7 Certificate	$62.00	$62.00	0.00%	$0.00	Duplicate fee	Built & Natural Environment
Snowy Monaro Regional Council | Environment & Sustainability | Urban & Rural Statutory Development | Building | Building Inspections						
72 Hour Turn-Around for Part 6 Certificates and Section 6B Local Government Applications	4 x normal or standard fee				Obsolete	Built & Natural Environment
Snowy Monaro Regional Council | Environment & Sustainability | Section 7.11 and 7.12 Contributions (formerly Section 94 and 94A Development Contributions) | Section 7.11 and 7.12 Contributions (Formerly Section 94 and 94A) | Bombala Region						
Section 7.12 (Formerly Section 94A) Developer Contributions	As provided in Section 94A Development Contributions Plan for the Council of Bombala				Obsolete	Strategy Development
Snowy Monaro Regional Council | Environment & Sustainability | Section 7.11 and 7.12 Contributions (formerly Section 94 and 94A Development Contributions) | Section 7.11 and 7.12 Contributions (Formerly Section 94 and 94A) | Cooma Region | Rural Roads						
Section 7.11 Contributions (Formerly Section 94)– Rural Roads	$4,648.74	$4,648.74	0.00%	$0.00	Obsolete	Strategy Development
Snowy Monaro Regional Council | Environment & Sustainability | Section 7.11 and 7.12 Contributions (formerly Section 94 and 94A Development Contributions) | Section 7.11 and 7.12 Contributions (Formerly Section 94 and 94A) | Cooma Region | Provision of Access Road (former Yarrowlumla Area)						

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Fee Name	2022/2023 Fee (incl. GST)	2023/2024 Fee (incl. GST)	% Increase (incl. GST)	$ Increase (incl. GST)	Comment	Service Area
A Along Smiths Road from ACT border	$3,023 x a where a= km from ACT border (up to maximum $20,000) **Min. Fee (incl. GST):** $3,023.00				Obsolete	Strategy Development
B At Smiths Rd / Apple Box Lane Intersection	$2,248.26	$2,248.26	0.00%	$0.00	Obsolete	Strategy Development
C Along Apple Box Lane	$1,365 + $5138 x b where b = kms from Smiths Road (up to a maximum $20,000) **Min. Fee (incl. GST):** $1,365.00				Obsolete	Strategy Development
D At Smiths Rd / Contour Rd Intersection	$9,209.17	$9,209.17	0.00%	$0.00	Obsolete	Strategy Development
E At Smiths Rd/ Hugs Lane Intersection	$11,211.12	$11,211.12	0.00%	$0.00	Obsolete	Strategy Development
F Along Hugs Lane	$10,126 + $5,138 x b where b = kms from Smiths Road (up to a maximum $20,000) **Min. Fee (incl. GST):** $10,126.00				Obsolete	Strategy Development
G At Smiths Rd / Yellowbox Rd Intersection	$13,214.23	$13,214.23	0.00%	$0.00	Obsolete	Strategy Development
H Along Burra Rd south of Urila Rd for 8kms	$20,138 + $2,164 x c where c = kms from Urila Road (note maximum fee of $20,000) **Min. Fee (incl. GST):** $20,000.00				Obsolete	Strategy Development
I At Burra Rd / Black Flat Rd Intersection	$28,216.60	$28,216.60	0.00%	$0.00	Obsolete	Strategy Development
J Along Black Flat Rd (Burra end)	$28,216.60	$28,216.60	0.00%	$0.00	Obsolete	Strategy Development

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Fee Name	2022/2023 Fee (incl. GST)	2023/2024 Fee (incl. GST)	% Increase (incl. GST)	$ Increase (incl. GST)	Comment	Service Area
K At Burra Rd / 8km south or Urila Rd	$28,216.60	$28,216.60	0.00%	$0.00	Obsolete	Strategy Development
L Along Burra Rd from 8km south of Urila Rd towards Michelago	$28,216.60	$28,216.60	0.00%	$0.00	Obsolete	Strategy Development
M Burra Rd from Monaro Hwy Intersection	$2,205 x d where d = kms from Monaro Highway (up to a maximum of $20,000) **Min. Fee (incl. GST):** $2,205.00				Obsolete	Strategy Development
N At Burra Rd / Tinderry Rd Intersection	$6,348.59	$6,348.59	0.00%	$0.00	Obsolete	Strategy Development
O Along Tinderry Rd	$5,733 + $3,023 x e where e = kms from Burra Road (up to a maximum $20,000) **Min. Fee (incl. GST):** $5,733.00				Obsolete	Strategy Development
P Along Burra Rd from Tinderry Rd Intersection	$5,733 + $3,023 x f where f = kms from Tinderry Road (up to a maximum of $20,000) **Min. Fee (incl. GST):** $5,733.00				Obsolete	Strategy Development
Q At Michelago	$1,659.20	$1,659.20	0.00%	$0.00	Obsolete	Strategy Development
Maximum fee	$22,561.06	$22,561.06	0.00%	$0.00	Obsolete	Strategy Development
Snowy Monaro Regional Council | Environment & Sustainability | Section 7.11 and 7.12 Contributions (formerly Section 94 and 94A Development Contributions) | Section 7.11 and 7.12 Contributions (Formerly Section 94 and 94A) | Cooma Region | Open Space/Community Facilities						
Section 7.11 Contributions (Formerly Section 94) – Provision of Community Facilities	$764.53	$764.53	0.00%	$0.00	Obsolete	Strategy Development

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Fee Name	2022/2023 Fee (incl. GST)	2023/2024 Fee (incl. GST)	% Increase (incl. GST)	$ Increase (incl. GST)	Comment	Service Area
Cooma	$3,325.33	$3,325.33	0.00%	$0.00	Obsolete	Strategy Development
Villages	$752.90	$752.90	0.00%	$0.00	Obsolete	Strategy Development
Snowy Monaro Regional Council | Environment & Sustainability | Section 7.11 and 7.12 Contributions (formerly Section 94 and 94A Development Contributions) | Publications						
Local Environmental Plans – Current Non Certified copies	$140.78	$140.78	0.00%	$0.00	Obsolete	Strategy Development
Local Environmental Plans – Current Plans	$140.78	$140.78	0.00%	$0.00	Obsolete	Strategy Development
Development Control Plans – Current Documents	$140.78	$140.78	0.00%	$0.00	Obsolete	Strategy Development
Snowy Monaro Regional Council | Environment & Sustainability | Local Environmental Plan / Rezoning | Planning Proposal Application						
Strategic Planning Team - Preparation of Planning Proposals	$150.00	$154.00	2.67%	$4.00	Obsolete	Strategy Development
Advertising - Applicable each time public notification is required during the process.	$385.57	$415.00	7.63%	$29.43	Obsolete	Strategy Development
Modification - Planning Proposal Application	$1,030.00	$1,070.00	3.88%	$40.00	Obsolete	Strategy Development
Snowy Monaro Regional Council | Environment & Sustainability | Local Environmental Plan / Rezoning | Planning Proposal Application | Pre-gateway						
Change to zoning or minimum lot size for total area of change < 8ha (if both maps changes are applied twice)	$1,077.92	$1,121.00	4.00%	$43.08	Obsolete	Strategy Development
Change to zoning or minimum lot size map for total area of change > 8ha (if both maps changes are applied twice)	$1050 plus $15 per hectare rounded up				Obsolete	Strategy Development

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Fee Name	2022/2023 Fee (incl. GST)	2023/2024 Fee (incl. GST)	% Increase (incl. GST)	$ Increase (incl. GST)	Comment	Service Area
	Min. Fee (incl. GST): $1,050.00					
Change to any other maps	$510 per map impacted **Min. Fee (incl. GST):** $520.00				Obsolete	Strategy Development
Change to text (clause) of the LEP	$1,293.29	$1,345.00	4.00%	$51.71	Obsolete	Strategy Development
Change to text (schedule) of the LEP	$538.96	$561.00	4.09%	$22.04	Obsolete	Strategy Development
Snowy Monaro Regional Council | Environment & Sustainability | Local Environmental Plan / Rezoning | Planning Proposal Application | Post-gateway						
Change to zoning or minimum lot size for total area of change < 8ha (if both maps charges are applied twice)	$2,155.83	$2,242.00	4.00%	$86.17	Obsolete	Strategy Development
Change to zoning or minimum lot size map for total area of change > 8ha (if both maps charges are applied twice)	$2,100 plus $40 per hectare rounded up **Min. Fee (incl. GST):** $2,288.00				Obsolete	Strategy Development
Change to any other maps	$820 per map impacted **Min. Fee (incl. GST):** $820.00				Obsolete	Strategy Development
Change to text (clause) of the LEP	$2,155.83	$2,242.00	4.00%	$86.17	Obsolete	Strategy Development
Change to text (schedule) of the LEP	$862.54	$897.00	4.00%	$34.46	Obsolete	Strategy Development
Snowy Monaro Regional Council | Environment & Sustainability | Local Environmental Plan / Rezoning | Development Control Plans						

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Fee Name	2022/2023 Fee (incl. GST)	2023/2024 Fee (incl. GST)	% Increase (incl. GST)	$ Increase (incl. GST)	Comment	Service Area
Fee for the printing of plans and documents for applications lodged electronically	$2.00/A4 or A3 page - $3.00/A2 or A1page - $5.50/AO page				Obsolete	Strategy Development
Minor DCP Processing Fee	$5,831.88	$6,065.00	4.00%	$233.12	Obsolete	Strategy Development
Major DCP Processing Fee	$10,497.60	$10,920.00	4.02%	$422.40	Obsolete	Strategy Development
Snowy Monaro Regional Council | Environment & Sustainability | Local Environmental Plan / Rezoning | Printing & Publications						
Copy of asset plan	$3.25	$3.26	0.31%	$0.00	Obsolete	Strategy Development
Historical Planning Scheme LEP map	$94.55	$94.55	0.00%	$0.00	Obsolete	Strategy Development
Snowy Monaro Regional Council | Environment & Sustainability | Local Environmental Plan / Rezoning | Printing & Publications | Local Environmental Plan 2013						
Without maps	$136.58	$136.58	0.00%	$0.00	Obsolete	Strategy Development
With A4 maps	$763.79	$763.79	0.00%	$0.00	Obsolete	Strategy Development
With A3 maps	$1,230.25	$1,230.25	0.00%	$0.00	Obsolete	Strategy Development
Snowy Monaro Regional Council | Environment & Sustainability | Local Environmental Plan / Rezoning | Printing & Publications | Development Control Plans (DCP)						
DCP 2014	$106.09	$106.09	0.00%	$0.00	Obsolete	Strategy Development
Historical DCPs	$17.00	$17.00	0.00%	$0.01	Obsolete	Strategy Development

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Fee Name	2022/2023 Fee (incl. GST)	2023/2024 Fee (incl. GST)	% Increase (incl. GST)	$ Increase (incl. GST)	Comment	Service Area
Snowy Monaro Regional Council | Environment & Sustainability | Environmental Management | Cemetery Fees | Village Burial | Town/Village Burial & Maintenance						
Burial Single – Rural/Village Cemetery	$1,110.00	$0.00	-100.00%	-$1,110.00	Included in other fees	Built & Natural Environment
Burial Double - Rural/Village Cemetery	$1,780.00	$0.00	-100.00%	-$1,780.00	Included in other fees	Built & Natural Environment
Reopening for second Interment - Rural/Village Cemetery	$1,110.00	$0.00	-100.00%	-$1,110.00	Included in other fees	Built & Natural Environment
Maintenance in – Rural/Village Cemetery	$1,000.00	$0.00	-100.00%	-$1,000.00	Included in other fees	Built & Natural Environment
Snowy Monaro Regional Council | Environment & Sustainability | Environmental Management | Animal Management | Animal/Stock Impounding						
Abandoned animals in need of emergency care/destruction	Full medical costs, maintenance and disposal costs plus 20%				New Legislation	Built & Natural Environment
Horses/Cattle – per animal	$55.00	$55.00	0.00%	$0.00	New Legislation	Built & Natural Environment
Sheep/Goats – per animal	$31.00	$31.00	0.00%	$0.00	New Legislation	Built & Natural Environment
Snowy Monaro Regional Council | Environment & Sustainability | Environmental Management | Unattended Property (s55 Public Spaces (Unattended Property) Act 2021)						
Advertising Signage	$40.00	$0.00	-100.00%	-$40.00	New Legislation	Built & Natural Environment
Shopping Trolley	$100.00	$0.00	-100.00%	-$100.00	New Legislation	Built & Natural Environment
Unattended articles that are a danger to public and health	$628.00	$0.00	-100.00%	-$628.00	New Legislation	Built & Natural Environment

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Fee Name	2022/2023 Fee (incl. GST)	2023/2024 Fee (incl. GST)	% Increase (incl. GST)	$ Increase (incl. GST)	Comment	Service Area
Motor Vehicles					New Legislation	Built & Natural Environment
Storage of Impounded Item at Council Pound	$25.00	$0.00	-100.00%	-$25.00	New Legislation	Built & Natural Environment
Snowy Monaro Regional Council | Operations & Infrastructure Management | Fleet & Plant Hire | Miscellaneous Hire						
Electric Eel	$36.00	$37.00	2.78%	$1.00	No longer available	Fleet & Fleet & Plant
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Sport & Recreation | Sporting Fields & Showgrounds - Contributions | Bombala Showground						
CWA Room	$29.35	$29.35	0.00%	$0.00	Included in other fees/duplicated	Infrastructure
Decorating of Hall	$26.25	$26.25	0.00%	$0.00	Included in other fees/duplicated	Infrastructure
Supper Room	$89.10	$89.10	0.00%	$0.00	Included in other fees/duplicated	Infrastructure
Hall	$112.25	$112.25	0.00%	$0.00	Included in other fees/duplicated	Infrastructure
Youth Club - Night 6pm onwards	$74.55	$74.55	0.00%	$0.00	Included in other fees/duplicated	Infrastructure
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Sport & Recreation | Sporting Fields & Showgrounds - Contributions | Bredbo Recreation Ground						
Sporting Field	$204.87	$204.86	0.00%	-$0.01	Included in other fees/duplicated	Infrastructure
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Sport & Recreation | Sporting Fields & Showgrounds - Contributions | Cooma Showground						
Showground – Commercial Use	$703.90	$703.90	0.00%	$0.00	Included in other fees/duplicated	Infrastructure
Showground	$134.42	$134.45	0.02%	$0.03	Included in other fees/duplicated	Infrastructure

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Fee Name	2022/2023 Fee (incl. GST)	2023/2024 Fee (incl. GST)	% Increase (incl. GST)	$ Increase (incl. GST)	Comment	Service Area
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Sport & Recreation | Sporting Fields & Showgrounds - Contributions | Dalgety Showground						
Showground	$407.68	$407.67	0.00%	-$0.01	Included in other fees/duplicated	Infrastructure
Multi Purpose Building	$203.84	$203.84	0.00%	$0.00	Included in other fees/duplicated	Infrastructure
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Sport & Recreation | Sporting Fields & Showgrounds - Contributions | Michelago Oval						
Oval	$199.61	$199.62	0.01%	$0.01	Included in other fees/duplicated	Infrastructure
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Sport & Recreation | Sporting Fields & Showgrounds - Contributions | Nimmitabel Sportsground						
Commercial Functions & Events	$162.74	$162.75	0.01%	$0.00	Included in other fees/duplicated	Infrastructure
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Sport & Recreation | Sporting Fields & Showgrounds - Contributions | Nimmitabel Showground						
Sporting Field	$540.75	$540.75	0.00%	$0.00	Included in other fees/duplicated	Infrastructure
Sporting Field	$21.02	$21.02	0.00%	$0.00	Included in other fees/duplicated	Infrastructure
Sporting Field	$115.57	$115.57	0.00%	$0.00	Included in other fees/duplicated	Infrastructure
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Sport & Recreation | Sporting Fields & Showgrounds - Contributions | Nimmitabel Showground | Luncheon Pavilion						
Luncheon Pavilion	$539.21	$539.21	0.00%	$0.00	Included in other fees/duplicated	Infrastructure
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Sport & Recreation | Sporting Fields & Showgrounds - Contributions | Nimmitabel Showground | Pavilion						
Pavilion	$539.21	$539.21	0.00%	$0.00	Included in other fees/duplicated	Infrastructure

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Fee Name	2022/2023 Fee (incl. GST)	2023/2024 Fee (incl. GST)	% Increase (incl. GST)	$ Increase (incl. GST)	Comment	Service Area
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Sport & Recreation | Sporting Fields & Showgrounds - Contributions | Numeralla Sportsfield						
Sporting Field	$52.53	$52.53	0.00%	$0.00	Included in other fees/duplicated	Infrastructure
Sporting Field	$199.61	$199.62	0.01%	$0.01	Included in other fees/duplicated	Infrastructure
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Sport & Recreation | Sporting Fields & Showgrounds - Contributions | Rotary Oval						
Sporting Field	$840.48	$840.48	0.00%	-$0.01	Included in other fees/duplicated	Infrastructure
Sporting Field	$23.07	$23.07	0.00%	$0.00	Included in other fees/duplicated	Infrastructure
Sporting Field	$134.42	$134.42	0.00%	$0.00	Included in other fees/duplicated	Infrastructure
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Sport & Recreation | Sporting Fields & Showgrounds - Contributions | Snowy Oval						
Sporting Field	$840.48	$840.48	0.00%	-$0.01	Included in other fees/duplicated	Infrastructure
Sporting Field	$134.42	$134.42	0.00%	$0.00	Included in other fees/duplicated	Infrastructure
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Sport & Recreation | Sporting Fields & Showgrounds - Contributions | Banners						
Jindabyne Banner – Private Land	$6.50/day for display				Included in other fees/duplicated	Infrastructure
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Sport & Recreation | Sports | Junior Sports						
All Fields	No charge				Included in other fees/duplicated	Infrastructure
Interschool Matches	No charge				Included in other fees/duplicated	Infrastructure
School Carnivals	No charge				Included in other fees/duplicated	Infrastructure
Weekly Sport	No charge				Included in other fees/duplicated	Infrastructure

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Fee Name	2022/2023 Fee (incl. GST)	2023/2024 Fee (incl. GST)	% Increase (incl. GST)	$ Increase (incl. GST)	Comment	Service Area
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Swimming Pools | Adaminaby, Berridale and Bombala Pools						
Non-Swimming Adult	$2.00	$2.00	0.00%	$0.00	Included in other fees/duplicated	Community Services
Facility Hire - per hour	$68.00	$80.00	17.65%	$12.00	Included in other fees/duplicated	Community Services
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Swimming Pools | Jindabyne Pool						
6 Month Family Pass	$401.50	$401.50	0.00%	$0.00	Included in other fees/duplicated	Community Services
6 Month Adult Pass	$187.50	$187.50	0.00%	$0.00	Included in other fees/duplicated	Community Services
6 Month Child/Pensioner/Concession Pass	$98.50	$98.50	0.00%	$0.00	Included in other fees/duplicated	Community Services
Hire by Schools, Swim Club During Normal Operating Hours	$79.00	$85.00	7.59%	$6.00	Included in other fees/duplicated	Community Services
Non-Swimming Adult	$2.00	$0.00	-100.00%	-$2.00	Included in other fees/duplicated	Community Services
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Parks and Gardens						
Parks, Gardens and Reserves Commercial Rate	$577.83	$577.83	0.00%	$0.00	Included in other fees/duplicated	Infrastructure
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Parks and Gardens | Bredbo Centennial Park						
Special Use – Commercial Event	$210.11	$210.11	0.00%	$0.00	Included in other fees/duplicated	Infrastructure
Special Use – Community Event	$57.78	$57.78	0.00%	$0.00	Included in other fees/duplicated	Infrastructure

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Fee Name	2022/2023 Fee (incl. GST)	2023/2024 Fee (incl. GST)	% Increase (incl. GST)	$ Increase (incl. GST)	Comment	Service Area
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Parks and Gardens | Cooma Centennial Park | Commercial Use						
Commercial Use	$315.18	$315.18	0.00%	$0.01	Included in other fees/duplicated	Infrastructure
Deposit	$420.24	$420.24	0.00%	$0.00	Included in other fees/duplicated	Infrastructure
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Parks and Gardens | Jindabyne Community Stage						
Commercial Event	$577.83	$577.83	0.00%	$0.00	Included in other fees/duplicated	Infrastructure
Community Event	$100.00	$100.00	0.00%	$0.00	Included in other fees/duplicated	Infrastructure
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Community Halls | Mila Country Club						
Whole Hall including supper room and kitchen (Per Hour)	$0.00	$0.00	0.00%	$0.00	Included in other fees/duplicated	Community Services
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Saleyards | Cooma Livestock Selling Centre						
Movement/management of stock	Actual cost					Community Services
Hire of NLIS Scanning wand – Deposit/Bond (Refundable)	$259.50	$259.50	0.00%	$0.00	Not available	Community Services
Hire of NLIS Scanning wand	$88.00	$88.00	0.00%	$0.00	Not available	Community Services
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Saleyards | Cooma Livestock Selling Centre | Transit Stock Usage Fees (not part of a sale)						
Horse	$5.00	$5.00	0.00%	$0.00	No Horse sales held at SMRC Saleyards	Community Services

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Fee Name	2022/2023 Fee (incl. GST)	2023/2024 Fee (incl. GST)	% Increase (incl. GST)	$ Increase (incl. GST)	Comment	Service Area
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Saleyards | Cooma Livestock Selling Centre | Sale Fees						
Sheep $2 or less	No charge					Community Services
Horse sales – per head	$9.00	$9.00	0.00%	$0.00	No Horse sales held at SMRC Saleyards	Community Services
Horse sales - minimum	$254.50	$254.50	0.00%	$0.00	No Horse sales held at SMRC Saleyards	Community Services
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Saleyards | Cooma Livestock Selling Centre | Scales / Weighing						
Casual Scale Usage (1 Hour Staff Time)	$68.50	$68.50	0.00%	$0.00	Included in other fees	Community Services
Casual Private Use and Staff	$157.50	$157.50	0.00%	$0.00	Included in other fees	Community Services
Staff time and casual usage – head	$5.00	$5.00	0.00%	$0.00	Included in other fees	Community Services
Weighing by CAA Member anytime	$3.00	$3.00	0.00%	$0.00	Included in other fees	Community Services
Transit stock fees + staff time and scale usage – hour	$96.50	$96.50	0.00%	$0.00	Included in other fees	Community Services
Transit stock fees + staff time and scale usage – head	$10.00	$10.00	0.00%	$0.00	Included in other fees	Community Services
Transit stock fees + staff time and scale usage - minimum	$222.50	$222.50	0.00%	$0.00	Included in other fees	Community Services
After hours (pre-arranged)	$196.00	$196.00	0.00%	$0.00	Included in other fees	Community Services

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Fee Name	2022/2023 Fee (incl. GST)	2023/2024 Fee (incl. GST)	% Increase (incl. GST)	$ Increase (incl. GST)	Comment	Service Area
Staff time and casual usage fee – head	$10.00	$10.00	0.00%	$0.00	Included in other fees	Community Services
Staff time and casual usage fee – minimum	$318.00	$318.00	0.00%	$0.00	Included in other fees	Community Services
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Saleyards | Cooma Livestock Selling Centre | Truckwash						
Casual Use	$0.00	$1.05	∞	$1.05	Included in other fees	Community Services
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Saleyards | Bombala Region | Transit Stock Usage Fees (not part of sale)						
Horse	$5.00	$5.00	0.00%	$0.00	No Horse sales held at SMRC Saleyards	Community Services

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Fees Increased by Greater than 8%

Fee Name	2022/2023 Fee (incl. GST)	2023/2024 Fee (incl. GST)	% Increase (incl. GST)	$ Increase (incl. GST)	Comment	Responsible Officer
Snowy Monaro Regional Council | Corporate & Community Services | Library Services | Library Fees						
Replacement Library Card	$1.50	$2.00	33.33%	$0.50	Change reflects cost incurred in providing service.	Community Services
Snowy Monaro Regional Council | Corporate & Community Services | Library Services | Photocopying, Facsimile & Scanning (Unassisted by staff) | Photocopying Charges						
Black & White - A4 - Single Sided	$0.40	$0.45	12.50%	$0.05	Change reflects cost incurred in providing service.	Community Services
Colour – A4 – Single Sided	$2.00	$2.20	10.00%	$0.20	Change reflects cost incurred in providing service.	Community Services
Colour – A4 – Double Sided	$3.00	$3.30	10.00%	$0.30	Change reflects cost incurred in providing service.	Community Services
Black & White - A4 - Double Sided	$0.60	$0.65	8.33%	$0.05	Change reflects cost incurred in providing service.	Community Services
Snowy Monaro Regional Council | Corporate & Community Services | Library Services | Library Meeting Rooms (Cooma and Jindabyne)						
Community/Non-Profit Groups	$10.00	$15.00	50.00%	$5.00	Change reflects cost incurred in providing service.	Community Services
TV, Video and DVD	$15.00	$20.00	33.33%	$5.00	Change reflects cost incurred in providing service.	Community Services
TV, Video and DVD	$40.00	$50.00	25.00%	$10.00	Change reflects cost incurred in providing service.	Community Services
Commercial	$18.00	$20.00	11.11%	$2.00	Change reflects cost incurred in providing service.	Community Services
Snowy Monaro Regional Council | Corporate & Community Services | Community Services | Brokerage: Local Providers						

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Fee Name	2022/2023 Fee (incl. GST)	2023/2024 Fee (incl. GST)	% Increase (incl. GST)	$ Increase (incl. GST)	Comment	Responsible Officer
Saturdays	$85.00	$95.00	11.76%	$10.00	Council will enter into local brokerage arrangements with providers that have a physical presence in the region and also broker to Council for service provision. There are additional costs associated with weekend penalty rates that are applicable.	Community Services
Public Holiday	$130.00	$160.00	23.08%	$30.00	Council will enter into local brokerage arrangements with providers that have a physical presence in the region and also broker to Council for service provision. There are additional costs associated with weekend penalty rates that are applicable.	Community Services
Sundays	$110	$120	9.09%	$10	Council will enter into local brokerage arrangements with providers that have a physical presence in the region and also broker to Council for service provision. There are additional costs associated with weekend penalty rates that are applicable.	Community Services
Monday to Friday	$68.00	$80.00	17.65%	$12.00	Council will enter into local brokerage arrangements with providers that have a physical presence in the region and also broker to Council for service provision.	Community Services
Snowy Monaro Regional Council | Corporate & Community Services | Community Services | Brokerage: Out of Region Provider						
Saturdays	$85.00	$110.00	29.41%	$25.00	This fee is inclusive of recruitment, training, management and other onboarding costs associated with brokering to a provider with no presence or reciprocal arrangements for brokerage in the region. There are additional costs associated with weekend penalty rates that are applicable.	Community Services

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Fee Name	2022/2023 Fee (incl. GST)	2023/2024 Fee (incl. GST)	% Increase (incl. GST)	$ Increase (incl. GST)	Comment	Responsible Officer
Monday to Friday	$68.00	$100	47.06%	$32.00	This fee is inclusive of recruitment, training, management and other onboarding costs associated with brokering to a provider with no presence or reciprocal arrangements for brokerage in the region. There are additional costs associated with weekend penalty rates that are applicable.	Community Services
Sundays	$110.00	$130	18.18%	$20.00	This fee is inclusive of recruitment, training, management and other onboarding costs associated with brokering to a provider with no presence or reciprocal arrangements for brokerage in the region. There are additional costs associated with weekend penalty rates that are applicable.	Community Services
Public Holidays	$130.00	$150	15.38%	$20.00	This fee is inclusive of recruitment, training, management and other onboarding costs associated with brokering to a provider with no presence or reciprocal arrangements for brokerage in the region. There are additional costs associated with weekend penalty and public holiday rates that are applicable.	Community Services
Case Management	$70.00	$80.00	14.29%	$10.00	Change reflects cost incurred in providing service.	Community Services
Snowy Monaro Regional Council | Corporate & Community Services | Community Services | Community Transport | Individual Vehicle Transport						
60 to 100kms	$30.00	$35.00	16.67%	$5.00	Fee is relative to the cost of local transportation.	Community Services
Over 100kms	$50.00	$55.00	10.00%	$5.00	Fee is relative to the cost of local transportation.	Community Services

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Fee Name	2022/2023 Fee (incl. GST)	2023/2024 Fee (incl. GST)	% Increase (incl. GST)	$ Increase (incl. GST)	Comment	Responsible Officer
Over 300kms	$75.00	$90.00	20.00%	$15.00	Fee is relative to the cost of local transportation.	Community Services
Over 200kms	$65.00	$75.00	15.38%	$10.00	Fee is relative to the cost of local transportation.	Community Services
Snowy Monaro Regional Council | Corporate & Community Services | Community Services | Community Transport | Bus Transport						
Local Town Trip	$5.00	$7.00	40.00%	$2.00	Change reflects cost incurred in providing service.	Community Services
Canberra/Bega Trip	$15.00	$20.00	33.33%	$5.00	Change reflects cost incurred in providing service.	Community Services
Local Region Trip	$8.00	$10.00	25.00%	$2.00	Change reflects cost incurred in providing service.	Community Services
Snowy Monaro Regional Council | Corporate & Community Services | Community Services | Home Care Packages | Package Management Fee						
Package Management Fee - Level 4	$10.80	$21.89	102.69%	$11.09	Change reflects cost incurred in providing service.	Community Services
Package Management Fee - Level 3	$8.80	$14.44	64.09%	$5.64	Change reflects cost incurred in providing service.	Community Services
Package Management Fee - Level 2	$4.20	$6.64	58.10%	$2.44	Change reflects cost incurred in providing service.	Community Services
Package Management Fee - Level 1	$3.15	$3.77	19.68%	$0.62	Change reflects cost incurred in providing service.	Community Services
Snowy Monaro Regional Council | Corporate & Community Services | Community Services | Home Care Packages | Care Management Fee						
Care Management Fee - Level 1	$3.85	$5.03	30.65%	$1.18	Change reflects cost incurred in providing service.	Community Services

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Fee Name	2022/2023 Fee (incl. GST)	2023/2024 Fee (incl. GST)	% Increase (incl. GST)	$ Increase (incl. GST)	Comment	Responsible Officer
Snowy Monaro Regional Council | Corporate & Community Services | Community Services | Home Care Packages | Service Provision						
Internal Equipment Hire (Dependent on stock availability)	$20.00	$30.00	50.00%	$10.00	TBC based on quotations and selection.	Community Services
Enrolled Nurse - Monday to Friday	$85.00	$120.00	41.18%	$35.00	Change reflects cost incurred in providing service.	Community Services
Registered Nurse - Public Holidays (Excludes Christmas Day)	$170.00	$210.00	23.53%	$40.00	Minimum of four hours may apply for a service on a Public Holiday.	Community Services
Registered Nurse - Monday to Friday	$90.00	$105.00	16.67%	$15.00	Change reflects cost incurred in providing service.	Community Services
Enrolled Nurse - Public Holidays (Excludes Christmas Day)	$140.00	$170.00	21.43%	$30.00	Minimum of four hours may apply for a service on a Public Holiday.	Community Services
Enrolled Nurse - Saturdays	$110.00	$130.00	18.18%	$20.00	Change reflects cost incurred in providing service.	Community Services
Personal Care - Saturdays	$85.00	$100.00	17.65%	$15.00	Change reflects cost incurred in providing service.	Community Services
Domestic Assistance - Saturdays	$85.00	$100.00	17.65%	$15.00	Change reflects cost incurred in providing service.	Community Services
Social Support - Saturdays	$85.00	$100.00	17.65%	$15.00	Change reflects cost incurred in providing service.	Community Services
Social Support - Saturdays	$85.00	$100.00	17.65%	$15.00	Change reflects cost incurred in providing service.	Community Services
Meal Assistance - Saturdays	$85.00	$100.00	17.65%	$15.00	Change reflects cost incurred in providing service.	Community Services

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Fee Name	2022/2023 Fee (incl. GST)	2023/2024 Fee (incl. GST)	% Increase (incl. GST)	$ Increase (incl. GST)	Comment	Responsible Officer
Welfare Check - Saturdays	$85.00	$100.00	17.65%	$15.00	Change reflects cost incurred in providing service.	Community Services
Medication Prompt - Saturdays	$85.00	$100.00	17.65%	$15.00	Change reflects cost incurred in providing service.	Community Services
Transport - Saturdays	$85.00	$100.00	17.65%	$15.00	Change reflects cost incurred in providing service.	Community Services
Service Travel Time to and/or from Client - Saturdays	$85.00	$100.00	17.65%	$15.00	Change reflects cost incurred in providing service.	Community Services
Registered Nurse - Sundays	$145.00	$170.00	17.24%	$25.00	Change reflects cost incurred in providing service.	Community Services
Registered Nurse - Saturdays	$120.00	$140.00	16.67%	$20.00	Change reflects cost incurred in providing service.	Community Services
Personal Care - Sundays	$110.00	$120.00	9.09%	$10.00	Change reflects cost incurred in providing service.	Community Services
Domestic Assistance - Sundays	$110.00	$120.00	9.09%	$10.00	Change reflects cost incurred in providing service.	Community Services
Social Support - Sundays	$110.00	$120.00	9.09%	$10.00	Change reflects cost incurred in providing service.	Community Services
Social Support - Sundays	$110.00	$120.00	9.09%	$10.00	Change reflects cost incurred in providing service.	Community Services
Meal Assistance - Sundays	$110.00	$120.00	9.09%	$10.00	Change reflects cost incurred in providing service.	Community Services
Welfare Check - Sundays	$110.00	$120.00	9.09%	$10.00	Change reflects cost incurred in providing service.	Community Services

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Fee Name	2022/2023 Fee (incl. GST)	2023/2024 Fee (incl. GST)	% Increase (incl. GST)	$ Increase (incl. GST)	Comment	Responsible Officer
Medication Prompt - Sundays	$110.00	$120.00	9.09%	$10.00	Change reflects cost incurred in providing service.	Community Services
Transport - Sundays	$110.00	$120.00	9.09%	$10.00	Change reflects cost incurred in providing service.	Community Services
Service Travel Time to and/or from Client - Sundays	$110.00	$120.00	9.09%	$10.00	Change reflects cost incurred in providing service.	Community Services
Snowy Monaro Regional Council | Environment & Sustainability | Tourism | Visitors Centre Cooma						
Brochure Display (A4)-full year	$168.50	$202.00	19.88%	$33.50	Change reflects cost incurred in providing service.	Economic Development & Tourism
Snowy Monaro Regional Council | Environment & Sustainability | Tourism | Visitors Centre Bombala						
Train link ticket booking fee (per booking)	$2.40	$5.00	108.33%	$2.60	Fee to cover ticket administration and printing costs	Economic Development & Tourism
Snowy Monaro Regional Council | Environment & Sustainability | Urban & Rural Statutory Development | Development Application Related Fees EP&A Regulation - Schedule 4 | Events						
All s.68 Approvals required for events	$60.00	$100.00	66.67%	$40.00	Change reflects cost incurred in providing service.	Built & Natural Environment
Snowy Monaro Regional Council | Environment & Sustainability | Urban & Rural Statutory Development | Building | Occupation Certificate						
Occupation Certificates	$300.00	$350.00	16.67%	$50.00	Fee covers costs associated with providing service.	Built & Natural Environment
Snowy Monaro Regional Council | Environment & Sustainability | Urban & Rural Statutory Development | Building | Complying Development Certificate						
CDC Value < $5,000	$410.00	$450.00	9.76%	$40.00	Fee adjusted to reflect increased costs associated with providing service.	Built & Natural Environment

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Fee Name	2022/2023 Fee (incl. GST)	2023/2024 Fee (incl. GST)	% Increase (incl. GST)	$ Increase (incl. GST)	Comment	Responsible Officer
CDC Value $5,001 < $10,000	$490.00	$530.00	8.16%	$40.00	Fee adjusted to reflect increased costs associated with providing service.	Built & Natural Environment
Snowy Monaro Regional Council | Environment & Sustainability | Urban & Rural Statutory Development | Building | Building Inspections | Entertainment Venues						
Premises Inspection	$320.00	$350.00	9.38%	$30.00	Fee adjusted to reflect additional assessment requirements for complex premises.	Built & Natural Environment
Snowy Monaro Regional Council | Environment & Sustainability | Urban & Rural Statutory Development | Building | BAL Certificates						
Bushfire Attack Level (BAL) Certificates	$610.00	$700.00	14.75%	$90.00	Fee increase covers costs associated with providing service.	Built & Natural Environment
Snowy Monaro Regional Council | Environment & Sustainability | Environmental Management | Biosecurity (weeds) | Biosecurity Act 2015						
Disclosure of Biosecurity Directions and Undertakings Certificate	$41.00	$50.00	21.95%	$9.00	Fee adjusted to reflect true cost of providing service.	Built & Natural Environment
Snowy Monaro Regional Council | Environment & Sustainability | Environmental Management | Biosecurity (weeds) | Local Government Act 1993						
Re-inspection Fee for Non-Compliance with Biosecurity Duty	$225.00	$250.00	11.11%	$25.00	Fee changed to reflect cost of providing service.	Built & Natural Environment
Snowy Monaro Regional Council | Environment & Sustainability | Environmental Management | Cemetery Fees | Village Burial | Interment Right - Perpetual						
Double Plot Purchase	$1,329.00	$1,700.00	27.92%	$371.00	Fee raised to harmonize the purchase of plots throughout the region.	Built & Natural Environment
Single Plot Purchase	$1,107.00	$1,250.00	12.92%	$143.00	Fee raised to harmonize the purchase of plots throughout the region.	Built & Natural Environment
Snowy Monaro Regional Council | Environment & Sustainability | Environmental Management | Cemetery Fees | Village Burial | Town/Village Burial & Maintenance						

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Fee Name	2022/2023 Fee (incl. GST)	2023/2024 Fee (incl. GST)	% Increase (incl. GST)	$ Increase (incl. GST)	Comment	Responsible Officer
Maintenance	$1,000.00	$1,200.00	20%	$200.00	Fee increased to compensate for additional costs associated with undertaking burial and maintenance works.	Built & Natural Environment
Snowy Monaro Regional Council | Environment & Sustainability | Environmental Management | Cemetery Fees | All Cemeteries						
Fee to place a marker on a unmarked grave	$199.99	$250.00	25.01%	$50.01	Fee increased to represent the actual cost of supply and installation of the markers on unmarked graves.	Built & Natural Environment
Snowy Monaro Regional Council | Environment & Sustainability | Environmental Management | Public Health & Enforcement | Legionella Control						
Legionella Control Premises – Registration	$100.00	$120.00	20.00%	$20.00	Fee set by Public Health Regulation 2022.	Built & Natural Environment
Snowy Monaro Regional Council | Environment & Sustainability | Environmental Management | On-Site Sewage Management (OSSM)						
OSSM Renewal Charge	$26.00	$30.00	15.38%	$4.00	Fee increased to reflect the additional cost of undertaking the assessments.	Built & Natural Environment
Snowy Monaro Regional Council | Environment & Sustainability | Environmental Management | Animal Management | Companion Animal General and Pound Fees						
Surrendered Companion Animal	$80.00	$100.00	25.00%	$20.00	Surrender fee increased to $100 to reflect the cost to Council with additional time animals now stay in our care before we can rehome them.	Built & Natural Environment
Adoption of Companion Animal	$128.75	$150.00	16.50%	$21.25	Increased adoption fee to represent the added coast of rehoming animals.	Built & Natural Environment
Impounding Fee (dog/cat)	$80.00	$90.00	12.50%	$10.00	Increased to cover the cost of looking after companion animals in the pounds.	Built & Natural Environment
Snowy Monaro Regional Council | Environment & Sustainability | Environmental Management | Animal Management | Release of animal from pound						

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Fee Name	2022/2023 Fee (incl. GST)	2023/2024 Fee (incl. GST)	% Increase (incl. GST)	$ Increase (incl. GST)	Comment	Responsible Officer
Release of Companion Animal	$30.00	$50.00	66.67%	$20.00	Increased to be more of a deterrent to the owners.	Built & Natural Environment
Snowy Monaro Regional Council | Environment & Sustainability | Environmental Management | Animal Management | Companion Animal released from custody of Ranger or Ranger vehicle						
Release of Companion Animal	$31.00	$50.00	61.29%	$19.00	Increased to be more of a deterrent to the owners.	Built & Natural Environment
Snowy Monaro Regional Council | Environment & Sustainability | Waste Services | Commercial Waste. GST Exempt						
Commercial Recycling Collection 360L Bin - per bin collected	$11.50	$16.00	39.13%	$4.50	Large increase to ensure a per litre / per cubic metre price is consistent.	Resource & Waste
Commercial Waste Collection per m3	$55.50	$60.00	8.11%	$4.50	Commercial Landfill Disposal rate is $70.00/m3. Price increase is required to recoup costs associated with providing the service as the current operations are run at a deficit.	Resource & Waste
Snowy Monaro Regional Council | Environment & Sustainability | Waste Services | Sale Items						
Kitchen Caddy	$17.50	$20.00	14.29%	$2.50	Need to ensure price change is relative to purchase cost of Kitchen Caddy and distribution costs	Resource & Waste
Snowy Monaro Regional Council | Environment & Sustainability | Waste Services | Hire of Bins for Events/Functions						
Charge per waste bin service/pick up (240 Lt)	$19.50	$40.00	105.13%	$20.50	to align with per litre	Resource & Waste
Charge per contaminated recycling bin (240 litre)	$33.00	$40.00	21.21%	$7.00	Fee increase to encourage non-contamination of recyclables. Fee is required to be greater than the fee charged for servicing event recyclable bins (240Lt)	Resource & Waste
Snowy Monaro Regional Council | Environment & Sustainability | Waste Services | Hire of Garbage Skips - Commercial Collections						

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Fee Name	2022/2023 Fee (incl. GST)	2023/2024 Fee (incl. GST)	% Increase (incl. GST)	$ Increase (incl. GST)	Comment	Responsible Officer
Key Deposit	$48.00	$100.00	108.33%	$52.00	Fee is based on cost associated with replacement of a new key due to increase in purchase price and admin.	Resource & Waste
Snowy Monaro Regional Council | Environment & Sustainability | Waste Disposal Charges at Council Waste Facilities | Waste: including Household, Commercial or Unsorted Waste						
Unsorted Waste - per m3 (Where there is no weighbridge, cubic metres will be applied)	$40.00	$104.00	160.00%	$64.00	increase of fee to cover landfill management of material and operational costs - Correction required based on tonnage rate (.250kg per cubic metre x tonnage rate)	Resource & Waste
Contaminated Recycling - per m3 (Where there is no weighbridge, cubic metres will be applied)	$40.00	$104.00	160.00%	$64.00	increase of fee to cover landfill management of material and operational costs Correction required based on tonnage rate (.250kg per cubic metre x tonnage rate)	Resource & Waste
Snowy Monaro Regional Council | Environment & Sustainability | Waste Disposal Charges at Council Waste Facilities | Construction & Demolition						
Soil Unclassified - per tonne (contains material less than 100mm diameter)	$15.00	$20.00	33.33%	$5.00	Increase to cover operational costs associated with this material and to allow for acceptance of this material as a waste product. Acceptance will be subject to limitations on the level of contamination as per landfill licensing requirements.	Resource & Waste
Snowy Monaro Regional Council | Environment & Sustainability | Waste Disposal Charges at Council Waste Facilities | Construction & Demolition | Cubic Metre Charges - Bombala						
Timber	$53.00	$259.00	388.68%	$206.00	increase to assist with management and treatment of material and to align with per tonne rates at Cooma and Jindabyne	Resource & Waste
Concrete/Bricks/Rock	$105.00	$180.00	71.43%	$75.00	increase to assist with management and treatment of material and to align	Resource & Waste

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Fee Name	2022/2023 Fee (incl. GST)	2023/2024 Fee (incl. GST)	% Increase (incl. GST)	$ Increase (incl. GST)	Comment	Responsible Officer
					with per tonne rates at Cooma and Jindabyne	
Snowy Monaro Regional Council | Environment & Sustainability | Waste Disposal Charges at Council Waste Facilities | Recyclables						
Commercial - Cooking Oil, Motor Oils, Other Oils (per drum)	$2.00	$3.00	50.00%	$1.00	increase to cover operational costs	Resource & Waste
Whitegoods (without verification of refrigerant removed) (Bombala, Cooma and Jindabyne Landfills Only)	$21.00	$25.00	19.05%	$4.00	increase to cover operational costs associated with material	Resource & Waste
Snowy Monaro Regional Council | Environment & Sustainability | Waste Disposal Charges at Council Waste Facilities | Green Waste | Cubic Metre Charges -Bombala, Cooma, Jindabyne & Transfer Stations						
Domestic Green Waste, per m3 (up to 300mm diameter)	$14.00	$21.00	50.00%	$7.00	increase to align with weighbridge charges	Resource & Waste
Commercial Green Waste, per m3 (up to 300mm diameter)	$16.00	$22.00	37.50%	$6.00	increase to align with weighbridge changes	Resource & Waste
Snowy Monaro Regional Council | Environment & Sustainability | Waste Disposal Charges at Council Waste Facilities | Other Waster						
Mattresses – All Sizes (foam) Bombala, Cooma and Jindabyne Landfills ONLY	$17.00	$20.00	17.65%	$3.00	Not at cost recovery, as increasing to much will disincentives people from disposing of correctly. a review in 23/24 to address transport and processing to recoup operational costs associated with the management and transport for mattresses on site.	Resource & Waste
Mattresses – All sizes (innerspring) Bombala, Cooma and Jindabyne Landfill ONLY	$40.00	$45.00	12.50%	$5.00	Not at cost recovery, as increasing to much will disincentives people from disposing of correctly. a review in 23/24 to address transport and processing to recoup operational costs associated with the	Resource & Waste

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Fee Name	2022/2023 Fee (incl. GST)	2023/2024 Fee (incl. GST)	% Increase (incl. GST)	$ Increase (incl. GST)	Comment	Responsible Officer
					management and transport for mattresses on site.	
Grease/Screening/Oil Sludge – Minimum	$27.00	$30.00	11.11%	$3.00	Increase to cover operational costs associated with material	Resource & Waste
Snowy Monaro Regional Council | Environment & Sustainability | Waste Disposal Charges at Council Waste Facilities | Other Waste | Bombala Waste Facility (only)						
Dewatered Bio-solids/Contaminated Soil, per m3	$317.00	$350.00	10.41%	$33.00	To align with weighbridge charges	Resource & Waste
Snowy Monaro Regional Council | Operations & Infrastructure Management | Property & Infrastructure Management | Applications for Public Land/Road Reserves						
Section 138 Application and Adminstration Fee (under Section 138 of the Roads Act 1993) - Non-DA Works	$80.90	$230.00	184.30%	$149.10	Change reflects cost incurred in providing service.	Built & Natural Environment
Application for Owners Consent for DA – Not for Profit Organisation	$11.00	$15.00	36.36%	$4.00	Change reflects cost incurred in providing service.	Built & Natural Environment
Application to Investigate Proposed Use of Public Land – Not for Profit Organisation	$21.50	$25.00	16.28%	$3.50	Change reflects cost incurred in providing service.	Built & Natural Environment
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Sport & Recreation | Sporting Fields & Showgrounds - Contributions						
Netball Courts - Per Day	$33.50	$48.00	43.28%	$14.50	Change reflects cost incurred in providing service.	Infrastructure
Netball Courts - Per Season	$199.80	$250.00	25.13%	$50.20	Change reflects cost incurred in providing service.	Infrastructure
Tennis Courts - Per Season	$199.80	$250.00	25.13%	$50.20	Change reflects cost incurred in providing service.	Infrastructure

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Fee Name	2022/2023 Fee (incl. GST)	2023/2024 Fee (incl. GST)	% Increase (incl. GST)	$ Increase (incl. GST)	Comment	Responsible Officer
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Sport & Recreation | Sporting Fields & Showgrounds - Contributions | Casual Hire (Premium Grounds Only)						
Senior Match Play	$23.07	$26.00	12.70%	$2.93	Change reflects cost incurred in providing service.	Infrastructure
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Sport & Recreation | Sporting Fields & Showgrounds - Contributions | Bombala Showground | General Events						
Crockery Hire (outside hire)	$1.05	$1.30	23.81%	$0.25	Change reflects cost incurred in providing service.	Infrastructure
Chairs (outside hire)	$3.10	$3.50	12.90%	$0.40	Change reflects cost incurred in providing service.	Infrastructure
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Sport & Recreation | Sporting Fields & Showgrounds - Contributions | Multi-Function Centre (Cooma)						
Hire of chairs	$2.06	$2.50	21.36%	$0.44	Change reflects cost incurred in providing service.	Infrastructure
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Sport & Recreation | Sporting Fields & Showgrounds - Contributions | Dalgety Showground						
Showground- Equestrian event	$203.84	$250.00	22.65%	$46.16	Change reflects cost incurred in providing service.	Infrastructure
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Sport & Recreation | Sporting Fields & Showgrounds - Contributions | Jindabyne Sporting Fields						
John Connors Sporting Field- Canteen	$16.79	$19.00	13.16%	$2.21	Change reflects cost incurred in providing service.	Infrastructure
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Sport & Recreation | Sporting Fields & Showgrounds - Contributions | Nimmitabel Showground | Luncheon Pavilion						

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Fee Name	2022/2023 Fee (incl. GST)	2023/2024 Fee (incl. GST)	% Increase (incl. GST)	$ Increase (incl. GST)	Comment	Responsible Officer
Luncheon Pavilion	$8.76	$10.00	14.16%	$1.24	Change reflects cost incurred in providing service.	Infrastructure
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Sport & Recreation | Sporting Fields & Showgrounds - Contributions | Nimmitabel Showground | Pavilion						
Main Pavilion (including toilets)	$8.76	$12.00	36.99%	$3.24	Change reflects cost incurred in providing service.	Infrastructure
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Swimming Pools | Adaminaby, Berridale and Bombala Pools						
Lane Hire (During Normal Operating Hours)	$11.50	$20.00	73.91%	$8.50	Change reflects cost incurred in providing service.	Community Services
Child/Pensioner/Concession Season Pass	$74.00	$110.00	48.65%	$36.00	Change reflects cost incurred in providing service.	Community Services
Single Entry School/Swim Club Events	$3.00	$4.00	33.33%	$1.00	Change reflects cost incurred in providing service.	Community Services
Single Entry Adult	$4.00	$5.00	25.00%	$1.00	Change reflects cost incurred in providing service.	Community Services
Adult Season Pass	$100.00	$115.00	15.00%	$15.00	Change reflects cost incurred in providing service.	Community Services
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Swimming Pools | Jindabyne Pool						
Child/Pensioner/Concession Winter Pass	$56.00	$190.00	239.29%	$134.00	Change reflects cost incurred in providing service.	Community Services
Adult Winter Pass	$113.00	$240.00	112.39%	$127.00	Change reflects cost incurred in providing service.	Community Services
Child/Pensioner/Concession Annual Pass	$175.50	$286.00	62.96%	$110.50	Change reflects cost incurred in providing service.	Community Services

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Fee Name	2022/2023 Fee (incl. GST)	2023/2024 Fee (incl. GST)	% Increase (incl. GST)	$ Increase (incl. GST)	Comment	Responsible Officer
Single Entry School/Swim Club Events	$3.00	$4.00	33.33%	$1.00	Change reflects cost incurred in providing service.	Community Services
Adult Annual Pass	$339.50	$390.00	14.87%	$50.50	Change reflects cost incurred in providing service.	Community Services
Single Entry Child/Pensioner/Concession	$5.00	$5.50	10.00%	$0.50	Change reflects cost incurred in providing service.	Community Services
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Parks and Gardens | Cooma Equipment Hire						
Barricades, witches hats & star pickets	$1.03	$2.00	94.17%	$0.97	Change reflects cost incurred in providing service.	Infrastructure
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Camping & Caravan Parks						
Use of Shower facilities by Non-Patrons	$3.00	$4.00	33.33%	$1.00	Change reflects cost incurred in providing service.	Community Services
Additional Persons	$6.00	$8.00	33.33%	$2.00	Change reflects cost incurred in providing service.	Community Services
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Community Halls | Adaminaby School of Arts						
Main Hall	$11.55	$13.50	16.88%	$1.95	Change reflects cost incurred in providing service.	Community Services
Whole Hall	$25.75	$30.00	16.50%	$4.25	Change reflects cost incurred in providing service.	Community Services
Kitchen	$5.25	$6.00	14.29%	$0.75	Change reflects cost incurred in providing service.	Community Services
Whole Hall	$350.40	$400.00	14.16%	$49.60	Change reflects cost incurred in providing service.	Community Services

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Fee Name	2022/2023 Fee (incl. GST)	2023/2024 Fee (incl. GST)	% Increase (incl. GST)	$ Increase (incl. GST)	Comment	Responsible Officer
Small Meeting Room	$6.30	$7.00	11.11%	$0.70	Change reflects cost incurred in providing service.	Community Services
Billiards Room	$6.30	$7.00	11.11%	$0.70	Change reflects cost incurred in providing service.	Community Services
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Community Halls | Berridale Hall						
Main Hall	$12.00	$14.00	16.67%	$2.00	Change reflects cost incurred in providing service.	Community Services
Small Hall	$9.00	$10.50	16.67%	$1.50	Change reflects cost incurred in providing service.	Community Services
Kitchen	$28.00	$31.50	12.50%	$3.50	Change reflects cost incurred in providing service.	Community Services
Kitchen	$6.80	$7.50	10.29%	$0.70	Change reflects cost incurred in providing service.	Community Services
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Community Halls | Bibbenluke Hall						
BBQ Area (BYO Bottled Gas)	$50.48	$55.00	8.95%	$4.52	Change reflects cost incurred in providing service.	Community Services
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Community Halls | Bredbo Community Hall						
Whole Hall	$8.24	$9.00	9.22%	$0.76	Change reflects cost incurred in providing service.	Community Services
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Community Halls | Dalgety Memorial Hall						
BBQ Used for Meals	$28.83	$35.00	21.40%	$6.17	Change reflects cost incurred in providing service.	Community Services

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Fee Name	2022/2023 Fee (incl. GST)	2023/2024 Fee (incl. GST)	% Increase (incl. GST)	$ Increase (incl. GST)	Comment	Responsible Officer
Supper Room	$51.49	$56.50	9.73%	$5.01	Change reflects cost incurred in providing service.	Community Services
6 Chairs and Table	$11.02	$12.00	8.89%	$0.98	Change reflects cost incurred in providing service.	Community Services
BBQ Large Functions	$46.25	$50.00	8.11%	$3.75	Change reflects cost incurred in providing service.	Community Services
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Community Halls | Delegate School of Arts						
Hairdresser	$40.00	$44.00	10%	$4.00	Change reflects cost incurred in providing service.	Community Services
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Community Halls | Jindabyne Memorial Hall						
Kitchen	$6.80	$8.00	17.65%	$1.20	Change reflects cost incurred in providing service.	Community Services
Main Hall	$12.00	$14.00	16.67%	$2.00	Change reflects cost incurred in providing service.	Community Services
Stage Lighting	$6.00	$7.00	16.67%	$1.00	Change reflects cost incurred in providing service.	Community Services
Supper Room	$9.00	$10.00	11.11%	$1.00	Change reflects cost incurred in providing service.	Community Services
Supper Room	$147.50	$160.00	8.47%	$12.50	Change reflects cost incurred in providing service.	Community Services
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Community Halls | Michelago Community Hall						
Whole Hall	$12.00	$17.00	41.67%	$5.00	Change reflects cost incurred in providing service.	Community Services

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Fee Name	2022/2023 Fee (incl. GST)	2023/2024 Fee (incl. GST)	% Increase (incl. GST)	$ Increase (incl. GST)	Comment	Responsible Officer
Whole Hall	$215.00	$240.00	11.63%	$25.00	Change reflects cost incurred in providing service.	Community Services
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Community Halls | Mila Country Club						
Whole Hall (No Heaters)	$12.57	$14.00	11.38%	$1.43	Change reflects cost incurred in providing service.	Community Services
Whole Hall (With Heaters)	$25.75	$28.00	8.74%	$2.25	Change reflects cost incurred in providing service.	Community Services
Snowy Monaro Regional Council | Operations & Infrastructure Management | Facilities | Saleyards | Cooma Livestock Selling Centre | Sale Fees						
Cow and Calf Afoot	$14.00	$17.00	21.43%	$3.00	Change reflects cost incurred in providing service.	Community Services
Snowy Monaro Regional Council | Operations & Infrastructure Management | Road Services | Approvals, Permits & Inspections						
Annual lease of Unnecessary Road	$149.76	$170.00	13.51%	$20.24	Change reflects cost incurred in providing service.	Infrastructure
Snowy Monaro Regional Council | Operations & Infrastructure Management | Road Services | Maintenance & Construction						
Footpath construction (adjoining owners share)	$88.27	$100.00	13.29%	$11.73	Change reflects cost incurred in providing service.	Infrastructure
Kerb and gutter construction (adjoining owners share)	$101.35	$110.00	8.53%	$8.65	Change reflects cost incurred in providing service.	Infrastructure

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

For further information visit:

www.snowymonaro.nsw.gov.au

Snowy Monaro Regional Council

@snowymonaroregional Council

Snowy Monaro Regional Council

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

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

Contact Us
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DELIVERY PROGRAM

2022-2026

2023 Revision



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SNOWY MONARO
REGIONAL COUNCIL


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Acknowledgement of Country
Snowy Monaro Regional Council acknowledges the Traditional Custodians of the region's land and water, the Ngarigo, Walgalu, Southern Ngunnawal, and Bidawal Peoples.
We pay our respects to Elders past, present, and emerging.
The Snowy Monaro is, and always will be, Aboriginal Country.

Record of Versions

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

Version	Date Published	Reason for Amendments	Resolution	Author/Document Owner
1.0	29/4/22	Final Draft for Council Meeting		Coordinator Strategy Development
1.1	5/5/22	Draft for Public Exhibition		Coordinator Strategy Development
1.2	23/6/22	Draft for Council Meeting	169/22	Coordinator Strategy Development
1.4	22/7/22	Update to from Council Resolution	1/22	Corporate Reporting Officer
1.5	2/11/22	Update to from Council Resolution	286/22 317/22	Corporate Reporting Officer
1.6	20/12/22	Update to from Council Resolution	363/22 372/22	Corporate Reporting Officer
1.7	20/2/23	Update to from Council Resolution	16/23 23/23	Corporate Reporting Officer
1.8	28/3/23	Update to from Council Resolution	53/23	Corporate Reporting Officer
1.9	28/4/23	Update to from Council Resolution	78/23	Corporate Reporting Officer
2.0		Draft 2023 Revision for Council Meeting		Corporate Reporting Officer

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Foreword

In my capacity as Mayor, it is my pleasure to introduce to you the 2023 revision of Snowy Monaro Regional Council's 2022-26 Delivery Program, our comprehensive four-year plan that outlines Council's key initiatives and projects.

The past year has been challenging for us all, with unprecedented levels of wet weather and flooding severely impacting our road maintenance efforts. Despite these setbacks, Council remains committed to delivering our sustainable and prosperous future vision for the region.

In regional and rural areas such as the Snowy Monaro, the importance of providing reliable and well-maintained infrastructure to the community is an extremely important and challenging task. With one of the highest infrastructure-to-ratepayer ratios in NSW, it is no mean feat to provide the expected level of upkeep, maintenance and renewal of our roads, community facilities and essential services.

We understand the importance of attaining and maintaining a strong financial position, which is why we have taken the difficult decision to pursue a Special Rate Variation.

Councillors elected to undertake this process acting on the advice of the independent Financial Sustainability Review (FSR), both to get Council's finances back on track and in order to implement the efficiency recommendations the report contained.

Our councillors, auditors, the NSW Office of Local Government, and AEC Group (who conducted the FSR), all agreed that there was no alternative path to achieve the financial sustainability and service levels that the community demands and regulations require.

With this Delivery Program, we aim to provide more transparency in our decision-making, and outline how we will better engage with our community to ensure we are delivering on the priorities that matter to you.

We have listened to your feedback and have incorporated your suggestions into this Plan, which is informed by the long-term Snowy Moanro 2042 Community Strategic Plan, that was developed in conjunction with the community and the Canberra Region Joint Organisation.

We are confident that this Delivery Program, in conjunction with the one-year Operational Plan, will help us achieve our vision of a sustainable and prosperous future for the Snowy Monaro. We will continue to consult with you on major projects and decisions and will report on our progress every six months, and in our detailed Annual Report.

Thank you for taking the time to familiarise yourself with our Delivery Program. Local Government works more closely with the people it serves than any other, and only with engaged and informed community members like you can this partnership between community and Council work as it should.

On behalf of all of us at Council, we look forward to continuing our work with you to achieve a future for the Snowy Monaro that we can all be proud of.



Councillor Narelle Davis

Mayor

Snowy Monaro Regional Council

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Introduction

As Councils' capability in delivering Integrated Planning and Reporting (IP&R) requirements has matured, so has our ability to adapt to and prepare for new challenges such as extreme events, changing trends and demographics, community expectations and new policy frameworks.

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

In 2022, Council commissioned a financial sustainability review (FSR), resulting in a revised long-term financial plan (LTFP) being developed and placed on exhibition to seek community feedback. The revised LTFP presented three scenarios for a special rate variation for the community to consider and provide input back to Council. Post exhibition, Council resolved to apply for a special rate variation to the Independent Pricing and Regulatory Tribunal (IPART) of a SRV of 55.25% to be implemented over five years. The application is processed by IPART, including further community consultation. If approved, the SRV will commence in the 2023/24 financial year.

The SRV enables an additional staged investment of $51.1 million in asset renewal to stabilise the current infrastructure backlog and further renew and maintain our roads and other community assets. Improvements will take longer under this conservative SRV, and there may still be a need for short-term service and facility reductions.

A further outcome of the FSR Council is undertaking the "Towards Excellence" improvement program. This program will see Council improve maturity across six work streams and develop organisational efficiencies.

The revised 2022-2026 Delivery Program (DP) should be read in conjunction with Council's Community Strategic Plan (CSP). The CSP is a high-level aspirational document developed with community consultation and forms the direction Council will take over the next ten years.

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Councillors

The current term of Council is short at two years and nine months, however, the Delivery Program will still cover a four year period.

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



Mayor
Narelle Davis



Deputy Mayor
Tanya Higgins



Councillor Chris Hanna



Councillor Tricia Hopkins



Councillor Bob Stewart



Councillor Louise Frolich



Councillor Lynda Summers



Councillor Karlee Johnson



Councillor Peter Beer



Councillor Luke Williamson



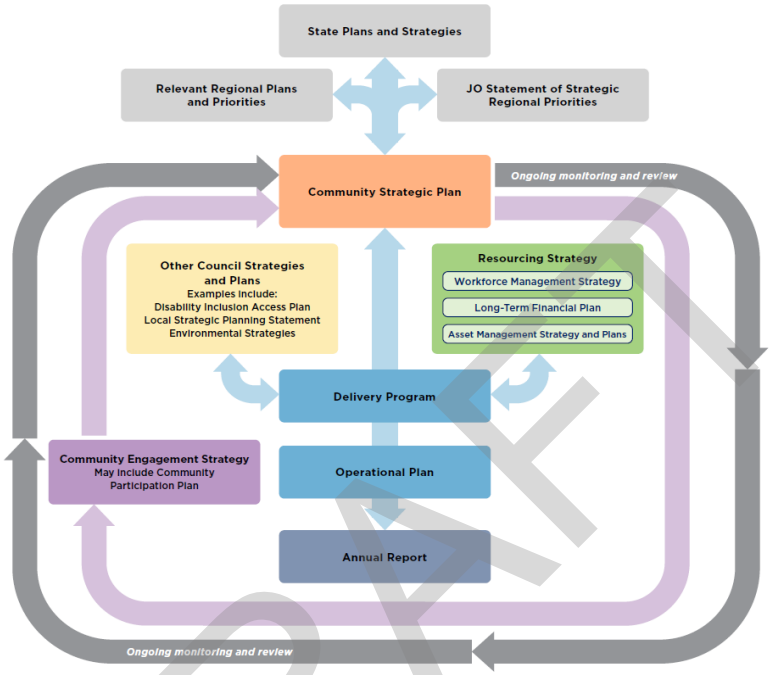
Councillor Craig Mitchell

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Purpose of the Delivery Program

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

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



Context

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

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

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

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

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

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

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Risk

Financial Sustainability

The financial sustainability of Snowy Monaro Regional Council (SMRC) is strongly considered in the scope of the Delivery Program 2022-2026. To deliver all of the identified projects and principal activities within the program, Council must be able to afford not just the delivery of projects but the whole of life costs, including renewal, replacement and maintenance of an asset. Council must also afford to deliver the services identified within the principal activities. In previous years Council has been spending more than the revenue coming in, which is not sustainable. Council is making a concerted effort to reduce spending, increase revenue and provide a balanced budget.

Asset Management

The underfunding of maintenance and delays in asset renewals has placed Council in a high-risk position that assets will not provide the expected level of service. This risk cannot be addressed within a single year, Council has developed a long term financial plan focused on asset management to reduce this risk.

Implementation of Snowy Special Activation Precinct (SAP) projects

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

People Resourcing

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

Recruiting an appropriately skilled workforce is challenging. Council's pressure is the attraction of suitably qualified and skilled employees. The geographical location and competing industries, such as Snowy 2.0 are some of the drivers behind this, resulting in a risk of not delivering projects and services that require expertise, for example, positions such as Civil Engineers, Building Certifiers and Town Planners. Council is additionally constrained in offering competitive salaries due to our poor financial situation. For all the reasons above, when Council does recruit employees, often retaining them is exceptionally challenging. Council's aging workforce also contributes to the risk of delivering services, leaving a gap of employees with good corporate knowledge when these employees retire. Council is undertaking a program to identify critical roles and skills in the organisation and implementing strategies to develop succession plans and minimise this risk.

Special Rate Variation

To meet the rising costs of delivering services and maintain and renewing our community assets, Snowy Monaro Regional Council has applied to the Independent Pricing and Regulatory Tribunal (IPART) for a Special Rate Variation (SRV).

SRVs allow a council to increase its income from rates above the 'rate peg' (the annual increase set by IPART each year), under the provisions of the *Local Government Act, 1993 (NSW)*.

Every day our expenses are rising beyond our income and we need to either increase our income or significantly reduce the services and assets we provide across our whole community.

We are a geographically large shire with a relatively small number of ratepayers and a large amount of community assets to maintain. Our service delivery costs have increased significantly – fuelling our vehicles to repair roads, clean toilets, mow lawns, pay wages, etc – and the costs involved in purchasing materials, hiring contractors and paying suppliers have also increased.

This means we need more money to look after our assets into the future – things like roads, footpaths, bridges, libraries and recreation facilities – the services we provide to our community.

At the Council Meeting held on 16 February 2023, the Council resolved to proceed with an application to IPART for a permanent Special Rate Variation (SRV). Council resolved to apply for Option 2, a 55.25% rate increase spread over five years starting from 2023/24.

This enables an additional staged investment of $51.1 million in asset renewal to progressively stabilise the current infrastructure backlog and to undertake additional renewal and maintenance of our roads and other community assets. Over time, current service levels will be maintained while also progressively improving the operating result ie. financial sustainability.

The additional funds received through the SRV will increase the money available to address and correct Council's operating position and will enable sufficient funds to be available for renewal and maintenance of assets and the continuation of current service levels.

Further information can be found in our Long Term Financial Plan available at www.snowymonaro.nsw.gov.au.

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Resources

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

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

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

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

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

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

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

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

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

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The Community Strategic Plan

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

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

Why a joint regional plan?

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

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

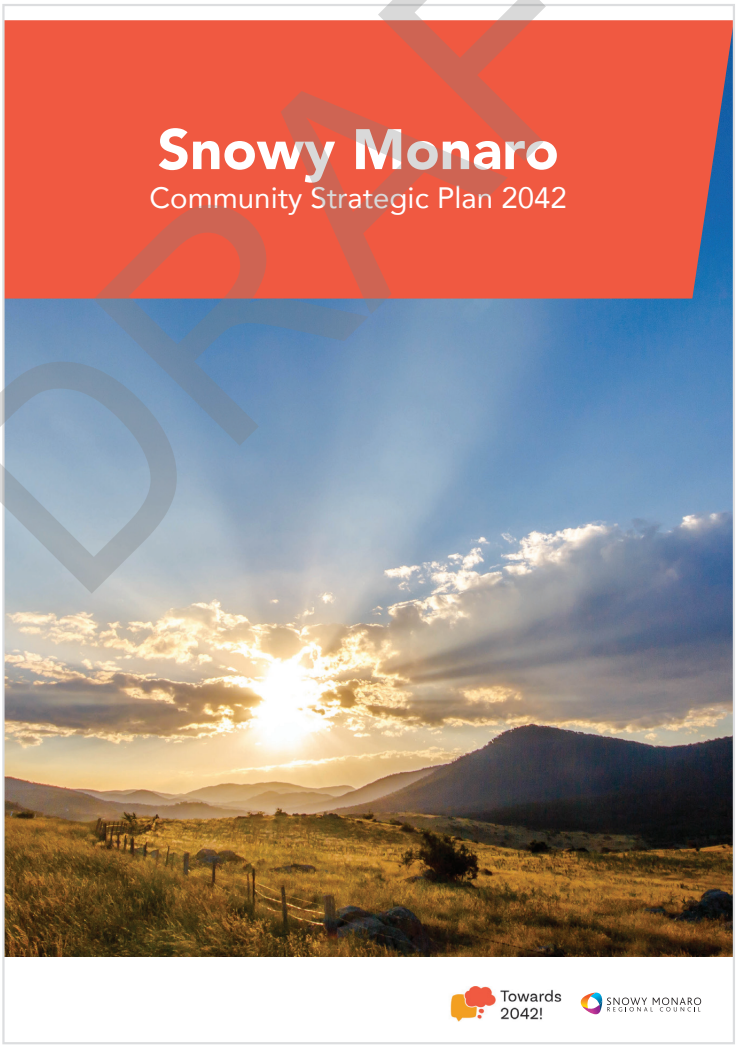
1. Where are we now?

2. Where do we want to be in ten years' time?

3. How will we get there?

4. How will we know we have arrived?

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



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Snowy Monaro Community Strategic Plan 2042

Our Community



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

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

Our Economy



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

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

Our Environment

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

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

Our Infrastructure



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

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

Our Civic Leadership



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

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

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Our Partnerships

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

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

New South Wales Aboriginal Land Council

Our Local Community Groups

CANBERRA REGION JOINT ORGANISATION

RAIL MONARO TRAIL

LIONS INTERNATIONAL

ROTARY INTERNATIONAL

NEW SOUTH WALES POLICE FORCE

NSW RURAL FIRE SERVICE

NATIONAL PARKS & WILDLIFE SERVICE NSW

We Advocate

THE SALVATION ARMY

St Vincent de Paul Society Good Works

Australian Government

NSW GOVERNMENT

NSW GOVERNMENT Health

NSW GOVERNMENT Education

NSW GOVERNMENT Transport for NSW

NSW GOVERNMENT Office of Environment & Heritage

NSW GOVERNMENT Planning, Industry & Environment

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Community Vision

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

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

Understanding the Community Vision

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

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

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

Council Vision

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

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Council Values

SOLUTIONARY	TOGETHER	ACCOUNTABLE	INNOVATIVE	CARING
We inspire others by best practice and inventive problem resolution that delivers revolutionary changes and quality outcomes for our customers and our community	We collaborate and work together in a harmonious and well organised way to support organisational initiatives	We own and take responsibility for our decisions and actions that are evidence based and justifiable, and we do what we say	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	Our service culture is based on caring, displaying kindness and concern for each other and our community and being proud of what we deliver

Functions, services and facilities of Council

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

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

Facilities General

Council Offices	4
Works Depots	5
Visitor Centers	2
Libraries	3
Mobile Library	1

Waste Management

Landfills	3
Transfer Stations	6

Transport Infrastructure

Sealed Roads	931km
Unsealed Roads	1716km
Bridges	127
Culverts	7184

Community and Recreation

Aged Care Facilities	2
Doctors / Health Centers	3
Childcare	2
Halls	24
Showgrounds	7
Sporting / Recreation Fields	19
Swimming Pools	5
Holiday / Caravan Parks	6
Public Toilets	21
Airport	1
Saleyards	2
Community Centre	2
Truck Wash	2

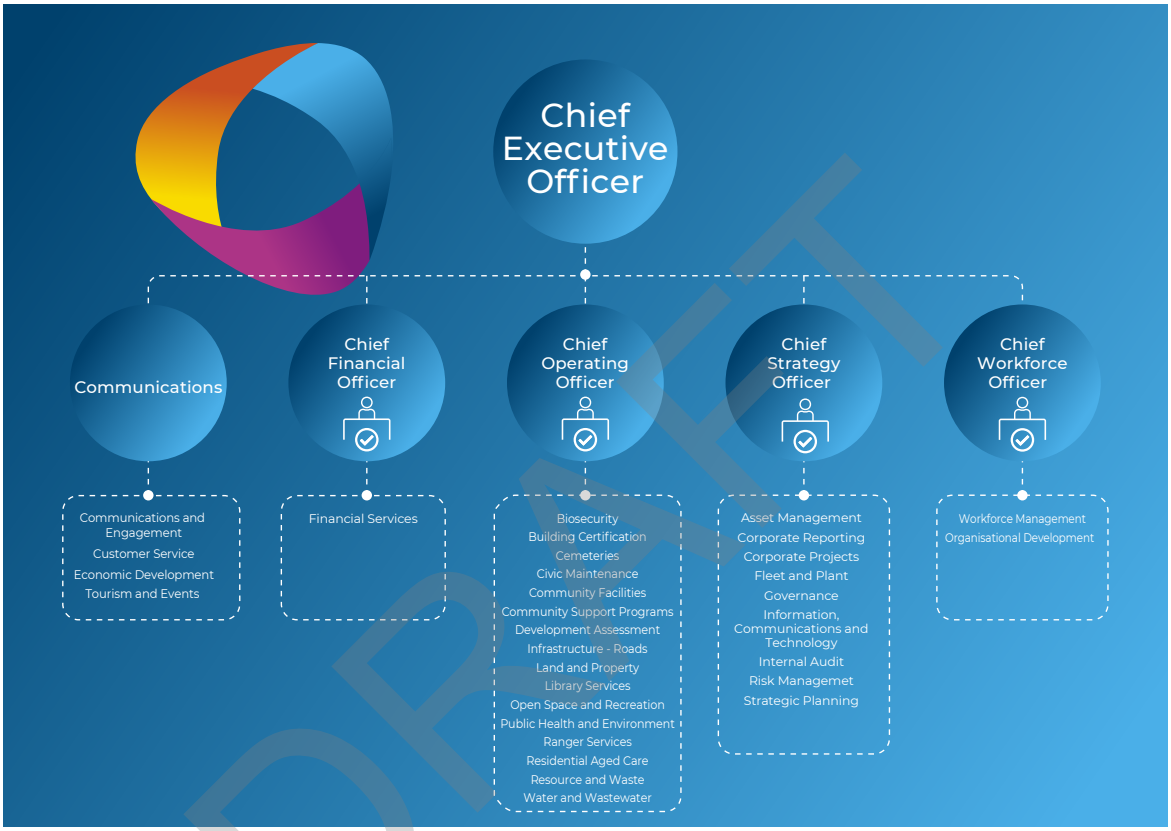
Water and Wastewater

Water Treatment Plants	2
Water Pump Station Intakes	12
Water Distribution Pump Stations	11
Water Reticulation Pipe	315km
Supply Reservoirs	39
Supply Dams	1
Wastewater Treatment Facilities	8
Wastewater Pump Stations	28
Wastewater Drainage Pipe	280km

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Organisation Structure

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



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Delivery Program 2022-2026

Preparing the Snowy Monaro Regional Council (SMRC) Delivery Program (DP) 2022-2026 has been a challenging exercise. It has not been a case of updating previous versions to align with the current state of affairs. A full review and refreshed approach has been undertaken to align with updated sections of the *Local Government Act, 1993* and a new *Local Government General Regulation, 202*1 that now includes meeting the Integrated Planning and Reporting Guidelines as a legislative requirement. In addition to legislative changes, SMRC participated in a new Regional Community Strategic Plan through the Canberra Region Joint Organisation (CRJO), presenting Council with new outcomes, objectives and strategies identified by our community.

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

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

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

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

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

Major Projects

Major Projects are undertaken across the organisation and can range from new projects, improvements or upgrades and are funded by grants and Council funds.

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

Our priority projects generate economic activity, employment growth, improved productivity and community benefit.

Our projects provide increased levels of funding for infrastructure and services from other levels of government to meet community needs and aspirations now and into the future.

Over the next four years several major projects are scheduled; the projects will be broken down into stages to be completed which are further detailed in the Operational Plan for the delivery years.

Some of the Major Projects are:

- Construction of the Cooma Regional Sports Hall
- Bobeyan Road upgrade
- Lake Jindabyne Shared Trail
- Bombala and Delegate Water Supplies
- Jindabyne Skatepark upgrade
- Fixing Country Bridges Program
- Adaminaby Sewage Treatment Plant
- Kalkite Sewage Treatment Plant
- New Local Environmental Plan (LEP)
- Cooma and Bombala Swimming Pool upgrade
- Jindabyne Resource Recovery Centre

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Reading This Document

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

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

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

The Delivery Program

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

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

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

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

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

Communications Portfolio

Portfolio Budget

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

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

Service Area: A brief description of the Service Area

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

Projects

Project Name	CSP Objectives	Projected Investment
CBD activation plans		$
CBD Activation Plans are developed for the major hubs of the region. They guide the future direction of the area.	1.1: The relaxed lifestyle and close community feel of the region is retained and enhanced. - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development 2.1: Have increased work opportunities available. - Increase value from tourism. 4.4: We have in place infrastructure that supports out lifestyles - Have in place planning that identifies the infrastructure needed to support the community	

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

Timeframe

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

Service Delivery

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

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

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

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Walking track along Cooma Creek, Cooma

Executive Office

Business Unit: Executive Office

Responsible Manager: Chief Executive Officer

Service Area: Executive Office

The Executive Office supports the CEO, Mayor, Councillors and wider Executive Leadership Team by delivering effective and efficient professional administrative services. The Executive Office acts as a primary point of contact by analysing, assessing and prioritising requests, and initiating actions, to facilitate the optimal use of the organisational leaders. The team administers community liaison and event management such as civic receptions and Citizenship ceremonies.

The Executive Office facilitates, motivates and leads the greater administration network to come together, exchange knowledge, share information and add value back into the organisation through their individual service area. The team also facilitates the timely collation and production of Council meeting business papers, taking of minutes and associated reporting.

Projects

Project Name	CSP Objectives	Projected Investment
Develop and deliver the Towards Excellence Program*		$2,350,000
Establishing a new way of working for how services are provided, looking at processes, work required and systems to ensure that agreed service levels are delivered	13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided	
New Civic Precinct (Stage 1-Feasibility)*		$150,000
Feasibility/options analysis for relocation of Council Offices and development of a Civic Precinct. Business case development and comparative estimates for existing office building	12: We have in place infrastructure that supports our lifestyles - Public buildings and facilities are set up to be accessible to all people	

* Delivered by Corporate Projects

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Develop and Deliver the Towards Excellence Program	✓	✓	✓	
New Civic Precinct (Stage 1-Fesability)	✓	✓		

* Delivered by Corporate Projects

Service Delivery

Service Delivery	CSP Objectives	Measure
Collation and production of Ordinary and Extraordinary Council meeting business papers and accurate recording of resolutions	13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided	100% of Ordinary Council meeting business papers completed and published on Council's webpage one week before the meeting 100% of minutes from Council meetings are prepared and published on Council's webpage within 10 days 90% of minutes are adopted without change

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Service Delivery	CSP Objectives	Measure
Support the CEO, Mayor, Councillors and Executive in their day to day activities to meet community needs	 13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided	=>80% satisfaction score for the Executive Office Internal Satisfaction Survey undertaken biannually
Maintain regulatory registers of Council decisions in accordance with relevant legislation	 13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided	100% of registers are updated with Council decisions after each Council meeting
Facilitate citizenship ceremonies	 13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided	Four citizenship ceremonies held per year

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Vulcan Street Cooma

Operations Portfolio

Business Unit: Built and Natural Environment

Responsible Manager: Manager Built and Natural Environment

Service Area: Biosecurity

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

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

Service Delivery

Service Delivery	CSP Objectives	Measure
Eliminate new weed incursions	5: Have increased work opportunities available enhanced by innovation - Ensure important agricultural and forestry land is identified and continues to be used for agricultural and forestry production 7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment - Implement programs that manage the impacts on vulnerable environments	100% of State alert weeds reported to NSW Department of Primary Industries within 48hrs 100% of State alert weeds treated and neighbouring landowners notified within seven days 100% of known and suspected sites of Orange Hawkweed inspected and treated monthly between December and February 3,309km's of high risk pathways inspected annually for weed incursions 325 of high risk sites e.g. nurseries, rest areas, camping sites inspected for weed incursions annually
Minimise the risk posed by widespread weeds on the economy, environment and community	5: Have increased work opportunities available enhanced by innovation - Ensure important agricultural and forestry land is identified and continues to be used for agricultural and forestry production 7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment - Implement programs that manage the impacts on vulnerable environments	1,500 public and private property inspections undertaken as per Weeds Action Program requirements Four s355 Biosecurity Advisory Committee meetings held per year

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Service Delivery	CSP Objectives	Measure
Educate the community on weeds biosecurity matters	 7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected - Undertake programs that prevent degradation of the environment - Implement programs that manage the impacts on vulnerable environments	Ten events (workshops, field days) attended annually to educate on biosecurity matters

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Service Area: Building Certification

Council's Building Certification team undertakes the assessment, investigation and certification of building works within the Council region to ensure safe, healthy, and compliant building works are developed. Additionally development compliance is administered through the Building Certification team to ensure compliance with acts, regulations, building consents and approvals.

Service Delivery

Service Delivery	CSP Objectives	Measure
Assess certificate applications and determine them in line with legislative requirements	1: The relaxed lifestyle and close community feel of the region is retained and enhanced - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development	50% market share of construction certificates and complying development certificates
Undertake mandatory inspections of construction certificates and complying development certificates	1: The relaxed lifestyle and close community feel of the region is retained and enhanced - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development	90% approval of all occupation certificates lodged, once required information has been provided
Undertake development compliance of unauthorised works	1: The relaxed lifestyle and close community feel of the region is retained and enhanced - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development	90% of development compliance matters investigated within Council's Enforcement Policy
Administer swimming pool compliance in line with legislation	1: The relaxed lifestyle and close community feel of the region is retained and enhanced - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development	90% of swimming pools and spas inspected are issued with a certificate of compliance
Undertaking Councils regulatory role in fire safety of buildings	1: The relaxed lifestyle and close community feel of the region is retained and enhanced - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development	80% of registered properties Annual Fire Safety Certificate processed
Undertake application, assessment and inspection of plumbing and drainage works	1: The relaxed lifestyle and close community feel of the region is retained and enhanced - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development	95% approval of all s68 plumbing and drainage applications lodged with Council

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Service Area: Development Assessment

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

Service Delivery

Service Delivery	CSP Objectives	Measure
Undertake assessment of Development Applications within statutory timeframes	1: The relaxed lifestyle and close community feel of the region is retained and enhanced - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development	70% of residential development applications processed within 40 days 50% of other types of development applications processed within 40 days
Provide planning and related certificates in accordance with statutory requirements	1: The relaxed lifestyle and close community feel of the region is retained and enhanced - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development	80% of Planning Certificates issued within ten days of payment
Undertake assessment and provide advice relating to Development Engineering Services provided by Council	1: The relaxed lifestyle and close community feel of the region is retained and enhanced - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development	50% of s138 applications processed within 40 business days 50% of subdivision work certificates processed within business 40 days
Provide advice and encourage proactive management of heritage in our local area	1: The relaxed lifestyle and close community feel of the region is retained and enhanced - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development	No measure

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Service Area: Public Health and Environment

Council's Public Health and Environment team undertakes regular inspections of businesses and properties where there are risks to public health. This includes the assessment of monitoring the region's drinking water supply, food businesses, swimming pools, on-site sewage treatment systems, skin penetration premises, liquid trade waste permits and cooling towers.

Projects

Project Name	CSP Objectives	Projected Investment
Develop a backflow prevention policy, procedure and implementation of a strategy for the region		BAU
The backflow of water can carry contaminants back to the primary water supply system, making the water in it unsafe to drink The installation and ongoing maintenance of backflow prevention devices can effectively manage this risk The development of a clear policy and set of procedures will effectively manage this risk	7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment - Implement programs that manage the impacts on vulnerable environments 9: Our health is supported by fit for purpose infrastructure - Facilities exist to safely deal with waste from the community	

Timeframe

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

Service Delivery

Service Delivery	CSP Objectives	Measure
Undertake inspections of food premises to determine compliance with the Food Standards Code	2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyles	98% of all P1, P2 and P3 food premises are inspected at least once a year
Undertake routine water sampling to meeting the Australian Drinking Water Quality Guidelines	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	100% of required water samples are collected and sent for processing
Undertake routine inspections of On-Site Sewage Management Systems	7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment - Implement programs that manage the impacts on vulnerable environments	10% of on-site sewage management systems are inspected each year

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Service Delivery	CSP Objectives	Measure
Undertake routine inspections of liquid trade waste systems	7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment - Implement programs that manage the impacts on vulnerable environments 9: Our health is supported by fit for purpose infrastructure - Facilities exist to safely deal with waste from the community	50% of liquid trade waste inspections are undertaken annually
Respond to illegal dumping activities, investigate all reports and arrange for clean-up and removal of waste	7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected - Undertake programs that prevent degradation of the environment 14: Our community is informed and engaged to provide transparency in decision making - Timely and relevant information is communicated to stakeholders on matters impacting on them	100% of illegal dumping matters are reported to NSW EPA using RIDonline
Undertake routine inspections of commercial swimming pools	2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyles 7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected - Undertake programs that prevent degradation of the environment	100% of commercial pools are inspected annually
Undertake routine inspections of skin penetration premises	2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyles	100% of all skin penetration premises are inspected annually
Undertake routine inspections of cooling towers	2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyles 7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment - Implement programs that manage the impacts on vulnerable environments	100% of cooling towers are inspected annually

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Service Delivery	CSP Objectives	Measure
Respond to environmental complaints	 7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment 13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided 14: Our community is informed and engaged to provide transparency in decision making - Timely and relevant information is communicated to stakeholders on matters impacting on them	100% of all environmental complaint matters responded to in accordance with Council's Enforcement Policy

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Service Area: Cemeteries

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

Projects

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

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Develop a project plan for the establishment of the new Cooma Cemetery	✓	✓	✓	
Development of a Cemetery Management Plan		✓	✓	

Service Delivery

Service Delivery	CSP Objectives	Measure
Organise interments and maintain accurate records	 3: Our region's cultural identity is respected and embraced - Retain the region's cultural history - Preserve and protect historically significant sites 12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community	<5 complaints per year received

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Service Delivery	CSP Objectives	Measure
Maintenance of Council's cemeteries	 3: Our region's cultural identity is respected and embraced - Retain the region's cultural history - Preserve and protect historically significant sites 12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community	100% of all cemeteries are mowed and maintained seven days prior to major remembrance events Four Cemetery Advisory Committee meetings held per year

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Service Area: Ranger Services

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

Projects

Project Name	CSP Objectives	Projected Investment
Develop and implement a community education program to improve parking habits of motorists in the region		BAU
Equitable access to parking in our region's CBDs is essential for the economic well-being of our businesses. In addition to providing equitable access to our businesses, regulated parking prevents vehicle on vehicle plus vehicle on pedestrian motor vehicle incidents Having a community education program for parking will ensure motorists are aware of the Road Rules and why it is important to comply with them	4: We are a safe and caring community - Proactive crime preventions actions protect the community 13 :That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	

Timeframe

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

Service Delivery

Service Delivery	CSP Objectives	Measure
Respond to straying stock matters and impound when required to ensure that our public roads are kept safe	13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	90% of responses are within Council's Enforcement Policy
Undertake companion animal management with the management of microchipping, registration and impoundment of dogs and cats to ensure compliance with the *Companion Animals Act, 1998*	13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	90% of responses are within Council's Enforcement Policy 100% of confirmed dog attacks are reported in the Companion Animals Register (CAR) 100% of declared dog enclosures are inspected six monthly
Undertake parking patrols to ensure compliance with the *Road Rules, 2014*	13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	=>2 weekly patrols are undertaken of the region's CBDs

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Business Unit: Community Services

Responsible Manager: Manager Community Services

Service Area: Community Facilities

Provide and maintain Council owned pools, caravan parks, livestock and saleyard facilities, truck wash, laundromat and community halls.

Projects

Project Name	CSP Objectives	Projected Investment
Bombala Apex Caravan Park – upgrades*		$60,000
Resolve inadequate power supply	12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community - Public buildings and facilities are set up to be accessible to all people	
Bombala Swimming Pool upgrades - stage 1*		$2,971,714
Upgrades to water treatment facilities to meet required Australian standards	2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyles 12: We have in place infrastructure that supports our lifestyles - Provide well maintained sporting and leisure facilities	
Cooma Swimming Pool upgrades - stage 1*		$ 3,085,914
Upgrades to water treatment facilities to meet required Australian standards	2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyles 12: We have in place infrastructure that supports our lifestyles - Provide well maintained sporting and leisure facilities	
Cooma Regional Sports Hall*		$14,000,000
Funded through NSW Office of Sport (Sport Election Commitments Program), this project includes completion of planning and design for a 3 court indoor sports hall	2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyles 4: We are a safe and caring community - Providing employment, education, and social opportunities to encourage young people to stay or move to the region and make it their home 5: Have increased work opportunities available enhanced by innovation - Improve the value generated from tourism 12: We have in place infrastructure that supports our lifestyles - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community - Provide well maintained sporting and leisure facilities	
Delegate School of Arts*		$ 840,362
Funded under the Bushfire Local Economic Recovery Fund, this project will see improvements to amenities, storm water and drainage	3: Our region's cultural identity is respected and embraced - The arts community is supported across our region 12: We have in place infrastructure that supports our lifestyles - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community	

* Delivered by Corporate Projects

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Project Name	CSP Objectives	Projected Investment
Jindabyne Community Library*		$3,816,458
The Jindabyne Community Library and Innovation Hub will provide a safe and pleasant place to visit, encourage responsible social behaviour and ensure access to internet services. It will act as neutral meeting place, accessible to the whole community	2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyles 12: We have in place infrastructure that supports our lifestyles - Public buildings and facilities are set up to be accessible to all people	
Jindabyne Holiday Park Drainage Upgrades*		$489,000
Extend existing sullage system to annual caravan sites	12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community - Provide well maintained sporting and leisure facilities	
Jindabyne Holiday Park Fire Service Upgrades*		$496,000
Upgrades and improvements to hydrant and hose reel coverage throughout Jindabyne Holiday Park	12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community - Provide well maintained sporting and leisure facilities	
Nimmitabel Showground Luncheon and Bar Upgrades*		$214,637
Funded through the NSW Showground Stimulus Program - Phase 2, this project will see the lunch pavilion assessed for compliance and upgrades to fire safety, access and kitchen amenities	12: We have in place infrastructure that supports our lifestyles - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community - Provide well maintained sporting and leisure facilities	
Refurbishment of the Jindabyne Pool*		$ 3,325,000
HVAC and Roof refurbishment of the Jindabyne Pool	2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyles 12: We have in place infrastructure that supports our lifestyles - Provide well maintained sporting and leisure facilities	
Review operation and leasing arrangements of caravan parks and camping grounds		BAU
Review operation and leasing arrangements of caravan parks and camping grounds to ensure consistency of operations	2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyles 12: We have in place infrastructure that supports our lifestyles - Provide well maintained sporting and leisure facilities 13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	
Review the future direction of the Bombala Truck Wash		BAU
Review the Bombala Truck Wash usage to determine the volume of activity to inform the future direction of the truck wash	12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community	

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* Delivered by Corporate Projects

Project Name	CSP Objectives	Projected Investment
Strengthening Communities Safer Places*		$1,442,400
Black Summer funding will allow us to undertake building compliance audits on fourteen of our public halls that are important for community gatherings and emergencies. The program also aims to improve community resilience in the face of emergency events by providing Community First Aid Training and the provision of emergency equipment including communication packs and access to AEDs	12: We have in place infrastructure that supports our lifestyles - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community 13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	

* Delivered by Corporate Projects

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Bombala Apex Caravan Park - Upgrades*	✓			
Bombala Swimming Pool upgrades - stage 1*	✓	✓	✓	
Cooma Regional Sports Hub*	✓	✓		
Cooma Swimming Pool upgrades - stage 1*	✓	✓	✓	
Delegate School of Arts*	✓	✓		
Jindabyne Community Library*	✓			
Jindabyne Holiday Park Drainage Upgrades*	✓			
Jindabyne Holiday Park Fire Service Upgrades*	✓			
Nimmitabel Showground Luncheon and Bar Upgrades*	✓			
Refurbishment of the Jindabyne Pool*	✓	✓		
Review operation and leasing arrangements of caravan parks and camping grounds	✓			
Review the future direction of the Bombala Truck Wash	✓			
Strengthening Communities Safer Places *	✓	✓	✓	

* Delivered by Corporate Projects

Service Delivery

Service Delivery	CSP Objectives	Measure
Maintain and operate Council owned pools	 2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyles 12: We have in place infrastructure that supports our lifestyles - Provide well maintained sporting and leisure facilities	70% availability of pools during scheduled opening hours

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Service Delivery	CSP Objectives	Measure
Maintain and operate livestock and saleyard facilities	 5: Have increased work opportunities available enhanced by innovation -Identify actions to encourage increased manufacturing 12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community	80% availability of livestock facilities for use
Maintain and operate truck wash facilities	 7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected - Undertake programs that prevent degradation of the environment - Implement programs that manage the impacts on vulnerable environments 12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community	80% availability of truck wash
Operate and maintain Council owned caravan parks and campgrounds	 2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyles 5: Have increased work opportunities available enhanced by innovation - Improve the value generated from tourism 12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community - Provide well maintained sporting and leisure facilities	80% availability of caravan parks and campgrounds
Maintain and operate community halls	 12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community - Provide well maintained sporting and leisure facilities	70% availability of community halls
Maintain and operate Cooma Regional Sports Hall	 12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community - Provide well maintained sporting and leisure facilities	75% of available time booked for the Cooma Regional Sports Hall

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Service Area: Community Support Programs

Community Support Programs provide the region with a range of services that support community members to remain independent in their own homes. Programs include the Commonwealth Home Support Programme, Community Transport, Home Care Packages and National Disability Insurance Scheme.

The Youth Services team sit within this area and work to provide a strategic roadmap to the region as well as deliver operational programs during school holiday periods.

Projects

Project Name	CSP Objectives	Projected Investment
Review Youth Strategy 2023-27		BAU
The current Youth Strategy is due to expire. A review of the current strategy to determine if all actions are completed and a new strategy prepared	2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyles 15: That effective strategies are in place to achieve the Community Strategic Plan outcomes - Current strategies are in place to manage all major issues facing the community	
Review service delivery options for Council Commonwealth Home Support Programme (CHSP), Home Care Packages and Community Transport		BAU
To explore options to improve how Council delivers these services under the current regulatory regime and the new Support at Home Program	2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyles 15: That effective strategies are in place to achieve the Community Strategic Plan outcomes - Current strategies are in place to manage all major issues facing the community	

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Review Youth Strategy 2023-27	✓	✓		
Review service delivery options for Council Commonwealth Home Support Programme (CHSP) and Home Care Packages		✓	✓	

Service Delivery

Service Delivery	CSP Objectives	Measure
Deliver Commonwealth Home Support Programme (CHSP) and Home Care Packages in accordance with Aged Care Quality Standards	 2: Our health allows us to live an enjoyable lifestyle - Have in place (and accessible to everyone) quality aged, disability and health services that support our population through all life stages	80% of block funding expended on client services 60% satisfaction rating in quarterly satisfaction survey in relation to Commonwealth Home Support Programme and Home Care Packages

DRAFT

Service Delivery	CSP Objectives	Measure
Provide community transport services to the region	 2: Our health allows us to live an enjoyable lifestyle - Have in place (and accessible to everyone) quality aged, disability and health services that support our population through all life stages 4: We are a safe and caring community - Volunteering programs are in place to help those in need in the community	80% of requests for transport met
Deliver Youth Services in collaboration with other providers, targeting priorities as identified through the Youth Council	 4: We are a safe and caring community -Volunteering programs are in place to help those in need in the community - Providing employment, education and social opportunities to encourage young people to stay or move to the region and make it their home	25 holiday programs held 10 Youth Council meetings held
Maintain governance in the delivery of community services	 2: Our health allows us to live an enjoyable lifestyle - Have in place (and accessible to everyone) quality aged, disability and health services that support our population through all life stages 13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 14: Our community is informed and engaged to provide transparency in decision making - Community engagement strategies are put in place to effectively consult and engage with stakeholders - A range of consultation mechanisms that facilitate input from the stakeholders are used	Three Community Services Advisory Committee meetings held

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Service Area: Library Services

Libraries provide communities with the opportunity to embrace life-long learning through up to date resources that encourage growth and development. Council provides library services in Bombala, Cooma and Jindabyne, including remote and outreach through the Mobile Library.

Service Delivery

Service Delivery	CSP Objectives	Measure
Provide library services across the region	 2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyle 4: We are a safe and caring community - Providing employment, education, and social opportunities to encourage young people to stay or move to the region and make it their home 12: We have in place infrastructure that supports our lifestyles - Public buildings and facilities are set up to be accessible to all people - Provide well maintained sporting and leisure facilities	15 Tech Savvy sessions held 90% availability face to face operation for scheduled opening hours 15 outreach library services provided 70 children's programs provided 10 adult programs provided

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Service Area: Residential Aged Care

Residential Aged Care continues to be delivered to a high standard, whilst Council pursues divestment.

Projects

Project Name	CSP Objectives	Projected Investment
Divestment of Residential Aged Care		BAU
To proceed with the divestment of Residential Aged Care	2: Our health allows us to live an enjoyable lifestyle - Have in place (and accessible to everyone) quality aged, disability and health services that support our population through all life stages	
Fire service and general upgrades for aged care facilities*		$817,733
To improve fire services (upgrades) for Snowy River Hostel and Yallambee Lodge	2: Our health allows us to live an enjoyable lifestyle - Have in place (and accessible to everyone) quality aged, disability and health services that support our population through all life stages 12: We have in place infrastructure that supports our lifestyles - Have in place planning that identified the infrastructure needed to support the community	
Yallambee Lodge new section of facility*		$4,700,000
To improve and provide additional facilities at Yallambee Lodge. The construction of this facility will see an additional 16 beds added to the existing facility	2: Our health allows us to live an enjoyable lifestyle - Have in place (and accessible to everyone) quality aged, disability and health services that support our population through all life stages	

* Delivered by Corporate Projects

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Divestment of Residential Aged Care	✓	✓		
Fire services and general upgrades for aged care facilities*	✓	✓		
Yallambee Lodge new section of facility*	✓	✓		

* Delivered by Corporate Projects

Service Delivery

Service Delivery	CSP Objectives	Measure
Provide Residential Aged Care in accordance with Aged Care Quality Standards	2: Our health allows us to live an enjoyable lifestyle - Have in place (and accessible to everyone) quality aged, disability and health services that support our population through all life stages	90% of beds occupied at Yallambee Lodge 30% of beds occupied at Snowy River Hostel 180 minutes of care per resident per day 75% of residents indicate satisfaction or above for Residential Aged Care

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Business Unit: Infrastructure

Responsible Manager: Manager Infrastructure

Service Area: Roads Infrastructure

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

Projects

Project Name	CSP Objectives	Projected Investment
Adaminaby long vehicle and truck parking*		$ 1,180,000
Long vehicle and truck parking constructed in the township of Adaminaby. This is to drive economic benefit to the town by facilitating safe stopping places for caravan, trucks and other long vehicles in close proximity to town	5: Have increased work opportunities available enhanced by innovation - Identify actions to encourage increased manufacturing 10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Develop and sustainably fund the existing transport infrastructure	
Adaminaby street improvements*		$811,000
Improvements to local streets including sealing, kerb and gutter, footpaths and drainage	12: We have in place infrastructure that supports our lifestyles - Public buildings and facilities are set up to be accessible to all people	
Bobeyan Road upgrade*		$20,000,000
This major State funded project will see Bobeyan Rd upgraded, providing an alternative entry route to the region and upgraded access for residents	10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure	
Berridale beautification (drainage)*		$1,064,209
Undertaking drainage and landscaping works between Bolton and Park Street, Berridale Funded under Stronger Country Communities Round 5, this project will see much needed upgrades to reduce flooding in the main street of Berridale	10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure	
Construction of new access road segment EOC Polo Flat, Cooma		$500,000
Construction new access road segment to enable future progression of the Emergency Operations Centre at Polo Flat in Cooma	10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure	
Cooma footpath pavers CBD streetscape beautification (Sharp St - Cooma Creek Bridge to Soho St)*		$350,000
Upgrades to public footpaths in Cooma CBD	12: We have in place infrastructure that supports our lifestyles - Public buildings and facilities are set up to be accessible to all people	

* Delivered by Corporate Projects

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Project Name	CSP Objectives	Projected Investment
Craigie Little Plains River Bridge replacement*		$1,430,000
Replacement of critical bridge infrastructure	10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure	
Delivery of externally funded projects through Black Spot Program		$766,229
Council to undertake capital upgrades to assets within the region under the 'Black Spot' grant program to improve the quality of the transport network. This also provides Federal funds into the local economy	10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure 13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	
Delivery of externally funded projects through Fixing Local Roads		$18,777,051
Council to undertake capital upgrades to assets within the region under the 'Fixing Local Roads' grant program to improve the quality of the transport network. This also provides State funds into the local economy	10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure 13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	
Delivery of externally funded projects through Local Roads and Community Infrastructure Program		$3,098,160
Council to undertake capital upgrades to assets within the Region under the Local Roads and Community Infrastructure Program to improve the quality of the transport network. This also provides Federal funds into the local economy	10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure 13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	
Delivery of externally funded projects through the Country Passenger Transport Infrastructure Grants Scheme		$85,097
Construction of nine bus shelters under the CTPIGS grant scheme to improve accessibility and increase the use of passenger transport across country areas	10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure	

* Delivered by Corporate Projects

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Project Name	CSP Objectives	Projected Investment
Delivery of externally funded projects through Transport for NSW and RMCC Agreement		$4,000,000
Council will work closely with TfNSW to deliver maintenance and construction projects on the state roads within the region	10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure 13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	
Delivery of externally funded road projects through, Safer Roads Program, Regional Road Block Grant, Regional Road Repair Program and Roads to Recovery		$6,078,775
Council to undertake capital upgrades to assets within the Safer Roads Program, Regional Road Block Grant, Regional Road Repair Program and Roads to Recovery programs to improve the quality of the transport network. This also provides State funds into the local economy	10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure 13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	
Eucumbene Cove - stormwater upgrade		$50,000
Council to upgrade the stormwater at Eucumbene Cove	10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure 13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	
Fixing Country Bridges Round 1*		$596,000
Capital upgrades to assets within the Region under the Fixing Country Bridges grant program to improve the quality of the transport network - Deep Creek Bridge - Peak Creek Bridge	10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure	

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* Delivered by Corporate Projects

Project Name	CSP Objectives	Projected Investment
Fixing Country Bridges Round 2A and 2B*		$7,692,719
Capital upgrades to assets within the Region under the Fixing Country Bridges grant program to improve the quality of the transport network **Round 2A** - Black Flat Bridge - Cambalong Bridge - Cambalong 2 Bridge - Darbys Gully Bridge - Redcliffe Bridge **Round 2B** - Killarny Bridge - Matong Creek Bridge - Rossy's Creek Bridge - Redcliffe Bridge	10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure	
Ryrie Street Michelago extension*		$11,916,644
Replacement/upgrade of critical bridge infrastructure	10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure	

* Delivered by Corporate Projects

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Adaminaby long vehicle and truck parking*	✓	✓		
Adaminaby street improvements*	✓	✓		
Bobeyan Road upgrade*	✓	✓	✓	✓
Berridale beautification (drainage)*		✓	✓	
Construction of new access road segment EOC Polo Flat, Cooma	✓	✓		
Cooma footpath pavers CBD streetscape beautification (Sharp St - Cooma Creek Bridge to Soho St)*	✓			
Craigie Little Plains River Bridge replacement*	✓			
Delivery of externally funded projects through Black Spot Program	✓			
Delivery of externally funded projects through Fixing Local Roads	✓	✓		
Delivery of externally funded projects through Local Roads and Community Infrastructure Program	✓			
Delivery of externally funded projects through the Country Passenger Transport Infrastructure Grants Scheme	✓	✓		

* Delivered by Corporate Projects

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Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Delivery of externally funded projects through Transport for NSW and RMCC Agreement	✓	✓	✓	✓
Delivery of externally funded road projects through, Safer Roads Program, Regional Road Block Grant, Regional Road Repair Program and Roads to Recovery	✓	✓	✓	✓
Eucumbene Cove - stormwater upgrade	✓			
Fixing Country Bridges Round 1 *		✓		
Fixing Country Bridges Round 2A and 2B*		✓	✓	
Ryrie Street Michelago extension*	✓	✓		

* Delivered by Corporate Projects

Service Delivery

Service Delivery	CSP Objectives	Measure
Undertake Council's resealing program	10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure 13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	40 km's of the resealing program is undertaken
Undertake Council's heavy patching program	10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure 13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	7,100sqm of heavy patching is undertaken

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Service Delivery	CSP Objectives	Measure
Undertake gravel resheeting	 10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure 13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	115kms of gravel resheeting is undertaken
Undertake gravel regrading	 10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure 13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	650km of unsealed network graded
Undertake reactive maintenance	 10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure 13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	Triage and schedule reactive maintenance within 3 weeks

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Service Delivery	CSP Objectives	Measure
Undertake bridge maintenance	 10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure 13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	<5 unplanned bridge closures

DRAFT

Service Area: Civic Maintenance

The Civic Maintenance team is responsible for the maintenance of civic infrastructure including parks, gardens, sporting grounds, public facility buildings and playgrounds.

Projects

Project Name	CSP Objectives	Projected Investment
'Big Trout' restoration in Adaminaby*		$318,054
Funded under Stronger Country Communities Round 2, this project will see the restoration of the '*Big Trout*' and surrounds in Adaminaby	3: Our region's cultural identity is respected and embraced - Preserve and protect historically significant sites	
Bombala Exhibition Hall, CWA Room upgrades*		$96,965
Electrical upgrade to Exhibition Hall, CWA Building and stables	12: We have in place infrastructure that supports our lifestyles - Public buildings and facilities are set up to be accessible to all people	
Bombala Exhibition Hall, CWA Room upgrades painting of exhibition hall*		$144,322
Painting of Exhibition Hall, CWA building and grandstand	12: We have in place infrastructure that supports our lifestyles - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community - Provide well maintained sporting and leisure facilities	
Bombala sporting facilities upgrades*		$796,505
Funded under the Bushfire Local Economic Recovery Fund, this project will see additional amenities, dedicated referee spaces and seating installed at the Bombala Showground/ Sportsground	2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyles 12: We have in place infrastructure that supports our lifestyles - Provide well maintained sporting and leisure facilities	
Cooma North Ridge - Community Place for Space*		$235,188
Cooma North Ridge Action Group with support from Council, are to provide upgrades to public amenities including paths	1: The relaxed lifestyle and close community feel of the region is retained and enhanced - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development 2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyles 8: Have in place land use controls that protect the natural environment landscape including visual and scenic values - Develop land use plans so that development is sensitive to the region's natural environment and heritage - Have plans in place so that open spaces and recreation areas minimise environmental impacts and maximises environmental sustainability 12: We have in place infrastructure that supports our lifestyles - Build a network of regional trails and accessible shared pathways - Provide well maintained sporting and leisure facilities	

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Project Name	CSP Objectives	Projected Investment
Ccombating antisocial behaviour and activating spaces under the NSW Graffiti Management Grant		$100,000
Installation of new sun solar path lights for safety between Thredbo Terrace and Munyang Street, Jindabyne and installation of permanent speakers in Centennial Park Cooma and apply anti graffiti coating to frequently vandalised public amenity sites	4: We are a safe and caring community - Proactive crime prevention actions protect the community 12: We have in place infrastructure that supports our lifestyles - Build a network of regional trails and accessible shared pathways	
Ginger Lee Park upgrades*		$1,078,501
Undertake upgrades of Ginger Lee Park	4: We are a safe and caring community - Providing employment, education, and social opportunities to encourage young people to stay or move to the region and make it their home 12: We have in place infrastructure that supports our lifestyles - Provide well maintained sporting and leisure facilities	
Investigate Highview Park Jindabyne		BAU
Investigate the Highview Park area and develop a plan for its future	2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyles 12: We have in place infrastructure that supports our lifestyles - Provide well maintained sporting and leisure facilities	
Jindabyne Skate Park upgrade*		$1,160,429
Funded under the Bushfire Local Economic Recovery Fund, this project will see the refurbishment of the Jindabyne Skate Park, to incorporate better facilities for all levels of ability and improved lighting and landscaping	4: We are a safe and caring community - Providing employment, education, and social opportunities to encourage young people to stay or move to the region and make it their home 12: We have in place infrastructure that supports our lifestyles - Provide well maintained sporting and leisure facilities	
Jindabyne Sportsground upgrade amenities*		$390,000
Delivery of additional change rooms at the Jindabyne Sportsground delivered under Stronger Country Communities 2 funding	2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyles 12: We have in place infrastructure that supports our lifestyles - Provide well maintained sporting and leisure facilities	
Jindabyne Town Centre improvements*		$TBD
Toilet Block demolition and upgraded pavers (owner consultation)	12: We have in place infrastructure that supports our lifestyles - Public buildings and facilities are set up to be accessible to all people	
Lake Jindabyne Shared Trail*		$11,500,000
Funded through RESTART NSW (Infrastructure Grants Program), this project sees additional trails and trail upgrades delivered to connect Creel Bay (West) to East of Jindabyne. This project includes the development of the Regional Trails Masterplan	2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyles 12: We have in place infrastructure that supports our lifestyles - Build a network of regional trails and accessible shared pathways	

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Project Name	CSP Objectives	Projected Investment
Mt Gladstone amenities upgrades*		$37,000
Mt Gladstone is becoming an increasingly popular recreation area and the amenities need to be upgraded to meet the standard expected by the community	2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyles 12: We have in place infrastructure that supports our lifestyles - Provide well maintained sporting and leisure facilities	
Upgrades to Cooma Showground toilet block under the Crown Reserves Improvement Fund (CRIF)		$148,200
To demolish and replace the toilet block at Cooma Showground	12: We have in place infrastructure that supports our lifestyles - Provide well maintained sporting and leisure facilities	

* Delivered by Corporate Projects

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
'Big Trout' restoration in Adaminaby*	✓	✓		
Bombala Exhibition Hall, CWA Room upgrades*	✓			
Bombala Exhibition Hall, CWA Room upgrades painting of exhibition hall*	✓			
Bombala sporting facilities upgrades *	✓	✓		
Cooma North Ridge - Community Place for Space*	✓	✓		
Combating antisocial behaviour and activating spaces under the NSW Grafitti Management Grant	✓	✓		
Ginger Lee Park upgrades*	✓			
Investigate Highview Park Jindabyne	✓			
Jindabyne Skate Park upgrade*	✓	✓		
Jindabyne Sportsground upgrade amenities*	✓			
Jindabyne Town Centre improvements*	✓	✓	✓	
Lake Jindabyne Shared Trail*	✓	✓	✓	
Mt Gladstone amenities upgrades*	✓			
Upgrades to Cooma Showground toilet block under the Crown Reserves Improvement Fund (CRIF)		✓		

* Delivered by Corporate Projects

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Service Delivery

Service Delivery	CSP Objectives	Measure
Maintain amenities throughout the region	 2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyles 12: We have in place infrastructure that supports our lifestyles - Provide well maintained sporting and leisure facilities	80% of Council provided amenities are available within scheduled opening times 80% of cleaning undertaken on schedule for Council provided amenities
Maintain high priority, high use parks, sporting facilities, trails and other grounds	 2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyles 8: Have in place land use controls that protect the natural environment landscape including visual and scenic values - Have plans in place so that open spaces and recreation areas minimise environmental impacts and maximises environmental sustainability 12: We have in place infrastructure that supports our lifestyle - Provide well maintained sporting and leisure facilities	80% of high priority, high use parks, sporting facilities and other grounds are maintained and available for use
Undertake playground inspection program	 2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyles 12: We have in place infrastructure that supports our lifestyles - Provide well maintained sporting and leisure facilities	80% of playground inspections are undertaken per schedule

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Service Area: Land and Property

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

Projects

Project Name	CSP Objectives	Projected Investment
Aitchison Cottage Berridale*		$24,000
Aitchison Cottage assessment and initial stages of improvements including chimney capping	3: Our region's cultural identity is respected and embraced - Retain the region's cultural history - Preserve and protect historically significant sites 12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community	
Bombala Caretaker Cottage*		$242,000
Renovation of the Caretakers Cottage	3: Our region's cultural identity is respected and embraced - Retain the region's cultural history - Preserve and protect historically significant sites 12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community	
Bombala Depot – female amenities*		$29,000
Upgrades to current facilities to ensure they meet current standards	12: We have in place infrastructure that supports our lifestyles - Public buildings and facilities are set up to be accessible to all people	
Building Renewal Program*		$5,000,000
Council's building portfolio is aged and will increasingly need significant renewals. This funding is to allow for a program or renewal to be commenced across the more than 300 buildings managed by the Council	12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community	
Delegate Preschool renewal of drainage systems*		$256,723
Crown Reserve Improvement Fund supporting critical infrastructure upgrades to drainage systems	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region - Facilities exist to safely deal with waste from the community	
Implement Plans of Management (PoMs) for the Crown Reserves which Council is the identified Crown Land Manager		BAU
To provide strategic planning and governance for the management and use of community land in Council's care and control	12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community 13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	

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* Delivered by Corporate Projects

Project Name	CSP Objectives	Projected Investment
Undertake building compliance and access works - Cooma Office*		$5,000,000
The Cooma office building has significant non-compliance issues that create a high risk to people in the building. Investigations are currently underway on the works required	12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community	

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Aitchison Cottage Berridale*	✓			
Bombala Caretaker Cottage*	✓			
Bombala Depot – female amenities*	✓			
Building Renewal Program*				✓
Delegate Preschool renewal of drainage systems*	✓	✓		
Implement Plans of Management (PoMs) for the Crown Reserves which Council is the identified Crown Land Manager		✓		
Undertake building compliance and access works - Cooma Office*			✓	

Service Delivery

Service Delivery	CSP Objectives	Measure
Operate and maintain Snowy River Health Centre in accordance with DoHA requirements	 9: Our health is supported by fit for purpose infrastructure - Ensure that our hospitals and medical centres are modern and equipped to meet the community's needs 12: We have in place infrastructure that supports out lifestyles - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community	75% of rooms hired at the Snowy River Health Centre
Maintain Council buildings and sites within the Land and Property service	 12: We have in place infrastructure that supports out lifestyles - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community 14: Our community is informed and engaged to provide transparency in decision making - A range of consultation mechanisms that facilitate input from the stakeholders are used	99% availability during operational hours for council buildings and sites

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Service Delivery	CSP Objectives	Measure
Deal with land title matters		No measure
	12: We have in place infrastructure that supports out lifestyles - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community 14: Our community is informed and engaged to provide transparency in decision making - A range of consultation mechanisms that facilitate input from the stakeholders are used	

* Delivered by Corporate Projects

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Business Unit: Resource and Waste Services

Responsible Manager: Manager Resource & Waste Services

Service Area: Resource and Waste Services

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

Projects

Project Name	CSP Objectives	Projected Investment
Bombala Landfill upgrades		$33,000
Upgrades to improve infrastructure and reduce the environmental risk	9: Our health is supported by fit for purpose infrastructure - Facilities exist to safely deal with waste from the community 12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community	
Complete weighbridge IT replacement		$100,000
Resource and Waste Services are currently undertaking the harmonisation of weighbridge software to bring landfill facilities under the one system and to ensure data capture and end of month account procedures are streamlined	9: Our health is supported by fit for purpose infrastructure - Facilities exist to safely deal with waste from the community	
Cooma Compost Facility*		$10,762,787
Upgrade to the Cooma Compost to prepare for changes to state and nation wide waste policy to ensure the site is prepared for whole-of-region FOGO roll out	9: Our health is supported by fit for purpose infrastructure - Facilities exist to safely deal with waste from the community 12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community	
Cooma Landfill upgrade*		$500,000
Installation of 2 new weighbridge's, a new weighbridge office and a new sorting shed, to sort material before landfill	9: Our health is supported by fit for purpose infrastructure - Facilities exist to safely deal with waste from the community 12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community	
Delegate Landfill cap and close*		$17,000
Capping and closure of the Delegate Landfill	7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Implement programs that manage the impacts on vulnerable environments 9: Our health is supported by fit for purpose infrastructure - Facilities exist to safely deal with waste from the community	

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* Delivered by Corporate Projects

Project Name	CSP Objectives	Projected Investment
Jindabyne Landfill rehabilitation and capping*		$3,451,800
Part of Snowy Monaro Regional Council's program of rehabilitation and waste consolidation of former and existing landfill sites, this project will see the closure and capping of the Jindabyne Landfill	7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Implement programs that manage the impacts on vulnerable environments 9: Our health is supported by fit for purpose infrastructure - Facilities exist to safely deal with waste from the community	
Jindabyne Resource Recovery Centre*		$9,894,500
Design and construction of a new Resource Recovery Centre to more effectively, efficiently, and sustainably process and transfer waste	9: Our health is supported by fit for purpose infrastructure - Facilities exist to safely deal with waste from the community 12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community	
Rehabilitation of legacy landfill Site – Bibbenluke*		$28,000
Capping and rehabilitation of legacy landfill sites are a priority action within Snowy Monaro Waste Strategy	7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Implement programs that manage the impacts on vulnerable environments 9: Our health is supported by fit for purpose infrastructure - Facilities exist to safely deal with waste from the community	
Rehabilitation of legacy landfill Site – Cathcart*		$30,000
Capping and rehabilitation of legacy landfill sites are a priority action within Snowy Monaro Waste Strategy	7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Implement programs that manage the impacts on vulnerable environments 9: Our health is supported by fit for purpose infrastructure - Facilities exist to safely deal with waste from the community	
Rehabilitation of legacy landfill Site – Dalgety*		$37,500
Capping and rehabilitation of legacy landfill sites are a priority action within Snowy Monaro Waste Strategy	7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Implement programs that manage the impacts on vulnerable environments 9: Our health is supported by fit for purpose infrastructure - Facilities exist to safely deal with waste from the community	
Rehabilitation of legacy landfill Site – Maffra Old Cooma Tip*		$55,000
Capping and rehabilitation of legacy landfill sites are a priority action within Snowy Monaro Waste Strategy - commence planning	7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Implement programs that manage the impacts on vulnerable environments 9: Our health is supported by fit for purpose infrastructure - Facilities exist to safely deal with waste from the community	

* Delivered by Corporate Projects

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Project Name	CSP Objectives	Projected Investment
Rehabilitation of legacy landfill Site – Old Dry Plains Rd*		$55,000
Capping and rehabilitation of legacy landfill sites are a priority action within Snowy Monaro Waste Strategy	7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Implement programs that manage the impacts on vulnerable environments 9: Our health is supported by fit for purpose infrastructure - Facilities exist to safely deal with waste from the community	
Street furniture and recycle bins		$106,200
Purchase of street furniture made from recycled materials and purchase of recycling bins	7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected - Implement programs that manage the impacts on vulnerable environments 9: Our health is supported by fit for purpose infrastructure - Facilities exist to safely deal with waste from the community 12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community	

* Delivered by Corporate Projects

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Bombala Landfill upgrades*	✓			
Complete weighbridge IT replacement*	✓			
Cooma Compost Facility*	✓	✓	✓	✓
Cooma Landfill upgrade*	✓			
Delegate Landfill cap and close*	✓	✓		
Jindabyne Landfill rehabilitation and capping*	✓	✓	✓	✓
Jindabyne Resource Recovery Centre*	✓	✓	✓	✓
Rehabilitation of legacy landfill Site – Bibbenluke*		✓		
Rehabilitation of legacy landfill Site – Cathcart*		✓		
Rehabilitation of legacy landfill Site – Dalgety*		✓		
Rehabilitation of legacy landfill Site – Maffra Old Cooma Tip*		✓	✓	✓
Rehabilitation of legacy landfill Site – Old Dry Plains Rd*		✓	✓	✓
Street furniture and recycle bins	✓	✓	✓	✓

* Delivered by Corporate Projects

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Service Delivery

Service Delivery	CSP Objectives	Measure
Provision of resource recovery and waste facility services across the region such as operation of waste facilities, transfer stations and buyback stores (ScrapMart)	 9: Our health is supported by fit for purpose infrastructure - Facilities exist to safely deal with waste from the community	5% increase in recyclables collected 5% decrease in waste collected
Provision of Resource Recovery and Waste collection services across the region	 9: Our health is supported by fit for purpose infrastructure - Facilities exist to safely deal with waste from the community 14: Our community is informed and engaged to provide transparency in decision making - Community engagement strategies are put in place to effectively consult and engage with stakeholders - A range of consultation mechanisms that facilitate input from the stakeholders are used	5% reduction in number of reported missed bins 5% reduced number of noise complaints 80% new kerbside services provided within 5 business days 5% decrease the portion of waste to landfill

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Business Unit: Water and Wastewater Operations

Responsible Manager: Manager Water Wastewater Operations

Service Area: Water and Wastewater Operations

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

Projects - Water

Project Name	CSP Objectives	Projected Investment
Cooma Water Treatment Plant raw water pump and variable speed drive upgrade		$300,000
Upgrade to variable speed driver and raw water pump	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Construction of Bombala and Delegate Water Treatment Plants		$15,000,000
Construction of a water treatment plant at Delegate and a new water treatment plant at Bombala	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Cooma Snowy Reservoir design and construction		$5,000,000
Design and construction of new distribution reservoir	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Cooma Water Treatment Plant electrical upgrade design/implementation		$575,000
Design and replacement of delivery water pump electrical switchboard	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Cooma Water Treatment Plant inlet and outlet flow meters		$200,000
Replacement of existing flow meters and upgrades of telemetry system to meet revised legislation	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Cooma Water Treatment Plant raw water pump intake design		$300,000
Design of raw intake and pump station at Cooma Water Treatment Plant	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Raw Water Pump Station Replacement Program		$1,000,000
Capital works program to replace raw water pump station equipment	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
SAP scope augmentation - water		$600,000
Gaps identified outside of SAP scope for Sewage Pump Station in Jindabyne	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	

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Project Name	CSP Objectives	Projected Investment
SCADA replacement - water		$1,000,000
Telemetry and SCADA systems updated to current standards	11: Telecommunication networks allow us to be connected when and where needed - Ensure our telecommunication network develops to meet our regions changing needs, growth and provides security through resilient infrastructure	
Water Mains Replacement Program		$8,000,000
Capital Works Program to replace water mains	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Weir and fishway at Murrumbidgee River		$1,750,000
New weir and fishway to be implemented at the Murrumbidgee River, Cooma. To increase and secure the towns water supply	7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment - Implement programs that manage the impacts on vulnerable environments 9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	

Projects - Wastewater

Project Name	CSP Objectives	Projected Investment
Adaminaby Sewage Treatment Plant - construction		$9,000,000
Augmentation of existing plant to meet EPA requirements	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Berridale Sewage Treatment Plant options study and upgrade		$500,000
Options study to increase capacity of Berridale Sewage Treatment plant and implement outcomes of the study	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Bombala Mahratta Timor street pump station upgrade		$617,141
New sewage pump station to be installed along the western side of the Bombala River. This pump station is the final stage of the Bombala STP and pump station upgrade project	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Cooma North rising main condition assessment and design		$200,000
Non-destructive assessment of existing asset and design based on outcomes of assessment	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	

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Project Name	CSP Objectives	Projected Investment
Cooma North sewer pump station refurbish		$400,000
Contribution to upgrade of sewage pump station based on development growth	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Cooma wastewater construction (Cooma Creek Sharp St to Baron St)		$500,000
Decommission redundant sewer lines under existing buildings and construction of new infrastructure	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
East Jindabyne SPS6 wet well pumps 1 and 2 replacement		$50,000
Project to renew the mechanical equipment in East Jindabyne sewage pump station pumps and upgrade electrical no-flow protection	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
East Jindabyne sewer pump station refurbish		$800,000
Renewals of East Jindabyne electrical switchboards	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Jindabyne sewer pump station 4 refurbish		$400,000
Refurbishment of pumps and equipment in Jindabyne sewage pump station 4	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Jindabyne sewer reconstruction (Clyde St and Kosciuszko Rd)		$500,000
Construction of new sewer line to remove from under existing buildings	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Jindabyne Town Centre - sewer upgrade		$500,000
Construction of new sewer line and decommission sewer line under the town centre shops	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Kalkite Sewage Treatment Plant upgrade		$1,400,000
Augmentation of existing plant to cope with future developments	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Myack Creek Berridale sewer crossing		$300,000
Renewal of exposed sewer main crossing Myack Creek	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	

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Project Name	CSP Objectives	Projected Investment
SAP scope augmentation - sewer		$500,000
Gaps identified outside of SAP scope for Sewage Pump Station in Jindabyne	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
SCADA replacement - wastewater		$500,000
Telemetry and SCADA systems updated to current standards	11: Telecommunication networks allow us to be connected when and where needed - Ensure our telecommunication network develops to meet our regions changing needs, growth and provides security through resilient infrastructure	
Sewer Main Replacement Program		$3,000,000
Capital works program to replace sewer mains	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Sewer Pump Station Replacement Program		$800,000
Capital works program to replace sewer pump station equipment	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	

* Delivered by Corporate Projects

Timeframe - Water

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Cooma Water Treatment Plant raw water pump and variable speed drive upgrade	✓			
Construction of Bombala and Delegate Water Treatment Plants	✓	✓	✓	
Cooma Snowy Reservoir design and construction		✓	✓	✓
Cooma Water Treatment Plant electrical upgrade design/ implementation		✓	✓	
Cooma Water Treatment plant inlet and outlet flow meters		✓		
Cooma Water Treatment plant raw water pump intake design		✓		
Raw Water Pump Station Replacement Program	✓	✓	✓	✓
SAP scope augmentation - water				✓
SCADA replacement - water	✓	✓	✓	✓
Water Mains Replacement Program	✓	✓	✓	✓
Weir and fishway at Murrumbidgee River	✓	✓		

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Timeframe - Wastewater

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Adaminaby Sewage Treatment Plant - construction	✓			
Berridale Sewage Treatment Plant options study and upgrade		✓	✓	
Bombala Mahratta Timor street pump station upgrade		✓		
Cooma North rising main condition assessment and design		✓		
Cooma North sewer pump station refurbish			✓	
Cooma wastewater construction (Cooma Creek Sharp St to Baron St)			✓	
East Jindabyne sewer pump station 6 wet well pumps 1 and 2 replacement		✓		
East Jindabyne sewer pump station refurbish		✓		
Jindabyne sewer pump station 4 refurbishment		✓		
Jindabyne sewer reconstruction (Clyde St and Kosciuszko Rd)		✓	✓	
Jindabyne Town Centre - sewer upgrade	✓			
Kalkite Sewage Treatment Plant upgrade	✓	✓		
Myack Creek Berridale sewer crossing		✓		
SAP scope augmentation - sewer			✓	✓
SCADA replacement - wastewater	✓	✓	✓	✓
Sewer Main Replacement Program	✓	✓	✓	✓
Sewer Pump Station replacement program	✓	✓	✓	✓

Service Delivery

Service Delivery	CSP Objectives	Measure
Operate and maintain reticulated potable water supplies	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region 13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	<15 water main breaks per 100km of water main/year <50 per 1,000 connections/year number of unplanned water interruptions/year <4 hours average response time to water incidents <20 reticulated water complaints per 1,000 connections/year

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Service Delivery	CSP Objectives	Measure
Operate and maintain sewerage systems	 7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment - Implement programs that manage the impacts on vulnerable environments 9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region 13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided	<20 repairs and chokes per 100km/year <4 hours average response time to sewerage incidents <50 sewer complaints per 1,000 connections/year

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Ginger Lee Park, Bombala

Communications Portfolio

Business Unit: Economic Development and Tourism

Responsible Manager: Coordinator Economic Development

Service Area: Economic Development and Tourism

The Economic Development and Tourism team works to grow the local economy and general prosperity of the region, particularly for local business. Their routine responsibilities include liaison with local business, tourism promotion including operating two Visitor Centres, supporting local events, economic and tourism data collection and monitoring.

The team also maintains relationships with other government agencies operating in the economic development, business support and/or tourism subject areas, including in relation to the Snowy Mountain Special Activation Precinct (SAP).

Projects

Project Name	CSP Objectives	Projected Investment
Investment Attraction Strategy		BAU
Develop and implement an economic development and Investment Attraction Strategy that targets realisation benefits from major regional developments and supply chains (e.g. SAP) locally to the Council area	5: Have increased work opportunities available enhanced by innovation - Improve the value generated from tourism - Identify actions to encourage increased manufacturing 6: Improve the affordability of living within the region - Develop high value employment opportunities 14: Our community is informed and engaged to provide transparency in decision making - Community engagement strategies are put in place to effectively consult and engage with stakeholders - A range of consultation mechanisms that facilitate input from the stakeholders are used 15: That effective strategies are in place to achieve the community strategic plan outcomes - Current strategies are in place to manage all major issues facing the community	
CBD Activation Plans		BAU
CBD Activation Plans bring business, Council and local chambers together in partnership to work on initiatives which encourage more business activity, retail spending and vibrancy in town CBDs. Throughout the course of the Delivery Program CBD Activation Plans will be developed for Bombala, Adaminaby, Cooma and Berridale	1: The relaxed lifestyle and close community feel of the region is retained and enhanced - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development 5: Have increased work opportunities available enhanced by innovation - Increase value from tourism 12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community	

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Project Name	CSP Objectives	Projected Investment
Monaro Rail Trail - Undertake investigation and scope the Monaro Rail Trail		$272,000
The Monaro Rail Trail (MRT) route is the existing rail corridor between Queanbeyan and Bombala, a distance of over 200km. The project planning is being conducted in partnership with Queanbeyan-Palerang Regional Council (QPRC) and MRT Inc. along particular sections of the route as grant funding becomes available	2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyles 3: Our region's cultural identity is respected and embraced - Retain the region's cultural history - Preserve and protect historically significant sites 4: We are a safe and caring community - Providing employment, education, and social opportunities to encourage young people to stay or move to the region and make it their home 5: Have increased work opportunities available enhanced by innovation - Improve the value generated from tourism 12: We have in place infrastructure that supports our lifestyles - Build a network of regional trails and accessible shared pathways	
Develop a SMRC Tourism Strategy to support and grow the regions tourism industry to replace Destination Management Plan		BAU
The current Destination Management Plan (DMP) ends in 2024 A new SMRC Tourism Strategy will focus on aspects of the visitor economy for the region that Council can control or influence	1: The relaxed lifestyle and close community feel of the region is retained and enhanced - A wide range of community and cultural events are held 5: Have increased work opportunities available enhanced by innovation - Improve the value generated from tourism 14: Our community is informed and engaged to provide transparency in decision making - A range of consultation mechanisms that facilitate input from the stakeholders are used - Timely and relevant information is communicated to stakeholders on matters impacting on them 15: That effective strategies are in place to achieve the community strategic plan outcomes - Current strategies are in place to manage all major issues facing the community	
Polo Flat Masterplan and Industry Study		$227,000
The Polo Flat Masterplan and Industry Study will look in detail at industry and market trends, the future of Polo Flat and its market competitiveness, as well as planning aspects	1: The relaxed lifestyle and close community feel of the region is retained and enhanced - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development 5: Have increased work opportunities available enhanced by innovation - Identify actions to encourage increased manufacturing 12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community	

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Investment Attraction Strategy	✓	✓		
CBD Activation Plans	✓	✓	✓	✓
Monaro Rail Trail	✓	✓	✓	✓

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Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Develop a SMRC Tourism Strategy to support and grow the regions tourism industry to replace Destination Management Plan	✓	✓		
Polo Flat Masterplan and Industry Study		✓		

Service Delivery

Service Delivery	CSP Objectives	Measure
Support and encourage local business	1: The relaxed lifestyle and close community feel of the region is retained and enhanced - A wide range of community and cultural events are held 4: We are a safe and caring community - Organisations are supported and encouraged to foster respect, inclusivity and safety 5: Have increased work opportunities available enhanced by innovation - Improve the value generated from tourism - Identify actions to encourage increased manufacturing 6: Improve the affordability of living within the region - Develop high value employment opportunities	Hold business Awards biannually Meet with 3 main chambers of commerce quarterly Provide Economic Development newsletter quarterly
Provide input into the development of the Snowy Mountains Special Activation Precinct (SAP)	5: Have increased work opportunities available enhanced by innovation - Improve the value generated from tourism - Identify actions to encourage increased manufacturing	90% of SAP meetings and workshops attended
Support key local industries	5: Have increased work opportunities available enhanced by innovation - Identify actions to encourage increased manufacturing - Ensure important agricultural and forestry land is identified and continues to be used for agricultural and forestry production	Quarterly meetings with Chair of South East Forestry Hub 80% attendance at Future Generation Joint Venture meetings

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Service Delivery	CSP Objectives	Measure
Tourism promotion and support of local events	 1: The relaxed lifestyle and close community feel of the region is retained and enhanced - A wide range of community and cultural events are held 5: Have increased work opportunities available enhanced by innovation - Improve the value generated from tourism 14: Our community is informed and engaged to provide transparency in decision making - Timely and relevant information is communicated to stakeholders on matters impacting on them	Publicise local events in the region fortnightly 100% of Reconnecting Regional Communities grant expended 3 data sensors installed to advance the Avarisoft platform 4 concise economic development and tourism data reports circulated internally to other Council units per year Review Council tourism websites quarterly for content updates Post new tourism social media content fortnightly 95% availability of Visitors Centres during scheduled open hours

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Business Unit: Engagement

Responsible Manager: Coordinator Engagement

Service Area: Engagement

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

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

Projects

Project Name	CSP Objectives	Projected Investment
Prepare and implement Community Engagement Strategy		$4,772
Under the new IPR Framework, Council is required to develop a Community Engagement Strategy (CES). The CES is to support development of all Council plans, policies, programs and key activities across Council	14: Our community is informed and engaged to provide transparency in decision making - Community engagement strategies are put in place to effectively consult and engage with stakeholders - A range of consultation mechanisms that facilitate input from the stakeholders are used - Timely and relevant information is communicated to stakeholders on matters impacting on them 15: That effective strategies are in place to achieve the community strategic plan outcomes - Current strategies are in place to manage all major issues facing the community	
Undertake Disaster Risk Reduction Fund Community Preparedness Project		$295,754
A coordinated program of co-designed holistic planning workshops, to support Snowy Monaro communities to identify natural disaster risks, collaborate to develop placed-based solutions for mitigating impacts, and build the capacity for ongoing community-led action	4: We are a safe and caring community - Organisations are supported and encouraged to foster respect, inclusivity and safety 13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided	

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Prepare and implement Community Engagement Strategy	✓			
Undertake Disaster Risk Reduction Fund Community Preparedness Project	✓	✓	✓	

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Service Delivery

Service Delivery	CSP Objectives	Measure
Provide customer service front desk and after hours service	 14: Our community is informed and engaged to provide transparency in decision making - Community engagement strategies are put in place to effectively consult and engage with stakeholders - Timely and relevant information is communicated to stakeholders on matters impacting on them 15: That effective strategies are in place to achieve the community strategic plan outcomes - Current strategies are in place to manage all major issues facing the community	80% of calls answered with in 20 rings within business hours by customer service front desk
Undertake educational programs in relation to waste management	 7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected - Undertake programs that prevent degradation of the environment 14: Our community is informed and engaged to provide transparency in decision making - Community engagement strategies are put in place to effectively consult and engage with stakeholders - A range of consultation mechanisms that facilitate input from the stakeholders are used - Timely and relevant information is communicated to stakeholders on matters impacting on them 15: That effective strategies are in place to achieve the community strategic plan outcomes - Current strategies are in place to manage all major issues facing the community	10 community events hosted/attended per year is relation to waste management
Provide Service NSW access to the Bombala community	 14: Our community is informed and engaged to provide transparency in decision making - Community engagement strategies are put in place to effectively consult and engage with stakeholders - Timely and relevant information is communicated to stakeholders on matters impacting on them 15: That effective strategies are in place to achieve the community strategic plan outcomes - Current strategies are in place to manage all major issues facing the community	Service NSW services delivered

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Service Delivery	CSP Objectives	Measure
Inform the community on relevant Council matters	 14: Our community is informed and engaged to provide transparency in decision making - Community engagement strategies are put in place to effectively consult and engage with stakeholders - Timely and relevant information is communicated to stakeholders on matters impacting on them 15: That effective strategies are in place to achieve the community strategic plan outcomes - Current strategies are in place to manage all major issues facing the community	10 pop up sessions held 75% of local Country Shows attended per year 50% of local schools provided with an opportunity for an educational visit or online webinar 100% eNewsletter distributed fortnightly >40% open rate for eNewsletter >10% CTR (click through rate) for eNewsletter 10% increase in number of Council eNewsletter subscriptions per year 10% annual increase to social media audience per year

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Banjo Paterson Park, Jindabyne

Finance Portfolio

Business Unit: Financial Services

Responsible Manager: Chief Financial Officer

Service Area: Financial Services

Financial Services supports Council in meeting its financial planning and reporting requirements stipulated in the *Local Government Act, 1993* and *Local Government Regulations, 2021*. The Finance team are also responsible for the preparation of the annual budget, quarterly budget reviews and the accounts payable, accounts receivable, rates and procurement functions.

Projects

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

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Project Name	CSP Objectives	Projected Investment
Building Better Finance Environmental Loans		BAU
Develop a process for the successful role out of Building Better Finance Environmental Loans	13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 15: That effective strategies are in place to achieve the community strategic plan outcomes - Current strategies are in place to manage all major issues facing the community	
Develop Long Term Financial Plans for the Water, Wastewater and Waste funds		BAU
Develop Long Term Financial Plans for the Water, Wastewater and Waste funds to ensure financial sustainability	13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 14: Our community is informed and engaged to provide transparency in decision making - Timely and relevant information is communicated to stakeholders on matters impacting on them	

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Investigate and model Special Rate Variation (SRV) scenarios	✓			
Financial Sustainability Review	✓			
Special Rate Variation	✓	✓	✓	✓
Sale of land for unpaid rates		✓		
Building Better Finance Environmental Loans		✓		
Develop Long Term Financial Plans for the Water, Wastewater and Waste funds		✓	✓	

Service Delivery

Service Delivery	CSP Objectives	Measure
Provide financial services to the organisation	 13: That the community has confidence in Leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided	Maintain a minimum of $5 million in unrestricted cash

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Lower Thredbo River, Kosciuszko National Park

Strategy Portfolio

Business Unit: Corporate Projects

Responsible Manager: Manager Corporate Projects

Service Area: Corporate Projects

Corporate Projects is the project management specialist area in Council and provide project management including a structured, effective and consistent approach for program and project assurance and grant funding to the organisation.

Corporate Projects are delivering over 50 projects throughout the 2022-2026 Delivery Program.

Projects that are being delivered by the Corporate Projects team are listed in the relevant service area and are identified by an asterisks (*).

Projects

Project Name	CSP Objectives	Projected Investment
Support Regional Growth and Development NSW to deliver critical projects within the SAP Program		When identified and approved
To undertake projects and provide support to the Jindabyne (SAP)	5: Have increased work opportunities available enhanced by innovation - Improve the value generated from tourism - Identify actions to encourage increased manufacturing 6: Improve the affordability of living within the region - Develop high value employment opportunities 14: Our community is informed and engaged to provide transparency in decision making - A range of consultation mechanisms that facilitate input from the stakeholders are used 15: That effective strategies are in place to achieve the community strategic plan outcomes - Current strategies are in place to manage all major issues facing the community	
Complete stronger communities funded projects		When identified and approved
Finalisation of projects under the stronger communities fund, including the major projects and round 2 funding	13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided	

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Support Regional Growth and Development NSW to deliver critical projects within the SAP Program	✓	✓	✓	✓
Complete Major Projects Program and close out Stronger Communities Fund	✓	✓		

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Service Delivery

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

DRAFT

Business Unit: Fleet and Plant

Responsible Manager: Manager Fleet and Plant

Service Area: Fleet and Plant

Fleet and Plant services is an essential component of all Council operations ensuring employees are supported by access to safe, efficient and appropriate plant, fleet & equipment to meet service function requirements. Fleet and Plant Services also maintains the Rural Fire Service Red Fleet.

Projects

Project Name	CSP Objectives	Projected Investment
Improve information on utilisation of plant and fleet		BAU
Implement systems that provide better data on where and how plant and fleet is being utilised to provide information on what is required as well as support assessment of operational processes	13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Improve information on utilisation of plant and fleet		✓		

Service Delivery

Service Delivery	CSP Objectives	Measure
Capital Works Program - Plant & Vehicle Capital Replacement Program	 13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	75% of plant replaced within 10% of IPWEA benchmark
Operate and maintain Councils Fleet and Plant Program	 13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	=>90% availability of plant and fleet

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Business Unit: Governance

Responsible Manager: Coordinator Governance

Service Area: Governance

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

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

Projects

Project Name	CSP Objectives	Projected Investment
Develop a framework for policies and procedures to support the organisation		BAU
A service review was undertaken in 2021. A gap analysis resulted in recommendations to develop a framework for policies and procedures that support the organisation. The organisation and community will benefit from a framework to ensure critical policies are up to date and comply with relevant legislation and operational objectives	13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided	
Develop a Compliance Register		BAU
To develop and implement a Compliance Register to monitor Council's key legislative requirements (Audit Management Letter #12)	13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided	

Timeframe

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

Service Delivery

Service Delivery	CSP Objectives	Measure
Government Information Public Access (GIPA) applications are processed in accordance with Council's Agency Information Guide and GIPA Act, 2009	13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 14: Our community is informed and engaged to provide transparency in decision making - Timely and relevant information is communicated to stakeholders on matters impacting on them	90% of requests are resolved within legislated timeframes

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Service Delivery	CSP Objectives	Measure
Donations and sponsorships are provided by Council to support activities throughout the region	13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 14: Our community is informed and engaged to provide transparency in decision making - Timely and relevant information is communicated to stakeholders on matters impacting on them	100% of approved funding is allocated within 28 days
Designated Persons returns are scheduled and managed in accordance with Office of Local Government (OLG) requirements	13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided	100% of designated persons returns received by 30 August
Maintain Council's Code of Conduct Complaint Register to ensure compliance and accurate reporting	13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided	100% of Code of Conduct complaints are managed within OLG timeframes and guidelines
Section 355 Advisory and Management Committees are managed and supported	4: We are a safe and caring community - Organisations are supported and encouraged to foster respect, inclusivity and safety 13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided 14: Our community is informed and engaged to provide transparency in decision making - A range of consultation mechanisms that facilitate input from the stakeholders are used - Timely and relevant information is communicated to stakeholders on matters impacting on them	100% of committee meetings being reported within a month of being received by Council
Maintain a compliant Records Management System	13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided	No measure

DRAFT

Service Area: Internal Audit

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

Service Delivery

Service Delivery	CSP Objectives	Measure
Facilitate Council's Audit and Risk and Improvement Committee (ARIC) meetings	13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided	ARIC meetings are held quarterly
Implement actions identified from ARIC meetings	13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided	70% of Actions from ARIC are completed on time
Undertake a program of audit across Council services	13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided	No measure

Service Area: RFS/SES Support Services

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

Service Delivery

Service Delivery	CSP Objectives	Measure
Administrate NSW Rural Fire Fighting Fund allocations in line with RFS Requirements	13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	No measure
Provide LEMO support to the Local Emergency Management Committee	13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	No measure

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Service Area: Risk Management

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

Service Delivery

Service Delivery	CSP Objectives	Measure
Risk management practices are administered across the organisation	13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	No measure
Council's Insurance policies are kept up to date, and relevant to the current state and needs of the organisation	13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	100% of policies are in place

DRAFT

Business Unit: Information and Communications Technology

Responsible Manager: Coordinator Information and Communications Technology

Service Area: Information and Communications Technology

The Information and Communication Technology (ICT) service supports and maintains all hardware, software, communications technology and GIS systems required by all services of Council to enable service and function delivery to its constituents, government and private organisations.

Projects

Project Name	CSP Objectives	Projected Investment
Capital Hardware Replacement Program - End User Hardware		$600,000
Provision of end user hardware replacement program each year under capital leasing arrangements	11: Telecommunication networks allow us to be connected when and where needed - Ensure our telecommunication network develops to meet our regions changing needs, growth and provides security through resilient infrastructure	
Capital Hardware Replacement Program – Disaster Recovery		$280,000
Undertake the Capital Leasing Disaster Recovery Site Server and Storage Hardware Replacement Program	11: Telecommunication networks allow us to be connected when and where needed - Ensure our telecommunication network develops to meet our regions changing needs, growth and provides security through resilient infrastructure	
Capital Hardware Replacement Program - Server and Storage		$500,000
Provision of production server and storage hardware replacement program each year under capital leasing arrangements	11: Telecommunication networks allow us to be connected when and where needed - Ensure our telecommunication network develops to meet our regions changing needs, growth and provides security through resilient infrastructure	
Conversion of Council GIS Geocentric Datum to GDA2020		$18,000
Convert all council geocentric data from GDA94 to GDA2020 to correct coordinate displacement due to tectonic plate movement	11: Telecommunication networks allow us to be connected when and where needed - Ensure our telecommunication network develops to meet our regions changing needs, growth and provides security through resilient infrastructure	
Implementation of Cyber Security Managed Detection and Response Project		$375,000
Cyber security managed detection and response provides warrantied 24/7/365 protection against cyber-attack, addressing 11 of the Mandatory 25 requirements	11: Telecommunication networks allow us to be connected when and where needed - Ensure our telecommunication network develops to meet our regions changing needs, growth and provides security through resilient infrastructure	
Review fit for purpose applications		BAU
Undertake a review of applications to determine fit for purpose: InfoCouncil, CAMMS Enterprise Resource Planning, Mapinfo and implement recommendations	11: Telecommunication networks allow us to be connected when and where needed - Ensure our telecommunication network develops to meet our regions changing needs, growth and provides security through resilient infrastructure	

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Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Capital Hardware Replacement Program - End User Hardware				✓
Capital Hardware Replacement Program – Disaster Recovery		✓		
Capital Hardware Replacement Program – Server and storage	✓			
Conversion of Council GIS Geocentric Datum to GDA2020		✓		
Implementation of Cyber Security Managed Detection and Response Project		✓		
Review Fit for purpose applications		✓	✓	

Service Delivery

Service Delivery	CSP Objectives	Measure
Provide Information and communication systems to support the organisation	11: Telecommunication networks allow us to be connected when and where needed - Ensure our telecommunication network develops to meet our regions changing needs, growth and provides security through resilient infrastructure	<1 hour System downtime for identified services per week 90% of ICT policies and standards updated 80% customer satisfaction rating through internal customer survey for GIS
Provide end user support services to the organisation	11: Telecommunication networks allow us to be connected when and where needed - Ensure our telecommunication network develops to meet our regions changing needs, growth and provides security through resilient infrastructure	90% satisfaction at 8 or more out of 10 80% helpdesk tickets completed within SLA
ICT security management	11: Telecommunication networks allow us to be connected when and where needed - Ensure our telecommunication network develops to meet our regions changing needs, growth and provides security through resilient infrastructure	90% of cyber-attacks are unsuccessful

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Business Unit: Strategy Development

Responsible Manager: Coordinator Strategy Development

Service Area: Asset Management

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

Projects

Project Name	CSP Objectives	Projected Investment
Condition assessment of the road network		$300,000
Regular condition assessment of the road network provides data on how the road condition changes over time and assists with planning of remediation and renewal activities	10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure 12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community 13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	
Revaluation of assets - buildings and operational land		$50,000
Regular revaluation of buildings and operational infrastructure assets provides better understanding of the true life cycle cost of assets and assists with the long term financial planning required to ensure that services are provided in a sustainable manner into the future. Revaluation also ensures that asset values carried in the financial system are not materially different from the fair value of the assets	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region - Facilities exist to safely deal with waste from the community 12: We have in place infrastructure that supports our lifestyles - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community 13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	
Revaluation of assets - transport infrastructure (Roads) assets		BAU
Regular revaluation of Transport Infrastructure (Roads) assets provides better understanding of the true life cycle cost of assets and assists with the long term financial planning required to ensure that services are provided in a sustainable manner into the future. Revaluation also ensures that asset values carried in the financial system are not materially different from the fair value of the assets	10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure 12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community 13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	

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Project Name	CSP Objectives	Projected Investment
Revaluation of assets - other structures, open space assets and community land		BAU
Regular revaluation of other structures, open space assets and community land provides better understanding of the true life cycle cost of assets and assists with the long term financial planning required to ensure that services are provided in a sustainable manner into the future. Revaluation also ensures that asset values carried in the financial system are not materially different from the fair value of the assets	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region - Facilities exist to safely deal with waste from the community 12: We have in place infrastructure that supports our lifestyles - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community 13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	
Condition assessment of open space, open land and other structures		BAU
Undertake condition assessment of open space, other structures and open land or for each asset class	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region - Facilities exist to safely deal with waste from the community 12: We have in place infrastructure that supports our lifestyles - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community 13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	
Progress maturity of asset management planning		BAU
Progress maturity of asset management planning from core to advanced (Assets Management Strategy Action #15)	12: We have in place infrastructure that supports our lifestyles - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community 13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	

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Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Condition assessment of the road network		✓		
Revaluation of assets - buildings and operational land	✓			
Revaluation of assets - Transport Infrastructure (Roads) assets			✓	
Revaluation of assets - other structures, open space assets and community land				✓
Condition assessment of open space, open land and other structures			✓	
Progress maturity of asset management planning				✓

Service Delivery

Service Delivery	CSP Objectives	Measure
Undertake Traffic Count Program	 10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Have in place current strategic plans for meeting the future transportation needs across the region	50 traffic counts per year
Annual review of Asset Management Plans	 13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	100% of asset management plans reviewed annually
Review of asset depreciation rates and useful lives	 13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided	Documented evidence of review asset depreciation rates and useful lives completed annually
Provide accurate asset management information	 13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	No measure

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Service Area: Corporate Reporting

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

Service Delivery

Service Delivery	CSP Objectives	Measure
Develop the 2042 Snowy Monaro Community Strategic Plan (CSP) in line with Integrated Planning and Reporting guidelines to ensure long term planning and organisational sustainability	13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 14: Our community is informed and engaged to provide transparency in decision making - A range of consultation mechanisms that facilitate input from the stakeholders are used - Community engagement strategies are put in place to effectively consult and engage with stakeholders - Timely and relevant information is communicated to stakeholders on matters impacting on them 15: That effective strategies are in place to achieve the Community Strategic Plan outcomes - Current strategies are in place to manage all major issues facing the community	Community Strategic Plan adopted and published
Annual review of the Delivery Program is undertaken, to ensure it aligns with the CSP	13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 14: Our community is informed and engaged to provide transparency in decision making - A range of consultation mechanisms that facilitate input from the stakeholders are used - Community engagement strategies are put in place to effectively consult and engage with stakeholders - Timely and relevant information is communicated to stakeholders on matters impacting on them 15: That effective strategies are in place to achieve the Community Strategic Plan outcomes - Current strategies are in place to manage all major issues facing the community	Delivery Program is reviewed, adopted, and published annually

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Service Delivery	CSP Objectives	Measure
Co-ordinate preparation of an Operational Plan that identifies the projects and activities that will be undertaken each financial year to achieve the commitments made in the Delivery Program	13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 14: Our community is informed and engaged to provide transparency in decision making - A range of consultation mechanisms that facilitate input from the stakeholders are used - Community engagement strategies are put in place to effectively consult and engage with stakeholders - Timely and relevant information is communicated to stakeholders on matters impacting on them 15: That effective strategies are in place to achieve the Community Strategic Plan outcomes - Current strategies are in place to manage all major issues facing the community	Operational Plan is prepared, adopted, and published annually
Prepare an Annual Report for the community highlighting Council's progress against the Delivery Program	13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 14: Our community is informed and engaged to provide transparency in decision making - A range of consultation mechanisms that facilitate input from the stakeholders are used - Community engagement strategies are put in place to effectively consult and engage with stakeholders - Timely and relevant information is communicated to stakeholders on matters impacting on them 15: That effective strategies are in place to achieve the Community Strategic Plan outcomes - Current strategies are in place to manage all major issues facing the community	Annual Report is adopted by Council and submitted to Office of Local Government prior to 30 November each year

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Service Delivery	CSP Objectives	Measure
Prepare the State of the Region Report	 13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 14: Our community is informed and engaged to provide transparency in decision making - A range of consultation mechanisms that facilitate input from the stakeholders are used - Community engagement strategies are put in place to effectively consult and engage with stakeholders - Timely and relevant information is communicated to stakeholders on matters impacting on them 15: That effective strategies are in place to achieve the Community Strategic Plan outcomes - Current strategies are in place to manage all major issues facing the community	Completed at the end of each term of Council
Report accountability through monthly performance reporting	 13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 14: Our community is informed and engaged to provide transparency in decision making - A range of consultation mechanisms that facilitate input from the stakeholders are used - Community engagement strategies are put in place to effectively consult and engage with stakeholders - Timely and relevant information is communicated to stakeholders on matters impacting on them 15: That effective strategies are in place to achieve the Community Strategic Plan outcomes - Current strategies are in place to manage all major issues facing the community	Organisational performance reports are submitted to Council monthly

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Service Delivery	CSP Objectives	Measure
Undertake a customer satisfaction survey annually	 13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 14: Our community is informed and engaged to provide transparency in decision making - Community engagement strategies are put in place to effectively consult and engage with stakeholders - A range of consultation mechanisms that facilitate input from the stakeholders are used 15: That effective strategies are in place to achieve the Community Strategic Plan outcomes - Current strategies are in place to manage all major issues facing the community	> 2.61 mean satisfaction score within the annual community satisfaction survey for Council's overall performance > 3.0 mean satisfaction score within the Annual Community Satisfaction Survey for Development Assessment > 2.36 mean satisfaction score within the Annual Community Satisfaction Survey for Economic Development and Tourism => 3 mean satisfaction score within the Annual Community Satisfaction Survey for Engagement >3.33 mean satisfaction score within the Annual Community Satisfaction Survey for Council amenities > 3.61 mean satisfaction score within the Annual Community Satisfaction Survey for high priority, high use parks, sporting facilities, trails and other grounds > 3.24 mean satisfaction score within the Annual Community Satisfaction Survey for Ranger Services > 3.18 mean satisfaction score within the Annual Community Satisfaction Survey for Council Pools Services >3.18 mean satisfaction score within the Annual Community Satisfaction Survey for Community Facilities > 3.0 mean satisfaction score within the Annual Community Satisfaction Survey for Biosecurity Services >3.11 mean satisfaction score within the Annual Community Satisfaction Survey for Resource and Waste Management >3 mean satisfaction score within the Annual Community Satisfaction Survey for operate and maintain reticulated potable water supplies >3 mean satisfaction score within the Annual Community Satisfaction Survey for operate and maintain sewerage systems

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Service Area: Strategic Planning

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

Projects

Project Name	CSP Objectives	Projected Investment
Active Transport Strategy		$50,000
An Active Transport Strategy is a comprehensive strategic and action plan to develop pedestrian policies and build pedestrian and cycling facilities The Active Transport Strategy aims to co-ordinate investment in safe, convenient and connected pedestrian routes. An Active Transport Strategy provides a framework for developing pedestrian routes or areas identified by the community as important for enhanced, sustainable safety, convenience and mobility Active Transport Strategies are developed through partnerships between State and Local Governments, developers and other stakeholders	12: We have in place infrastructure that supports our lifestyles - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community 15: That effective strategies are in place to achieve the Community Strategic Plan outcomes - Current strategies are in place to manage all major issues facing the community	
Arts and Culture Strategy		BAU
The significance of arts and culture within the Snowy Monaro region is not only the economic benefit of the creative industries, but also the social and personal benefits that participation and engagement in the arts provides. An Arts and Culture Strategy should seek to guide and promote Arts and Culture across the Snowy Monaro Region along with providing strategic objectives and actions to Council and the community	3: Our region's cultural identity is respected and embraced - The arts community is supported across our region 15: That effective strategies are in place to achieve the Community Strategic Plan outcomes - Current strategies are in place to manage all major issues facing the community	
Consolidated Development Control Plan (DCP)		BAU
The Development Control Plan (DCP) provides detailed planning and design guidelines to support the planning controls in the Local Environmental Plan developed by Council The DCP provides vital design and character guidance for development along with controls to protect and enhance the environment	8: Have in place land use controls that protect the natural environment landscape including visual and scenic values - Develop land use plans so that development is sensitive to the region's natural environment and heritage	
Cooma and Cooma Back Creek beautification		BAU
Scope project Cooma and Cooma Back Creek beautification	7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected - Monitoring the environmental assets including our air, land and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment - Undertake programs to remediate degraded environmental areas - Implement programs that manage the impacts on vulnerable environments	

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Project Name	CSP Objectives	Projected Investment
Develop a Climate Change Resilience Strategy		BAU
Develop a Climate Resilience Strategy, to support Council and to ensure that our community, environment and economy are robust and able to respond to the key challenges that climate change presents	7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected - Monitoring the environmental assets including our air, land and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment - Undertake programs to remediate degraded environmental areas - Implement programs that manage the impacts on vulnerable environments - Develop land use plans so that development is sensitive to the region's natural environment and heritage 8: Have in place land use controls that protect the natural environment landscape including visual and scenic values - Have plans in place so that open spaces and recreation areas minimise environmental impacts and maximise environmental sustainability 15: That effective strategies are in place to achieve the community strategic plan outcomes - Current strategies are in place to manage all major issues facing the community	
Develop and implement Child Safe Organisation program		BAU
The Child Safe Scheme provides a framework for creating child safe organisations. The Scheme and related Child Safe Standards are designed to drive cultural change to create, maintain and improve child safe practices. When organisations implement the Standards they build a culture where abuse of children is prevented, responded to and reported. This project will see Council develop and implement a Child Safe Framework which includes a Child Safe Policy suite, Code of Conduct, and Implementation Plan for the Child Safe Standards. This project provides an opportunity for internal process and cultural changes, as well as civic leadership to support other organisations, sporting clubs, and community groups to ensure that they are operating within a Child Safe framework	4: We are a safe and caring community - Organisations are supported and encouraged to foster respect, inclusivity and safety - Providing employment, education, and social opportunities to encourage young people to stay or move to the region and make it their home 14: Our community is informed and engaged to provide transparency in decision making - A range of consultation mechanisms that facilitate input from the stakeholders are used - Timely and relevant information is communicated to stakeholders on matters impacting on them 15: That effective strategies are in place to achieve the Community Strategic Plan outcomes - Current strategies are in place to manage all major issues facing the community	
Develop an Aquatic Strategy for the region		$90,000
Two year project to define condition and compliance for future direction of Council's pools	2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyles 12: We have in place infrastructure that supports our lifestyles - Provide well maintained sporting and leisure facilities 15: That effective strategies are in place to achieve the Community Strategic Plan outcomes - Current strategies are in place to manage all major issues facing the community	
Development of the Integrated Water Cycle Management (IWCM) Strategy and Grey Water Management Plan		$1,000,000
Integrated Water Cycle Management (IWCM) recognises the social, economic and environmental objectives of water in our communities. IWCM relates land use planning and development to water in terms of not only potable and alternative water supplies, wastewater management, stormwater management, but also its impacts on receiving waters	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	

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Project Name	CSP Objectives	Projected Investment
Development of the new Local Environmental Plan (LEP)		$300,000
The new LEP will bring three different planning schemes into one, providing increased simplicity for all users of the system. This will make it easier for developers to work within the region, through a clearer and simpler set of rules and clearer direction on what is and is not permissible Overall, it is expected that the outcome will be that future development will meet the community's expectations as to where and how it should be occurring and reduce conflict over development that is not as was expected	1: The relaxed lifestyle and close community feel of the region is retained and enhanced - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development 3: Our region's cultural identity is respected and embraced - Preserve and protect historically significant sites 5: Have increased work opportunities available enhanced by innovation - Identify actions to encourage increased manufacturing - Ensure important agricultural and forestry land is identified and continues to be used for agricultural and forestry production 6: Improve the affordability of living within the region - Have in place land use planning that encourages a mix of housing types to meet demand 8: Have in place land use controls that protect the natural environment landscape including visual and scenic values - Develop land use plans so that development is sensitive to the region's natural environment and heritage - Have plans in place so that open spaces and recreation areas minimise environmental impacts and maximises environmental sustainability 15: That effective strategies are in place to achieve the community strategic plan outcomes - Current strategies are in place to manage all major issues facing the community	
Prepare Development Servicing Plans (DSPs)		$73,598
Section 64 of the *Local Government Act, 1993* allows contributions to be levied towards the provision of water, sewerage and stormwater infrastructure. Council must have a Developer Servicing Plan in order to levy a Section 64 contribution. The Developer Servicing Plans enable Council to levy contributions where the anticipated development will or is likely to increase the demand for water or sewer supply services. The contributions levied will allow Council to provide for the required increased capacity	12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community	
Disability Inclusion Action Plan (DIAP)		$50,000
The Plan will consider ways to improve inclusive practice within each of Council's functions across the four key areas of focus set out in the Disability Inclusion Action Planning Guidelines (2015). These are: developing positive community attitudes and behaviours; creating liveable communities, supporting access to meaningful employment and improving access to services through better systems and processes	2: Our health allows us to live an enjoyable lifestyle - Have in place (and accessible to everyone) quality aged, disability and health services that support our population through all life stages 3: Our region's cultural identity is respected and embraced - Diverse cultures are embraced and shared across the community 12 We have in place infrastructure that supports our lifestyles - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community 15: That effective strategies are in place to achieve the Community Strategic Plan outcomes - Current strategies are in place to manage all major issues facing the community	

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Project Name	CSP Objectives	Projected Investment
Infrastructure study for Berridale and Kalkite		$220,000
Development and growth must be supported by appropriate infrastructure capacity. Identifying capacity constraint in road, water, wastewater and electricity infrastructure early is vital to ensure suitable planning for growth and development of towns and villages across the region Berridale and Kalkite are two towns which have been growing quickly and are expected to continue to grow. An infrastructure study will identify infrastructure constraints and provide recommendations for upgrades	12: We have in place infrastructure that supports our lifestyles - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community 15: That effective strategies are in place to achieve the Community Strategic Plan outcomes - Current strategies are in place to manage all major issues facing the community	
Local Infrastructure Contributions Plan (LICP)		BAU
Local Infrastructure Contributions (LICs) are vital to ensure timely infrastructure delivery for new development. Council may levy LICs to ensure delivery of essential infrastructure to the community. Contributions contribute to Council's ability to deliver infrastructure and should be charged to ensure new development pays its share for new infrastructure required	10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Ensure land use planning provides for appropriate and sustainable transport infrastructure 12: We have in place infrastructure that supports our lifestyles. - Have in place planning that identifies the infrastructure needed to support the community	
Parking gap analysis for Cooma		BAU
To review current parking in Cooma and develop gap analysis	10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure	
Reconciliation Action Plan		BAU
A Reconciliation Action Plan (RAP) is a formal statement of commitment to reconciliation and is an opportunity for us to sustainably and strategically take meaningful action to advance reconciliation For Council, the commitment to creating a Reflect RAP means understanding our current relationships with Aboriginal and Torres Strait Islander stakeholders, scoping and improving our relationships with Aboriginal and Torres Strait Islander stakeholders, deciding on our vision for reconciliation, and exploring our sphere of influence Based around the core pillars of relationships, respect and opportunities, the development and implementation of a Reflect RAP will facilitate and provide tangible and substantive benefits for Aboriginal and Torres Strait Islander peoples, increasing economic equity and supporting First Nations self-determination. This project has strong internal support and is seen as a step in the right direction towards local and national reconciliation	3: Our region's cultural identity is respected and embraced - Retain the region's cultural history - Preserve and protect historically significant sites 15: That effective strategies are in place to achieve the Community Strategic Plan outcomes - Current strategies are in place to manage all major issues facing the community	

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Project Name	CSP Objectives	Projected Investment
Recreation Strategy		BAU
The Recreation strategy will develop a framework for the future planning and management of Council's recreation assets through an implementation plan. This plan will identify and prioritise recreation projects that respond to the demand or surplus of recreation facilities	1: The relaxed lifestyle and close community feel of the region is retained and enhanced - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development 5: Have increased work opportunities available enhanced by innovation - Improve the value generated from tourism 12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community - Build a network of regional trails and accessible shared pathways 15: That effective strategies are in place to achieve the Community Strategic Plan outcomes - Current strategies are in place to manage all major issues facing the community	
Heritage Strategy - review		BAU
The purpose of this document is to set out a Heritage strategy to be used by Council to provide direction for heritage management, and to link it to wider strategic and organisation planning. This Heritage Strategy is based on relevant NSW Government guidelines and recommendations and is developed in consultation with the local community. Council's adopted heritage strategy is due for review in the 2023/24 financial year	3: Our region's cultural identity is respected and embraced - Retain the region's cultural history - Preserve and protect historically significant sites 15: That effective strategies are in place to achieve the Community Strategic Plan outcomes - Current strategies are in place to manage all major issues facing the community	

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Active Transport Strategy		✓		
Arts and Culture Strategy	✓			
Consolidated Development Control Plan (DCP)		✓	✓	✓
Cooma and Cooma Back Creek beautification	✓			
Develop a Climate Change Resilience Strategy	✓		✓	
Develop and implement a Child Safe Organisation Program	✓			
Develop an Aquatic Strategy for the region			✓	
Development of the Integrated Water Cycle Management (IWCM) Plan and Grey Water Management Plan	✓	✓	✓	
Development of the new Local Environmental Plan (LEP)	✓	✓		
Development Servicing Plans (DSPs)	✓			
Disability Inclusion Action Plan (DIAP)	✓	✓		
Infrastructure study for Berridale and Kalkite		✓		
Local Infrastructure Contributions Plan (LICP)	✓	✓		

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Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Parking gap analysis	✓	✓		
Reconciliation Action Plan	✓			
Recreation Strategy	✓			
Heritage Strategy - review		✓	✓	

Service Delivery

Service Delivery	CSP Objectives	Measure
Support the coordination and delivery of events for key annual celebration days such as Women's Week, Seniors Festival, Youth Week, Reconciliation Week, NAIDOC Week, Mental Health Month, International Day of People with Disability	1: The relaxed lifestyle and close community feel of the region is retained and enhanced - A wide range of community and cultural events are held	One community related annual celebration event/activity assisted in delivery per year
Assess planning proposals	1: The relaxed lifestyle and close community feel of the region is retained and enhanced - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development 6: Improve the affordability of living within the region - Have in place land use planning that encourages a mix of housing types to meet demand	No measure
Provide feedback on State Significant Development (SSD) applications	14: Our community is informed and engaged to provide transparency in decision making - A range of consultation mechanisms that facilitate input from the stakeholders are used - Timely and relevant information is communicated to stakeholders on matters impacting on them	80% of SSDs provided with feedback
Community development supports and facilitates internal and external committees, including S355 and interagency	4: We are a safe and caring community - Organisations are supported and encouraged to foster respect, inclusivity and safety 14: Our community is informed and engaged to provide transparency in decision making - A range of consultation mechanisms that facilitate input from the stakeholders are used - Timely and relevant information is communicated to stakeholders on matters impacting on them	=>3 committee meetings facilitated a year

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Service Delivery	CSP Objectives	Measure
Support community groups to plan and deliver their own events, access grant funding and enable volunteerism	1: The relaxed lifestyle and close community feel of the region is retained and enhanced - A wide range of community and cultural events are held 3: Our region's cultural identity is respected and embraced - Diverse cultures are embraced and shared across the community - The arts community is supported across our region	One community group supported to plan and deliver an event/activity per year
Strategies are developed to manage major issues facing the community	15: That effective strategies are in place to achieve the community strategic plan outcomes - Current strategies are in place to manage all major issues facing the community	No measure

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Springfield Road, Springfield

Workforce Portfolio

Business Unit: Workforce Management

Responsible Manager: Chief Workforce Officer

Service Area: Workforce Management

Workforce Management focuses on building the capability of our leaders who are key to driving change and improvements for our workforce. Enriching the culture of our Council through strong foundations and an effective, engaged workforce and enhancing performance ensuring we are all accountable for our work and the way in which it is delivered to the benefit of our community.

Actions derived from the Workforce Management Strategy are noted as (WMS Action)

Actions derived from the Financial Sustainability Review are noted as (FSR)

Service Delivery

Service Delivery	CSP Objectives	Measure
Provide workforce management services across the organisation	4: We are a safe and caring community - Providing employment, education, and social opportunities to encourage young people to stay or move to the region and make it their home 13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided	=>20 employees participating in the leadership development program (FSR & WMS Action #1.2) 2 leadership development programs offered and available to employees each year (FSR & WMS Action #1.2) 80% of eligible employees have performance reviews completed each year (WMS Action #3.2) 75% of vacant positions recruited within two months of the requisition being approved (WMS Action #3.1) 85% of new permanent employees remain within the organisation => 12 months
Provide support and guidance to the organisation so that it can deliver a safe and healthy workplace	4: We are a safe and caring community - Organisations are supported and encouraged to foster respect, inclusivity and safety 13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	75% of workplace safety inspection targets achieved 80% of new employees inducted into WHS within 1 month 90% of known workplace incidents are reported within 5 days <25 rolling 12 month average for loss time injuries frequency rate
Facilitate service reviews as required under s406 of the *Local Government Act, 1993*, in accordance with Council's Service Review Program	13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 15: That effective strategies are in place to achieve the community strategic plan outcomes - Current strategies are in place to manage all major issues facing the community	100% of planned service reviews are undertaken and outcomes of service reviews are reported to Council

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Capital Expenditure Four Year Budget Forecast 2022-2026

Asset Group	Portfolio	Project Description	Source	2022/2023* $	2023/2024 $	Forecast 2024/2025 $	Forecast 2025/2026 $
Information and Communications Technology							
Office Equipment	Strategy Portfolio	Server and Storage Hardware Replacement (Lease)	General Rates	320,000	301,055	301,055	301,055
Fleet and Plant							
Plant and Equipment	Strategy Portfolio	General Fund Fleet Replacements	General Rates	2,008,390	2,786,619	2,562,398	2,338,720
Plant and Equipment	Strategy Portfolio	Water Fleet Replacements	Water Rates	263,887	300,549	275,769	109,622
Plant and Equipment	Strategy Portfolio	Wastewater Fleet Replacements	Wastewater Rates	268,744	200,839	192,228	268,532
Plant and Equipment	Strategy Portfolio	Waste Fleet Replacements	Waste Rates	270,640	1,199,390	44,942	3,512,244
Community Facilities							
Buildings Specialised	Operations Portfolio	Aitchison Cottage Berridale	Reserves	12,000	0	0	0
Other Open Space Recreation	Operations Portfolio	Black Summer Bushfire Recovery - Strengthening Communities Safer Places Project	Grant Funding	907,792	0	0	0
Buildings Non-Specialised	Operations Portfolio	Bombala Caravan Park Upgrades	Reserves	60,000	47,280	0	0
Buildings Non-Specialised	Operations Portfolio	Bombala Caretaker Cottage	Borrowings and Grant Funding	242,000	0	0	0

*2022/2023 budget and total figures show projected estimates that may not yet have been approved by Council

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Capital Expenditure Four Year Budget Forecast 2022-2026

Asset Group	Portfolio	Project Description	Source	2022/2023* $	2023/2024 $	Forecast 2024/2025 $	Forecast 2025/2026 $
Buildings Non-Specialised	Operations Portfolio	Bombala Depot – Female Amenities	Reserves	29,000	0	0	0
Buildings Non-Specialised	Operations Portfolio	Bombala Exhibition Hall, CWA Room Upgrades	Grant Funding	58,000	0	0	0
Other Open Space Recreation	Operations Portfolio	Bombala Swimming Pool Upgrade	Grant Funding	290,000	2,572,870	0	0
Buildings Non-Specialised	Operations Portfolio	Building Compliance 14 x Community Halls	Grant Funding	0	722,792	0	0
Buildings Specialised	Operations Portfolio	Cooma Sports Hall Snowy Oval Monaro High Detailed Design and Construction	Grant Funding	10,500,000	3,750,000	0	0
Other Open Space Recreation	Operations Portfolio	Cooma Swimming Pool Upgrade	Grant Funding	380,000	2,581,409	0	0
Buildings Non-Specialised	Operations Portfolio	Delegate Preschool Renewal of Drainage Systems	Reserves	0	88,159	0	0
Buildings Non-Specialised	Operations Portfolio	Delegate School of Arts works	Grant Funding	405,000	360,110	0	0
Other Open Space Recreation	Operations Portfolio	Ginger Lee Park Upgrades	Reserves and Grant funding	303,000	0	0	0
Stormwater	Operations Portfolio	Jindabyne Holiday Park Drainage Upgrades	Reserves	489,000	0	0	0
Other Open Space Recreation	Operations Portfolio	Jindabyne Holiday Park Fire Service Upgrades	Reserves	496,000	0	0	0
Buildings Non-Specialised	Operations Portfolio	Jindabyne Community Library	Grant Funding	584,475	0	0	0

*2022/2023 budget and total figures show projected estimates that may not yet have been approved by Council

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Capital Expenditure Four Year Budget Forecast 2022-2026

Asset Group	Portfolio	Project Description	Source	2022/2023* $	2023/2024 $	Forecast 2024/2025 $	Forecast 2025/2026 $
Other Open Space Recreation	Operations Portfolio	Jindabyne Swimming Pool Roof Structure HVAC	Grant Funding	225,000	500,000	0	0 -
General							
Library Books	Operations Portfolio	Monaro Regional Library Book Purchases - Capital	Grant Funding	0	99,109	99,109	99,109
Library Books	Operations Portfolio	Local Priority Grant (LPG) Library Resources	Grant Funding	0	19,000	19,000	19,000
Buildings Specialised	Operations Portfolio	Building Compliance Works - Cooma Office	General Rates	0	0	5,000,000	
Open Space and Recreation							
Buildings Non-Specialised	Operations Portfolio	Berridale Beautification	Grant Funding	350,000	1,064,209	0	0
Buildings Non-Specialised	Operations Portfolio	Bombala Arts and Innovation Centre Building Upgrade	Grant Funding	1,100,000		0	0
Buildings Non-Specialised	Operations Portfolio	Bombala Showground Upgrades and Sporting Facility Improvements	Grant Funding	170,000	616,105	0	0
Roads	Operations Portfolio	Cooma CBD Beautification	Grant Funding	350,000	0	0	0
Other Open Space Recreation	Operations Portfolio	Cooma North Ridge – Community Place for Space	Grant Funding	229,598	0	0	0
Other Open Space Recreation	Operations Portfolio	Cooma North Ridge Walking Tracks Community Place for Space	Grant Funding	0	19,547	0	0

*2022/2023 budget and total figures show projected estimates that may not yet have been approved by Council

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Capital Expenditure Four Year Budget Forecast 2022-2026

Asset Group	Portfolio	Project Description	Source	2022/2023* $	2023/2024 $	Forecast 2024/2025 $	Forecast 2025/2026 $
Buildings Non-Specialised	Operations Portfolio	Cooma Showground Electrical Upgrades to External Electrical Infrastructure	Reserves	0	167,550	0	0
Other Open Space Recreation	Operations Portfolio	Jindabyne Shared Trail	Grant Funding	11,500,000	8,066,837	0	0
Other Open Space Recreation	Operations Portfolio	Jindabyne Skate Park Upgrade	Grant Funding	1,100,000	1,160,429	0	0
Other Open Space Recreation	Operations Portfolio	Jindabyne Sportsground Amenities Upgrade	Grant Funding	390,000	0	0	0
Buildings Non-Specialised	Operations Portfolio	Jindabyne Town Centre Improvements	Grant Funding	347,000	0	0	0
Other Open Space Recreation	Operations Portfolio	Mt Gladstone Amenities Upgrades	Grant Funding	37,000	0	0	0
Buildings Specialised	Operations Portfolio	New Civic Complex – Stage 1 – detailed design	Borrowings	150,000	0	0	0
Buildings Non-Specialised	Operations Portfolio	Nimmitabel Showground Luncheon and bar upgrades	Grant Funding	214,637	0	0	0
Infrastructure							
Bridges	Operations Portfolio	Black Flat Bridge	Grant Funding	1,070,385	335,386	0	0
Bridges	Operations Portfolio	Bridges Council Roads (TBD)	SRV and General Rates	0	0	1,000,000	1,000,000
Bridges	Operations Portfolio	Bridges Regional Roads (TBD)	Grant Funding and SRV and General Rates	0	500,000	1,000,000	1,000,000

*2022/2023 budget and total figures show projected estimates that may not yet have been approved by Council

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Capital Expenditure Four Year Budget Forecast 2022-2026

Asset Group	Portfolio	Project Description	Source	2022/2023* $	2023/2024 $	Forecast 2024/2025 $	Forecast 2025/2026 $
Bridges	Operations Portfolio	Cambalong 1 Bridge	Grant Funding	3,028,553	2,962,553	0	0
Bridges	Operations Portfolio	Cambalong 2 Bridg	Grant Funding	1,472,139	1,122,139	0	0
Bridges	Operations Portfolio	Craigie Little Plains River Bridge Replacement	Grant Funding	1,430,000	0	0	0
Bridges	Operations Portfolio	Darbys Gully Bridge	Grant Funding	946,000	378,400	0	0
Bridges	Operations Portfolio	Deep Creek Bridge Replacement	Grant Funding	215,000	0	0	0
Bridges	Operations Portfolio	Killarney Bridge Replacement Tayfield Road	Grant Funding	1,277,037	477,037	0	0
Bridges	Operations Portfolio	Matong Creek Bridge Replacement Matong Road	Grant Funding	1,960,002	1,860,002	0	0
Bridges	Operations Portfolio	Peak Creek Bridge Replacement	Grant Funding	381,000	0	0	0
Bridges	Operations Portfolio	Redcliffe Bridge - Cambalong Road, Palarang Replacement of existing Timber Structure with a Concrete	Grant Funding	1,358,535	315,121	0	0
Bridges	Operations Portfolio	Rossys Creek Bridge Replacement Corrowong Road	Grant Funding	1,683,836	1,583,836	0	0
Roads	Operations Portfolio	Adaminaby Long Vehicle Parking	Grant Funding	1,050,000	0	0	0

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Capital Expenditure Four Year Budget Forecast 2022-2026

Asset Group	Portfolio	Project Description	Source	2022/2023* $	2023/2024 $	Forecast 2024/2025 $	Forecast 2025/2026 $
Roads	Operations Portfolio	Adaminaby Street Improvements	Grant Funding	811,000	0	0	0
Roads	Operations Portfolio	Avonside Road Sealing Construction	Grant Funding	3,049,501	1,049,501	0	0
Roads	Operations Portfolio	Black Spot Program – Barry Way	Grant Funding	766,229	0	0	0
Roads	Operations Portfolio	BLERF Grant 0592 - Adaminaby Streets Improvement (Baker Denison Lucas Unnamed Streets - Footpaths Roads	Grant Funding	0	608,239	0	0
Roads	Operations Portfolio	Bobeyan Road Upgrade Sealing Adaminaby to ACT Border	Grant Funding	5,900,000	10,102,612	0	0
Roads	Operations Portfolio	Bus shelters	Grant Funding	74,345	0	0	0
Roads	Operations Portfolio	Construction new access road segment EOC Polo Flat, Cooma	Land Sales	500,000	0	0	0
Roads	Operations Portfolio	Delivery of externally funded projects through Transport for NSW and RMCC Agreement	Grant Funding	2,000,000	0	0	0
Roads	Operations Portfolio	Dry Plains Rd Reconstruct and Seal Approx 5km	Grant Funding	2,880,763	1,494,082	0	0
Roads	Operations Portfolio	Fixing Local Roads Round 1 – Upgrade of Springfield Road	Grant Funding	3,817,641	0	0	0
Roads	Operations Portfolio	Maffra Road Resealing	Grant Funding	1,272,764	1,272,764	0	0

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Capital Expenditure Four Year Budget Forecast 2022-2026

Asset Group	Portfolio	Project Description	Source	2022/2023* $	2023/2024 $	Forecast 2024/2025 $	Forecast 2025/2026 $
Roads	Operations Portfolio	Mila Road Reconstruct and Seal 7.83km	Grant Funding	5,652,392	2,002,577	0	0
Roads	Operations Portfolio	Regional Roads Block Grants Program (TBD)	Grant Funding (RMS Block Grants)	0	443,080	443,080	443,080
Roads	Operations Portfolio	Regional Roads to Repair Program (TBD)	Grant Funding (RMS RRRP Grants)	0	240,000	240,000	240,000
Roads	Operations Portfolio	"Roads to Recovery – Quidong Road Re-sheeting"	Grant Funding	106,000	0	0	0
Roads	Operations Portfolio	Roads to Recovery Program (TBD)	Grant Funding (R2R)		3,068,060	1,700,000	1,700,000
Roads	Operations Portfolio	Ryrie Street Michelago Extension	Grant Funding	1,788,961	992,386	0	0
Roads	Operations Portfolio	"Safer Roads Program/R2R/Regional Road Block Grant – Barry Way"	Grant Funding	1,782,632	0	0	0
Roads	Operations Portfolio	"Safer Roads Program/R2R/Regional Road Block Grant – Bobundara Road"	Grant Funding	205,595	0	0	0
Roads	Operations Portfolio	"Safer Roads Program/R2R/Regional Road Block Grant – Countegany Road"	Grant Funding	706,116	0	0	0
Roads	Operations Portfolio	"Safer Roads Program/R2R/Regional Road Block Grant – Numeralla Road"	Grant Funding	957,719	0	0	0
Roads	Operations Portfolio	"Safer Roads Program/R2R/Regional Road Block Grant – Snowy River Way"	Grant Funding	2,426,713	0	0	0

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Capital Expenditure Four Year Budget Forecast 2022-2026

Asset Group	Portfolio	Project Description	Source	2022/2023* $	2023/2024 $	Forecast 2024/2025 $	Forecast 2025/2026 $
Roads	Operations Portfolio	Shannons Flat Road Reconstruction and Seal 7.83km	Grant Funding	2,103,990	1,035,527	0	0
Roads	Operations Portfolio	Transport Infrastructure renewal (TBD)	General Rates	34,915,837	0	0	0
Stormwater	Operations Portfolio	Eucumbene Cove Stormwater Upgrade	Grant Funding	50,000	0	0	0
Stormwater	Operations Portfolio	"Roads to Recovery – Rainbow Drive Stormwater Upgrade"	Grant Funding	130,000	0	0	0
Residential Aged Care							
Buildings Specialised	Operations Portfolio	Yallambee Lodge ACAR Round 2 Fire Services Upgrade	Grant Funding	0	497,733	0	0
Buildings Specialised	Operations Portfolio	Yallambee Lodge New Section of Facility	Grant Funding	4,700,000	2,845,202	0	0
Resource and Waste							
Resource and Waste	Operations Portfolio	Bibbenluke Legacy Landfill Remediation	Waste Rates	0	28,000	0	0
Resource and Waste	Operations Portfolio	Bombala Landfill Upgrades	Waste Rates	33,000	0	175,000	0
Resource and Waste	Operations Portfolio	Cathcart Legacy Landfill Remediation	Waste Rates	0	30,000	0	0
Resource and Waste	Operations Portfolio	Complete weighbridge IT Replacement	Waste Rates	100,000	0	0	0

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Capital Expenditure Four Year Budget Forecast 2022-2026

Asset Group	Portfolio	Project Description	Source	2022/2023* $	2023/2024 $	Forecast 2024/2025 $	Forecast 2025/2026 $
Resource and Waste	Operations Portfolio	Cooma Compost Facility	Waste Rates	240,000	88,000	6,374,500	805,587
Resource and Waste	Operations Portfolio	Cooma Landfill Upgrade	Waste Rates	0	500,000	0	0
Resource and Waste	Operations Portfolio	Dalgety Legacy Landfill Remediation	Waste Rates	1,200,000	37,500	0	0
Resource and Waste	Operations Portfolio	Delegate Landfill Upgrade	Waste Rates	0	15,000	2,000	0
Resource and Waste	Operations Portfolio	Jindabyne Landfill Rehabilitation and Capping	Waste Rates	50,000	0	3,451,800	0
Resource and Waste	Operations Portfolio	Jindabyne Transfer Station Upgrade	Borrowings	260,000	9,064,000	0	0
Resource and Waste	Operations Portfolio	Maffra Old Cooma Tip Legacy Landfill Remediation	Waste Rates	0	5,000	50,000	0
Resource and Waste	Operations Portfolio	Old Dry Plains Rd Legacy Landfill Remediation	Waste Rates	0	5,000	50,000	0
Resource and Waste	Operations Portfolio	Street Furniture and Recycle Bins Purchases	Waste Rates	0	31,400	37,400	37,400
Water and Wastewater							
Water	Operations Portfolio	All Water Schemes Telemetry Remote Sites	Water Rates	0	50,000	0	0

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Capital Expenditure Four Year Budget Forecast 2022-2026

Asset Group	Portfolio	Project Description	Source	2022/2023* $	2023/2024 $	Forecast 2024/2025 $	Forecast 2025/2026 $
Water	Operations Portfolio	Cooma Snowy Reservoir 1 Design and Construction	Water Rates	0	200,000	2,500,000	2,300,000
Water	Operations Portfolio	Cooma Water 450mm Rising Main AV and Access Pits	Water Rates	0	20,000	0	0
Water	Operations Portfolio	Cooma Water Treatment Plant Raw Water intake design	Water Rates	300,000	300,000	0	0
Water	Operations Portfolio	Cooma Weir Construction	Water Rates	0	1,750,000	0	0
Water	Operations Portfolio	Cooma WTP Electrical Upgrade Design/Implementation	Water Rates	0	75,000	500,000	0
Water	Operations Portfolio	Cooma WTP Inlet and Outlet Flowmeters	Water Rates	0	200,000	0	0
Water	Operations Portfolio	Cooma WTP weir and fishway upgrades	Water Rates	2,500,000	0	0	0
Water	Operations Portfolio	Delegate & Bombala Water Treatment Plant Upgrade	Grant Funding	15,000,000	9,000,000	0	0
Water	Operations Portfolio	Development of Water Mains Replacement Program	Water Rates	8,000,000	0	0	0
Water	Operations Portfolio	Raw Water Pump Stations Improvements	Water Rates	0	250,000	250,000	250,000
Water	Operations Portfolio	SAP Jindabyne Water Project TBA (Gaps in SAP Scope)	Water Rates	0	0	0	600,000

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Capital Expenditure Four Year Budget Forecast 2022-2026

Asset Group	Portfolio	Project Description	Source	2022/2023* $	2023/2024 $	Forecast 2024/2025 $	Forecast 2025/2026 $
Water	Operations Portfolio	SCADA replacement and renewals	Water Rates	0	250,000	250,000	250,000
Water	Operations Portfolio	Telemetry Upgrades inc. new system implementation	Water Rates	150,000	0	0	0
Wastewater	Operations Portfolio	Jindabyne Sewage Pump Station 4 Refurbish	Wastewater Rates	0	400,000	0	0
Wastewater	Operations Portfolio	SCADA replacement and renewals	Wastewater Rates	0	125,000	125,000	125,000
Wastewater	Operations Portfolio	Adaminaby Sewage Treament Plant - Construction	Grant funding	9,000,000	0	0	0
Wastewater	Operations Portfolio	Berridable Chemical Dosing upgrade	Wastewater Rates	0	200,000	300,000	0
Wastewater	Operations Portfolio	Bombala Timor Street Pump Station Upgrade	Wastewater Rates	0	617,141	0	0
Wastewater	Operations Portfolio	Cooma North SPS Refurbish	Wastewater Rates	0	0	400,000	0
Wastewater	Operations Portfolio	Cooma North SPS Rising Main	Wastewater Rates	0	200,000	0	0
Wastewater	Operations Portfolio	Cooma WW Construction of Line A25 to EN4 (Cooma Creek Sharp St to Baron St)	Wastewater Rates	0	0	500,000	0
Wastewater	Operations Portfolio	East Jindabyne SPS Refurbish	Wastewater Rates	0	0	0	800,000

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Capital Expenditure Four Year Budget Forecast 2022-2026

Asset Group	Portfolio	Project Description	Source	2022/2023* $	2023/2024 $	Forecast 2024/2025 $	Forecast 2025/2026 $
Wastewater	Operations Portfolio	East Jindabyne SPS6 Wet Well Pumps 1 and 2 Replacement	Wastewater Rates	0	50,000	0	0
Wastewater	Operations Portfolio	Jindabyne Reconstruction EA3 to CB6 (Clyde St and Kosciuszko Rd)	Wastewater Rates	500,000	234,012	234,012	0
Wastewater	Operations Portfolio	Jindabyne SPS Emergency Storage Construction	Wastewater Rates	0	0	250,000	250,000
Wastewater	Operations Portfolio	Kalkite Sewage Treament Plant Augmentation	Grant Funding	0	1,000,000	0	0
Wastewater	Operations Portfolio	Kalkite Sewage Treament Plant Upgrade	Grant Funding	1,400,000	0	0	0
Wastewater	Operations Portfolio	Myack Creek Sewer	Wastewater Rates	0	300,000	0	0
Wastewater	Operations Portfolio	Sewer Main Network Improvements	Wastewater Rates	0	1,000,000	1,000,000	1,000,000
Wastewater	Operations Portfolio	SPS Improvements	Wastewater Rates	0	250,000	250,000	250,000
Wastewater	Operations Portfolio	Telemetry Upgrades inc. new system implementation	Wastewater Rates	150,000	0	0	0
Asset Renewals							
Bridges	Operations Portfolio	Bridges Council Roads (TBD)	SRV and General Rates	0	0	1,000,000	1,000,000

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Capital Expenditure Four Year Budget Forecast 2022-2026

Asset Group	Portfolio	Project Description	Source	2022/2023* $	2023/2024 $	Forecast 2024/2025 $	Forecast 2025/2026 $
Bridges	Operations Portfolio	Bridges Regional Roads (TBD)	Grant Funding and SRV and General Rates	0	500,000	1,000,000	1,000,000
Buildings Non-Specialised	Operations Portfolio	Asset Renewals - Buildings	General Rates	2,259,430	0	0	5,000,000
Buildings Non-Specialised	Operations Portfolio	Land and Property renewal (TBD)	Grant Funding	0	200,000	0	0
Buildings Non-Specialised	Operations Portfolio	Parks Civic renewal (TBD)	Grant Funding	0	200,000	0	0
Footpaths	Operations Portfolio	Footpaths renewal (TBD)	General Rates	0	144,876	144,876	144,876
Other Open Space Recreation	Operations Portfolio	Adaminaby Swimming Pool Improvements	General Rates	0	229,060	0	0
Other Open Space Recreation	Operations Portfolio	Asset Renewals - Open Space & Recreation Assets	General Rates	2,115,232	0	0	0
Other Open Space Recreation	Operations Portfolio	Berridale Swimming Pool Improvements	General Rates	0	25,658	0	45,000
Other Open Space Recreation	Operations Portfolio	Bombala Swimming Pool Improvements	General Rates	0	25,658	0	0
Other Open Space Recreation	Operations Portfolio	Cooma Swimming Pool Improvements	General Rates	0	15,000	0	0
Other Structures Non-Specialised	Operations Portfolio	Asset Renewals - Other Structures	General Rates	1,103,249	0	0	0

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Asset Group	Portfolio	Project Description	Source	2022/2023* $	2023/2024 $	Forecast 2024/2025 $	Forecast 2025/2026 $
Roads	Operations Portfolio	Heavy Patching Regional Roads renewal (TBD)	General Rates	0	278,413	278,413	278,413
Roads	Operations Portfolio	Heavy Patching Rural Roads renewal (TBD)	General Rates	0	1,765,259	295,259	295,259
Roads	Operations Portfolio	Heavy Patching Rural Roads renewal (TBD)	General Rates	0	1,765,259	295,259	295,259
Roads	Operations Portfolio	Heavy Patching Urban Roads renewal (TBD)	General Rates	0	145,267	145,267	145,267
Roads	Operations Portfolio	Kerb and Gutter renewal (TBD)	General Rates	0	305,081	305,081	305,081
Roads	Operations Portfolio	Regional Roads Block Grants Program (TBD)	Grant Funding (RMS Block Grants)	0	443,080	443,080	443,080
Roads	Operations Portfolio	Regional Roads to Repair Program (TBD)	Grant Funding (RMS RRRP Grants)	0	240,000	240,000	240,000
Roads	Operations Portfolio	Reseal Regional Roads renewal (TBD)	Grant Funding	0	503,231	503,231	503,231
Roads	Operations Portfolio	Reseal Rural Roads renewal (TBD)	SRV and General Rates	0	919,853	919,853	919,853
Roads	Operations Portfolio	Reseal Rural Roads renewal (TBD)	SRV and General Rates	0	919,853	919,853	919,853
Roads	Operations Portfolio	Reseal Urban Roads renewal (TBD)	General Rates	0	452,567	452,567	452,567

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Capital Expenditure Four Year Budget Forecast 2022-2026

Asset Group	Portfolio	Project Description	Source	2022/2023* $	2023/2024 $	Forecast 2024/2025 $	Forecast 2025/2026 $
Roads	Operations Portfolio	Resheeting Regional Roads renewal (TBD)	General Rates	0	150,508	301,016	301,016
Roads	Operations Portfolio	Resheeting Rural Roads renewal (TBD)	SRV and General Rates	0	2,627,653	3,015,306	3,015,306
Roads	Operations Portfolio	Resheeting Rural Roads renewal (TBD)	SRV and General Rates	0	2,627,653	3,015,306	3,015,306
Roads	Operations Portfolio	Resheeting Urban Roads renewal (TBD)	General Rates	0	85,340	170,679	170,679
Roads	Operations Portfolio	Transport Infrastructure renewal (TBD)	General Rates	34,915,837	0	0	0
Roads	Operations Portfolio	Transport Infrastructure renewal (TBD)	General Rates	34,915,837	0	0	0
Stormwater	Operations Portfolio	Stormwater - renewal (TBD)	General Rates	0	300,000	300,000	300,000
Water	Operations Portfolio	Asset Renewals - Water	Water Rates	34,990,971	0	0	0
Wastewater	Operations Portfolio	Asset Renewals - Wastewater	Wastewater Rates	32,743,563	0	0	0

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Budget Summary 2022-2026

Income Statement - Consolidated

Income Statement Consolidated Scenario: Base Scenario	Statement Note	2022/23 $'000,000	2023/24 $'000,000	2024/25 $'000,000	2025/26 $'000,000
Rates & Annual Charges	B2-1	33,992	36,936	42,321	48,771
User Charges & Fees	B2-2	17,860	20,166	20,680	22,203
Other Revenues	B2-3	529	391	374	382
Capital Grants & Contributions	B2-4	88,231	55,682	13,709	60,051
Operating Grants & Contributions	B2-4	28,959	29,889	26,470	26,892
Interest & Investment Revenue	B2-5	1,288	3,562	3,443	3,471
Other Income (Rental)	B2-6	1,075	1,276	1,314	1,354
Net Gains from the Disposal of Assets	B4-1	356	2,060	982	1,184
Total income from continuing operations		**172,290**	**149,962**	**109,293**	**164,308**
Expenses from Continuing Operations					
Employee Benefits & On-Costs	B3-1	30,566	36,013	34,490	36,238
Borrowing Costs	B3-3	5	0	546	480
Materials & Contracts	B3-2	24,058	34,805	34,067	36,005
Depreciation & Amortisation	B3-4	20,309	27,583	28,056	28,932
Other Expenses	B3-5	10,038	2,101	2,163	2,228
Total expense from continuing operations		**84,976**	**100,502**	**99,322**	**103,883**
Net income/(loss) from continuing operations		**87,314**	**49,460**	**9,971**	**60,425**
Net Operating result before grants & contributions provided for capital purposes		**(917)**	**(6,222)**	**(3,738)**	**374**

Income Statement - General Fund

Income Statement General Fund Scenario: Base Scenario	Statement Note	2022/23 $'000,000	2023/24 $'000,000	2024/25 $'000,000	2025/26 $'000,000
Rates & Annual Charges	B2-1	18,134	20,183	22,365	24,776
User Charges & Fees	B2-2	6,653	8,437	8,541	8,650
Other Revenues	B2-3	434	199	179	184
Capital Grants & Contributions	B2-4	63,337	41,384	12,269	58,705
Operating Grants & Contributions	B2-4	27,731	27,629	26,365	26,785
Interest & Investment Revenue	B2-5	649	1,940	1,957	1,975
Other Income (Rental)	B2-6	1,075	1,276	1,314	1,354
Net Gains from the Disposal of Assets	B4-1	15	1,782	853	768
Total income from continuing operations		**118,028**	**102,830**	**73,843**	**123,197**
Employee Benefits & On-Costs	B3-1	23,459	26,093	27,161	28,335
Materials & Contracts	B3-2	16,262	15,226	15,337	16,085
Borrowing Costs	B3-3	10	0	0	0
Depreciation & Amortisation	B3-4	13,651	17,558	17,980	18,466
Other Expenses	B3-5	4,392	2,101	2,163	2,228
Total expense from continuing operations		**57,774**	**60,978**	**62,641**	**65,114**
Net income/(loss) from continuing operations		**60,254**	**41,852**	**11,202**	**58,083**
Net Operating result before grants & contributions provided for capital purposes		**(3,083)**	**468**	**(1,067)**	**(622)**

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Income Statement - Aged Care Fund

Income Statement Aged Care Fund Scenario: Base Scenario	Statement Note	2022/23 $'000,000	2023/24 $'000,000	2024/25 $'000,000	2025/26 $'000,000
Rates & Annual Charges	B2-1	0	0	**0**	**0**
User Charges & Fees	B2-2	514	1,221	**0**	**0**
Other Revenues	B2-3	0	0	**0**	**0**
Capital Grants & Contributions	B2-4	4,494	2,998	**0**	**0**
Operating Grants & Contributions	B2-4	1,171	2,158	**0**	**0**
Interest & Investment Revenue	B2-5	0	147	**0**	**0**
Net Gains from the Disposal of Assets	B4-1	0	0	**0**	**0**
Total income from continuing operations		**6,179**	**6,524**	**0**	**0**
Employee Benefits & On-Costs	B3-1	1,473	2,980	**0**	**0**
Materials & Contracts	B3-2	944	2,617	**0**	**0**
Borrowing Costs	B3-3	4	0	**0**	**0**
Depreciation & Amortisation	B3-4	114	621	**0**	**0**
Other Expenses	B3-5	231	0	**0**	**0**
Total expense from continuing operations		**2,766**	**6,218**	**0**	**0**
Net income/(loss) from continuing operations		**3,414**	**306**	**0**	**0**
Net Operating result before grants & contributions provided for capital purposes		**(1,080)**	**(2,692)**	**0**	**0**

Income Statement - Water Fund

Income Statement Water Fund Scenario: Base Scenario	Statement Note	2022/23 $'000,000	2023/24 $'000,000	2024/25 $'000,000	2025/26 $'000,000
Rates & Annual Charges	B2-1	2,916	2,916	3,104	3,345
User Charges & Fees	B2-2	5,328	5,300	5,630	6,052
Other Revenues	B2-3	0	0	0	0
Capital Grants & Contributions	B2-4	10,000	9,700	700	700
Operating Grants & Contributions	B2-4	10	53	55	56
Interest & Investment Revenue	B2-5	385	1,059	1,067	1,076
Other Income (Rental)	B2-6	0	0	0	0
Net Gains from the Disposal of Assets	B4-1	110	91	91	84
Total income from continuing operations		**18,749**	**19,119**	**10,647**	**11,313**
Employee Benefits & On-Costs	B3-1	1,745	2,237	2,329	2,471
Materials & Contracts	B3-2	1,919	5,026	4,070	4,193
Borrowing Costs	B3-3	0	0	0	0
Depreciation & Amortisation	B3-4	3,214	4,811	4,859	4,908
Other Expenses	B3-5	1,872	0	0	0
Total expense from continuing operations		**8,750**	**12,074**	**11,258**	**11,572**
Net income/(loss) from continuing operations		**9,999**	**7,045**	**(611)**	**(259)**
Net Operating result before grants & contributions provided for capital purposes		(1)	**(2,655)**	**(1,311)**	**(959)**

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Income Statement - Sewer Fund

Income Statement Sewer Fund Scenario: Base Scenario	Statement Note	2022/23 $'000,000	2023/24 $'000,000	2024/25 $'000,000	2025/26 $'000,000
Rates & Annual Charges	B2-1	7,326	7,482	7,954	8,558
User Charges & Fees	B2-2	1,521	2,307	2,449	2,630
Other Revenues	B2-3	0	0	0	0
Capital Grants & Contributions	B2-4	10,400	1,600	600	600
Operating Grants & Contributions	B2-4	9	49	50	51
Interest & Investment Revenue	B2-5	224	212	212	213
Other Income (Rental)	B2-6	0	0	0	0
Net Gains from the Disposal of Assets	B4-1	79	85	21	107
Total income from continuing operations		**19,559**	**11,735**	**11,286**	**12,159**
Employee Benefits & On-Costs	B3-1	1,816	2,257	2,350	2,454
Materials & Contracts	B3-2	1,883	5,365	5,511	5,680
Borrowing Costs	B3-3	5	0	0	0
Depreciation & Amortisation	B3-4	2,288	3,107	3,352	3,436
Other Expenses	B3-5	2,272	0	0	0
Total expense from continuing operations		**8,264**	**10,729**	**11,213**	**11,570**
Net income/(loss) from continuing operations		**11,295**	**1,006**	**73**	**589**
Net Operating result before grants & contributions provided for capital purposes		**895**	**(594)**	**(527)**	**(11)**

Income Statement - Waste Fund

Income Statement Waste Fund Scenario: Base Scenario	Statement Note	2022/23 $'000,000	2023/24 $'000,000	2024/25 $'000,000	2025/26 $'000,000
Rates & Annual Charges	B2-1	5,615	6,356	8,898	12,092
User Charges & Fees	B2-2	3,844	2,901	4,060	4,871
Other Revenues	B2-3	95	192	195	198
Capital Grants & Contributions	B2-4	0	0	140	47
Operating Grants & Contributions	B2-4	37	0	0	0
Interest & Investment Revenue	B2-5	44	204	206	208
Other Income (Rental)	B2-6	0	0	0	0
Net Gains from the Disposal of Assets	B4-1	152	103	18	225
Total income from continuing operations		**9,787**	**9,756**	**13,517**	**17,641**
Employee Benefits & On-Costs	B3-1	2,074	2,447	2,650	2,979
Materials & Contracts	B3-2	3,050	6,571	9,149	10,048
Borrowing Costs	B3-3	0	0	547	880
Depreciation & Amortisation	B3-4	1,042	1,485	1,864	2,122
Other Expenses	B3-5	1,271	0	0	0
Total expense from continuing operations		**7,437**	**10,503**	**14,210**	**16,029**
Net income/(loss) from continuing operations		**2,350**	**(747)**	**(693)**	**1,612**
Net Operating result before grants & contributions provided for capital purposes		**2,350**	**(747)**	**(833)**	**1,565**

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Revenue Policy and Fees and Charges

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

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

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

For further information visit:

www.snowymonaro.nsw.gov.au

Snowy Monaro Regional Council

@snowymonaroregional Council

Snowy Monaro Regional Council

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

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

Contact Us
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Post: PO Box 714, COOMA NSW 2630
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OPERATIONAL PLAN

2023 -2024

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SNOWY MONARO
REGIONAL COUNCIL


Acknowledgement of Country
Snowy Monaro Regional Council acknowledges the Traditional custodians of the region's land and water, the Ngarigo, Walgalu, Southern Ngunnawal and Bidawal Peoples.
We pay our respects to Elders past, present and emerging.
The Snowy Monaro is, and always will be, Aboriginal Country.
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Record of Versions

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

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1.2				
1.4				
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Foreword

On behalf of all of us at Council I am pleased to present our 2023-24 Operational Plan. This is one of a suite of critically important documents that lays out our Council's priorities and planned activities for the next twelve months.

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

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

The 2023-24 Operational Plan outlines a positive, proactive and pragmatic way forward for our Council. In the pages that follow, we set out our schedule of projects and works for the coming year – and importantly – the rationale and costing for the initiatives we have chosen to pursue.

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



Councillor Narelle Davis

Mayor

Snowy Monaro Regional Council

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Introduction

Snowy Monaro Regional Council (SMRC) has the vision of being a trusted community partner; this involves the organisation being customer-centric, flexible and effective in meeting the community's needs.

This year's Operational Plan outlines what projects and improvement actions we will undertake during the coming 2023/2024 financial year.

The financial sustainability of the Council is strongly considered in the development of this year's Operational Plan. In previous years, Council has been spending more than the revenue coming in, which is not sustainable. Council is making a concerted effort to reduce spending, increase revenue and provide a balanced budget.

In February 2023, Council resolved to submit a Special Rate Variation (SRV) application to the Independent Pricing and Regulatory Tribunal (IPART) for a 55.25% rate increase to be spread over the next five years. If successful, this will commence this financial year.

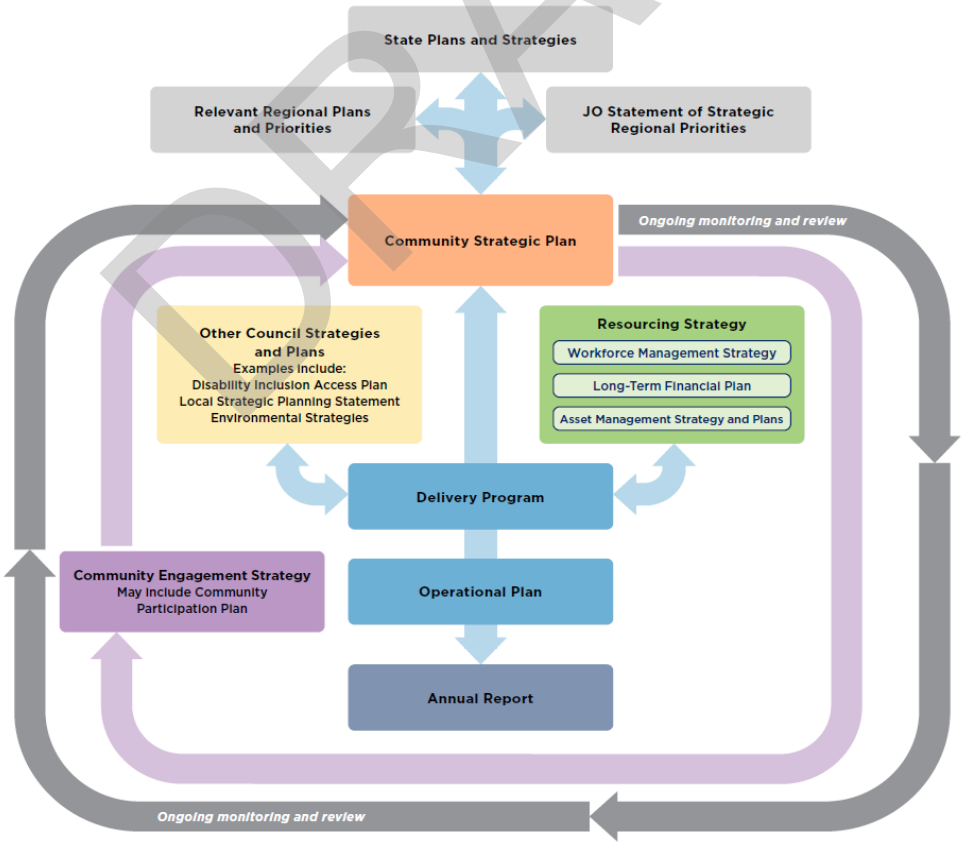
The SRV enables an additional staged investment of $51.1 million in asset renewal to stabilise the current infrastructure backlog and further renew and maintain our roads and other community assets. Improvements will take longer under this conservative SRV, and there may still be a need for short-term service and facility reductions.

In 2022Council commissioned a Financial Sustainability Review (FSR). An outcome of the FSR is Council commencing a "Towards Excellence" improvement program. This program will see Council improve maturity across six work streams and develop organisational efficiencies. You will see references to this throughout the document.

The 2023-2024 Operational Plan should be read in conjunction with the revised 2022-26 Delivery Program. The budget and capital works program is included in the Operational Plan, as well as the Revenue Policy.

Purpose of the Operational Plan

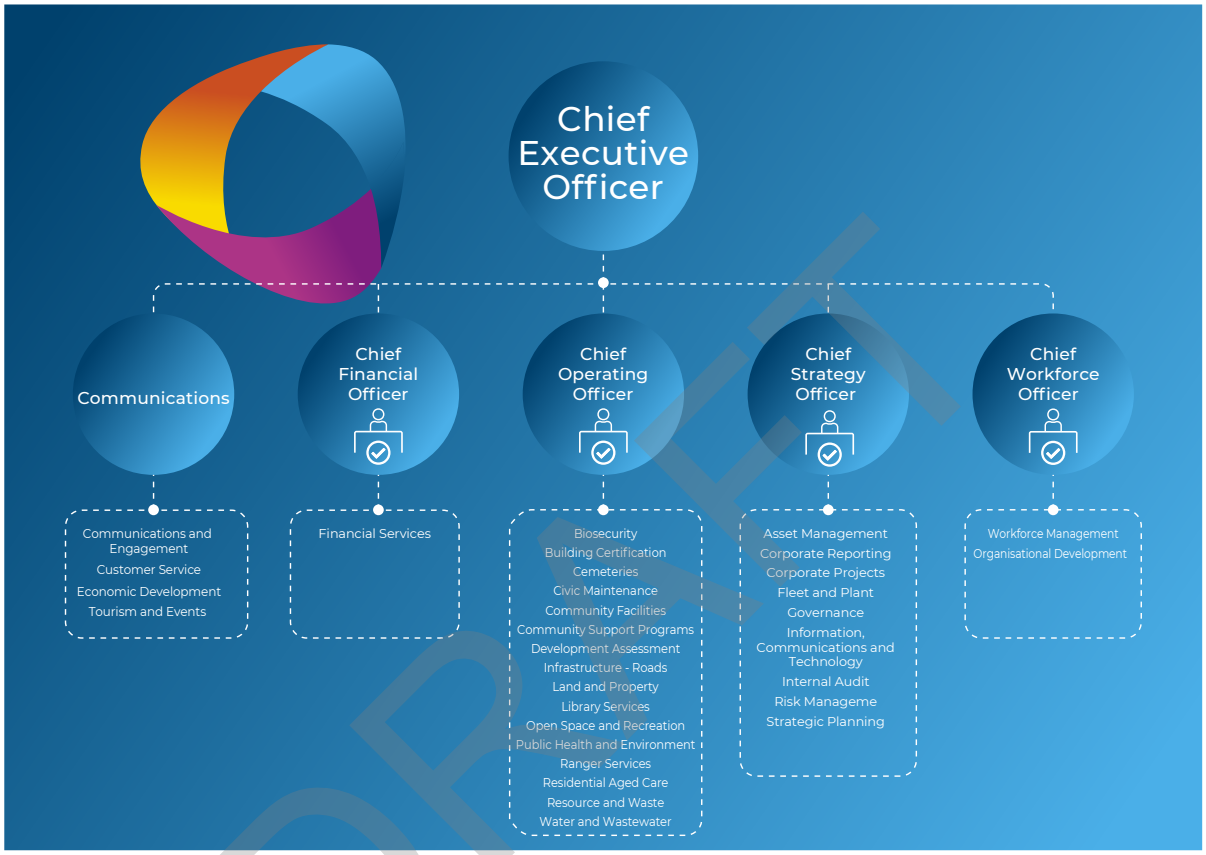
The Operational Plan (OP) is Council's action plan for achieving the community priorities outline in the Community Strategic Plan (CSP) and Delivery Program (DP). The Delivery Plan is adopted by the Council at the start of its term and revised every 12 months.



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Organisation Structure

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



Our Functions and Services

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

The provision of these ongoing functions and services form the considerable basis of what Council delivers to the community, and contributes to the achievement of the desired outcomes expressed in the Snowy Monaro Community Strategic Plan 2042.

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Service Structure
Operations
Built and Natural Environment
Community Services
Resource and Waste
Infrastructure
Water and Wastewater
Communications
Engagement
Economic Development
Tourism
Finance
Financial Services
Strategy
Strategy Development
Fleet and Plant
Information and Communication Technology
Corporate Projects
Workforce
Workforce Management
Organisational Development
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Context

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



Our Community

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

Community Strategic Plan Objectives

1 The relaxed lifestyle and close community feel of the region is retained and enhanced

2 Our health allows us to live an enjoyable lifestyle

3 Our region's cultural identity is respected and embraced

4 We are a safe and caring community

Strategies

1.1 Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development

1.2 A wide range of community and cultural events are held

1.3 Policing activities are undertaken that keep the community safe

2.1 Have in place (and accessible to everyone) quality aged, disability and health services that support our population through all life stages.

2.2 Facilities are in place to encourage healthy lifestyles

3.1 Retain the region's cultural history

3.2 Preserve and protect historically significant sites

3.3 Diverse cultures are embraced and shared across the community

3.4 The arts community is supported across our region

4.1 Organisations are supported and encouraged to foster respect, inclusivity and safety

4.2 Proactive crime prevention actions protect the community

4.3 Volunteering programs are in place to help those in need in the community

4.4 Providing employment, education and social opportunities to encourage young people to stay or move to the region and make it their home

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Our Economy

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

Community Strategic Plan Objectives

5 Have increased work opportunities available enhanced by innovation

6 Improve the affordability of living within the region

Strategies

5.1 Improve the value generated from tourism

5.2 Identify actions to encourage increased manufacturing

5.3 Ensure important agricultural and forestry land is identified and continues to be used for agricultural and forestry production

6.1 Have in place land use planning that encourages a mix of housing types to meet demand

6.2 Develop high value employment opportunities

Our Environment

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

Community Strategic Plan Objectives

7 Ensure the natural environment and the ability of the community to enjoy and use this environment is protected

8 Have in place land use controls that protect the natural environment landscape including visual and scenic values

Strategies

7.1 Monitoring the environmental assets including our air, land and waterways to ensure they are protected

7.2 Undertake programs that prevent degradation of the environment

7.3 Undertake programs to remediate degraded environmental areas

7.4 Implement programs that manage the impacts on vulnerable environments

8.1 Develop land use plans so that development is sensitive to the region's natural environment and heritage

8.2 Have plans in place so that open spaces and recreation areas minimise environmental impacts and maximise environmental sustainability

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Our Infrastructure

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

Community Strategic Plan Objectives

9 Our health is supported by fit for purpose infrastructure

10 Transport infrastructure allows us to effectively move around the region and beyond as needed

11 Telecommunication networks allow us to be connected when and where needed

12 We have in place infrastructure that supports our lifestyles

Strategies

9.1 Ensure that our hospitals and medical centres are modern and equipped to meet the community's needs

9.2 Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region

9.3 Facilities exist to safely deal with waste from the community

10.1 Ensure land use planning provides for appropriate and sustainable transport infrastructure

10.2 Have in place current strategic plans for meeting the future transportation needs across the region

10.3 Develop and sustainably fund the existing transport infrastructure

11.1 Ensure our telecommunication network develops to meet our regions changing needs, growth and provides security through resilient infrastructure

12.1 Public buildings and facilities are set up to be accessible to all people

12.2 Have in place planning that identifies the infrastructure needed to support the community

12.3 Build a network of regional trails and accessible shared pathways

12.4 Provide well maintained sporting and leisure facilities



Our Leadership

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

Community Strategic Plan Objectives

13 That the community has confidence in leadership

14 Our community is informed and engaged to provide transparency in decision making

15 That effective strategies are in place to achieve the community strategic plan outcomes.

Strategies

13.1 Leadership is visible and accessible to our community

13.2 Clear agreed standards are in place and applied about how public services are provided

14.1 Community engagement strategies are put in place to effectively consult and engage with stakeholders

14.2 A range of consultation mechanisms that facilitate input from the stakeholders are used

14.3 Timely and relevant information is communicated to stakeholders on matters impacting on them

15.1 Current strategies are in place to manage all major issues facing the community

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Reading This Document

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

The Operational Plan allocates responsibility and provides a detailed budget for the year.

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

To do this we have divided the Operational Plan into service areas of Council. Each service area has identified their key activities for the year, as well as the level of service they will deliver with the budget and people they have. If a service area does not have any operational change actions or projects identified in this Operational Plan the service will continue to operate, though won't appear in this document. Information about these services can be located in the Delivery Program.

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

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

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

Service Area	Operating Income $	Operating Expenditure $	Net Cost $	Depreciation Included $
Finance				

Business Unit: Finance

Responsible Manager: Chief Financial Officer

Service Area: Finance

Financial services supports Council in meeting its financial planning and reporting requirements stipulated in the *Local Government Act, 1993* and *Local Government Regulations, 2021*. The Finance Team are also responsible for the preparation of the annual budget, quarterly budget reviews and the accounts payable, accounts receivable, rates and procurement functions.

Service Area: A brief description of the Service Area

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

Delivery Program Principal Activities

- Provide financial services to the organisation

Actions derived from the Financial Sustainability Review are noted as (FSR)

Actions

Activity	Target
Review of budget methodology with move towards activity based budgeting (FSR)	February 2024
Review the oncosting methodology to ensure that current costs are accurately reflected in the services and projects reliant on specific purpose revenue	December 2023
Development and implementation of grant funding policy and procedures with inclusion into the project management framework	June 2024
Review the componentisation and useful life assumptions for the valuation of assets and calculation depreciation (Asset Management Strategy Action #8)	June 2024

Actions: The activities or improvement actions to be undertaken outside of routine business

Target: The period for the project to be completed

Projects 2023/24

Project Name	2023/24 Budget	Target
Special Rate Variation (SRV) Implementation of the Special Rate Variation as adopted by Council	BAU	July 2023
Sale of land for unpaid rates Undertake preparation work to sell land for unpaid rates	BAU	June 2024

Budget: This is the expected expense for the project

Target: The period for the project to be completed

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

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Service Area Annual Budget 2023-2024

Service Area	Operating Income $	Operating Expenditure $	Net Cost $	Depreciation Included $
Asset Management	0	1,115,371	(1,115,371)	1,871
Biosecurity	406,000	1,673,375	(1,267,375)	0
Building Certification	632,500	745,567	(113,067)	0
Cemetery Operations	300,000	272,158	27,842	2,813
Communications and Engagement	0	856,873	(856,873)	0
Community Facilities	751,204	3,385,821	(2,634,617)	1,330,137
Community Services Management	0	387,984	(387,984)	0
Community Support Programs	3,732,088	4,004,762	(272,674)	59,109
Corporate Projects	0	289,121	(289,121)	0
Customer Service	66,000	609,620	(543,620)	0
Development Certification	806,500	1,676,706	(870,206)	0
Economic Development	54,556	411,525	(356,969)	715
Emergency and Fire Service	438,348	2,414,508	(1,976,160)	352,724
Executive Office	0	1,961,860	(1,961,860)	0
Financial Services	76,700	2,729,275	(2,652,575)	26,572
Fleet and Plant	4,355,349	3,446,657	908,692	1,795,299
Governance	255,716	1,086,208	(830,492)	0
ICT	9,000	3,816,681	(3,807,681)	887,999
Infrastructure - Roads	21,109,858	22,714,918	(1,605,060)	9,734,799
Internal Audit	0	120,720	(120,720)	0
Land and Property	1,473,404	3,288,627	(1,815,223)	1,528,713
Library	28,700	1,039,749	(1,011,049)	215,595
Open Space and Recreation	699,000	5,344,445	(4,645,445)	1,767,705
Organisational Development	0	1,318,000	(1,318,000)	0
Public Health and Environment	264,080	906,445	(642,365)	217,545
Ranger Services	254,450	418,518	(164,068)	15,611
Records Management	0	246,840	(246,840)	0
Residential Aged Care	3,525,683	5,242,833	(1,717,150)	621,199
Resource and Waste	9,653,375	8,448,720	1,204,655	1,064,039
Risk Management	0	1,186,450	(1,186,450)	0
Strategic Planning	146,585	1,053,146	(906,561)	0
Tourism and Events	134,340	833,556	(699,216)	41,929
Water and Sewer	19,407,860	19,112,972	294,888	7,918,303
Workforce Management	190,000	2,076,929	(1,886,929)	0
General Purpose Revenue	29,785,943	144,500	29,641,443	0
Total	**98,557,239**	**104,381,440**	**(5,824,201)**	**27,582,677**

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Executive Office

Service Area	Operating Income $	Operating Expenditure $	Net Cost $	Depreciation Included $
Executive Office	0	1,961,860	(1,961,860)	0

Business Unit: Executive Office

Responsible Manager: Chief Executive Officer

Service Area: Executive Office

The Executive Office supports the CEO, Mayor, Councillors and wider Executive Leadership Team by delivering effective and efficient professional administrative services. The Executive Office acts as a primary point of contact by analysing, assessing and prioritising requests, and initiating actions, to facilitate the optimal use of the organisational leaders. The team administers community liaison and event management such as Civic Receptions and Citizenship Ceremonies.

The Executive Office facilitates, motivates and leads the greater administration network to come together, exchange knowledge, share information and add value back into the organisation through their individual service area. The team also facilitates the timely collation and production of Council meeting business papers, taking of minutes and associated reporting.

Delivery Program Principal Activities

- Collation and production of Ordinary and Extraordinary Council meeting business papers and accurate recording of resolutions
- Support the CEO, Mayor and Councillors in their day to day activities
- Maintain regulatory registers of Council decisions in accordance with relevant legislation
- Facilitate citizenship ceremonies

Actions

Action	Target
Increase the level of InfoCouncil skills across the organisation by providing a minimum of 20 employees with InfoCouncil training	December 2023

Projects 2023/24

Project Name	2023/24 Budget	Target
Develop and deliver the Towards Excellence Program* The commencement of embedding a new way of working how our services are provided, through looking at processes, work required and systems to ensure agreed service levels are determined will take place across the organisation	$1,115,000	June 2024
New Civic Precinct* Stage 1-Feasibility/options analysis for relocation of Council Offices and development of a Civic Precinct. Business case development and comparative estimates for existing office building	$150,000	July 2023

* Delivered by Corporate Projects

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Nijong Park, Cooma

Operations Portfolio

Service Area	Operating Income $	Operating Expenditure $	Net Cost $	Depreciation Included $
Built and Natural Environment	1,857,030	4,016,063	(2,159,033)	235,969
Community Services	4,511,992	8,818,316	(4,306,324)	1,604,841
Development Assessment	806,500	1,676,706	(870,206)	0
Infrastructure	22,583,262	26,003,545	(3,420,283)	11,263,512
Resource and Waste	9,653,375	8,448,720	1,204,655	1,064,039
Water and Wastewater	19,407,860	19,112,972	294,888	7,918,303

Business Unit: Built and Natural Environment

Responsible Manager: Manager Built and Natural Environment

Service Area: Biosecurity

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

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

Delivery Program Principal Activities

- Eliminate new weed incursion
- Minimise the risk posed by widespread weeds on the economy, environment and community
- Educate the community on weeds biosecurity matters

Actions

Action	Target
Review the SMRC Biosecurity Compliance – Council Activities, Vehicles and Machinery Policy	March 2024
Review the SMRC [Biosecurity (Weeds) Enforcement Policy]	March 2024

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Service Area: Building Certification

Council's Building Certification team undertakes the assessment, investigation and certification of building works within the Council region to ensure safe, healthy, and compliant building works are developed. Additionally development compliance is administered through the Building Certification team to ensure compliance with acts, regulations, building consents and approvals.

Delivery Program Principal Activities

- Assess certificate applications and determine in line with legislative requirements
- Undertake mandatory inspections of construction certificates and complying development certificates
- Undertake development compliance of unauthorised works
- Administer swimming pool compliance in line with legislation
- Undertaking Councils regulatory role in fire safety of buildings
- Undertakes application, assessment and inspection of plumbing and drainage works

Actions

Action	Target
Develop and implement a summer Pool Safety Program	November 2023
Review the SMRC Enforcement Policy	March 2024

Service Area: Development Assessment

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

Delivery Program Principal Activities

- Undertake assessment of Development Applications within statutory timeframes
- Provide planning and related certificates in accordance with statutory requirements
- Undertake assessment and provide advice relating to Development Engineering Services provided by Council
- Provide advice and encourage proactive management of heritage in our local area

Actions

Action	Target
Develop process for assessing and determining subdivision work certificates	June 2024

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Service Area: Public Health and Environment

Council's Public Health and Environment team undertakes regular inspections of businesses and properties where there are risks to public health. This includes the assessment of monitoring the region's drinking water supply, food businesses, swimming pools, on-site sewage treatment systems, skin penetration premises, liquid trade waste permits and cooling towers.

Delivery Program Principal Activities

- Undertake inspections of food premises to determine compliance with the Food Standards Code
- Undertake routine water sampling to meeting the Drinking Water Quality Guidelines
- Undertake routine inspections of on-site sewage management systems
- Undertake routine inspections of liquid trade waste systems
- Respond to illegal dumping activities. investigate all reports and arrange for clean-up and removal of waste
- Undertake routine inspections of commercial swimming pools
- Undertake routine inspections of skin penetration premises
- Undertake routine inspections of cooling towers
- Respond to environmental complaints

Actions

Action	Target
Review the Food Safety Compliance and Food Safety Enforcement Policy	March 2024

Projects 2023/24

Project Name	2023/24 Budget	Target
Finalise the backflow prevention policy, procedure and implementation of a strategy for the region The backflow of water can carry contaminants back to the primary water supply system, making the water in it unsafe to drink. The implementation and ongoing maintenance of backflow prevention devices, along with a clear policy and set of procedures will effectively manage this risk.	BAU	June 2024

Service Area: Cemeteries

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

Delivery Program Principal Activities

- Organise interments and maintain accurate records
- Maintenance of Council's cemeteries

Projects 2023/24

Project Name	2023/24 Budget	Target
Develop a project plan for the establishment of the new Cooma Cemetery Develop a detailed project plan to progress this project. The plan will take the 2019 concept plan into account and identify project scope, costs, accountabilities and milestones	BAU	June 2024
Commence the development of a Cemetery Management Plan Council is required to develop a Cemetery Management Plan to ensure compliance with the upcoming legislative changes and to become a licensed cemetery operator	BAU	June 2024

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Business Unit: Community Services

Responsible Manager: Manager Community Services

Service Area: Community Facilities

Provide and maintain Council owned pools, caravan parks, livestock and saleyard facilities, truck wash, laundromat and community halls.

Delivery Program Principal Activities

- Maintain and operate Council owned swimming pools
- Maintain and operate livestock and saleyard facilities
- Maintain and operate truck wash facilities
- Operate and maintain Council owned caravan parks and campgrounds
- Maintain and operate community halls
- Maintain and operate Cooma Regional Sports Hall

Actions

Action	Target
Develop and review policies and procedures for caravan parks and campgrounds	December 2023
Seek an external provider for the operation of livestock yards in Bombala	December 2023
Seek an external provider for the operation of livestock yards in Cooma	June 2024

Projects 2023/24

Project Name	2023/24 Budget	Target
Bombala Swimming Pool upgrades - Stage 1* Detailed design and construction to upgrade water treatment facilities to meet required Australian Standards	$2,572,870	June 2024
Cooma Regional Sports Hall* Completion of planning and design for a three-court indoor sports hall and synthetic athletics track and field located at Monaro High School and Snowy Oval. Construction of the indoor sports facility will be complete as stage one of the project by April 2023	$3,750,000	October 2023
Cooma Swimming Pool upgrades - Stage 1* Detailed design and construction to upgrade water treatment facilities to meet required Australian standards	$2,581,409	June 2024
Delegate School of Arts* This construction project will see improvements to amenities, storm water and drainage	$360,110	June 2024
Refurbishment of the Jindabyne Pool* This project will see replacement of plant and roof refurbishment of the Jindabyne Pool, providing critical upgrades to this recreation facility	$500,000	September 2023
Strengthening Communities Safer Places * Undertake key reparation and upgrade works across community halls identified as community refuges	$722,792	June 2024

* Delivered by Corporate Projects

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Service Area: Community Support Programs

Community Support Programs provide the region with a range of services that support community members to remain independent in their own homes. Programs include the Commonwealth Home Support Programme, Community Transport, Home Care Packages and National Disability Insurance Scheme.

The Youth Services team sit within this area and work to provide a strategic roadmap to the region as well as deliver operational programs during school holiday periods.

Delivery Program Principal Activities

- Deliver Commonwealth Home Support Programme (CHSP) and Home Care Packages in accordance with Aged Care Quality Standards
- Provide community transport services to the region
- Deliver Youth Services in collaboration with other providers, targeting priorities as identified through the Youth Council
- Maintain governance in the delivery of community services

Actions

Action	Target
Introduce a mobile youth hub 'Ryder Trailer' into the region	December 2023

Projects 2023/24

Project Name	2023/24 Budget	Target
Review Youth Strategy 2023-27 To undertake a review of the current strategy, including preparation of a new Youth Strategy	BAU	June 2024
Review service delivery options for Council Commonwealth Home Support Programme (CHSP), Home Care Packages and Community Transport To explore options to improve how Council delivers these services under the current regulatory regime and the new Support at Home Program	BAU	June 2024

Service Area: Library Services

Libraries provide communities with the opportunity to embrace life-long learning through up to date resources that encourage growth and development. Council provides library services in Bombala, Cooma and Jindabyne, including remote and outreach through the Mobile Library

Delivery Program Principal Activities

- Provide library services across the region

Actions

Action	Target
Review the Library Strategy	June 2024

DRAFT

Service Area: Residential Aged Care

Residential Aged Care continues to be delivered to a high standard, whilst Council pursues divestment.

Delivery Program Principal Activities

- Provide Residential Aged Care in accordance with Aged Care Quality Standards

Actions

Nil improvement actions for this year

Projects 2023/24

Project Name	2023/24 Budget	Target
Divestment of Residential Aged Care To proceed with the divestment of Residential Aged Care	BAU	June 2024
Fire services and general upgrades for aged care facilities* To improve Fire Services (upgrades) for Snowy River Hostel and Yallambee Lodge	$497,733	June 2024
Yallambee Lodge new section of facility* To improve and provide additional facilities at Yallambee Lodge. The construction of this facility will see an additional sixteen beds added to the existing facility	$2,845,202	June 2024

* Delivered by Corporate Projects

DRAFT

Business Unit: Infrastructure

Responsible Manager: Manager Infrastructure

Service Area: Roads Infrastructure

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

Delivery Program Principal Activities

- Undertake Council's resealing program
- Undertake Council's heavy patching program
- Undertake gravel resheeting
- Undertake gravel regrading
- Undertake reactive maintenance
- Undertake bridge maintenance

Actions derived from the Financial Sustainability Review are noted as (FSR)

Actions

Action	Target
Undertake consultation to determine service level for the transport network (FSR)	February 2024 Subject to Towards Excellence Program
Develop a Bridge Maintenance Program	August 2023

Projects 2023/24

Project Name	2023/24 Budget	Target
Adaminaby long vehicle and truck parking* Long Vehicle and Truck Parking constructed in the township of Adaminaby. This is to drive economic benefit to the town by facilitating safe stopping places for caravan, trucks and other long vehicles in close proximity to town	$895,504	June 2024
Adaminaby street improvements* Improvements to local streets including sealing, kerb and gutter, footpaths and drainage	$608,239	June 2024
Bobeyan Road upgrade* This major State funded project will see Bobeyan Rd upgraded, providing an alternative entry route to the region and upgraded access for residents	$10,102,612	June 2024
Berridale beautification (drainage)* Undertaking drainage and landscaping works between Bolton and Park Street, Berridale Funded under Stronger Country Communities Round 5, this project will see much needed upgrades to reduce flooding in the main street of Berridale	$1,064,209	June 2024
Construction of new access road segment EOC Polo Flat, Cooma Construction new access road segment to enable future progression of the Emergency Operations Centre at Polo Flat in Cooma	$500,000	June 2024
Country Passenger Transport Infrastructure Grants Scheme - Bus shelter at Hilltop Road/ Kosciuszko Road, Jindabyne Construction of a local bus shelter under the CPTIGS grant scheme to improve accessibility and increase the use of passenger transport across country areas	$10,752.85	June 2024
Country Passenger Transport Infrastructure Grants Scheme - Bus shelter at Avonside Road/ Kosciuszko Road, Jindabyne Construction of a local bus shelter under the CPTIGS grant scheme to improve accessibility and increase the use of passenger transport across country areas	$10,752.85	June 2024

* Delivered by Corporate Projects

DRAFT

Project Name	2023/24 Budget	Target
Deliver externally funded projects through Transport for NSW and RMCC Agreement Council will work closely with TfNSW to deliver maintenance and construction projects on the state roads within the region	$2,050,000	June 2024
Fixing Country Bridges Program 2A - Cambalong 2 Bridge, Cambalong Road Cambalong - last stage of completion of construction with the bridge open to traffic* Capital upgrades to assets within the Region under the Fixing Country Bridges grant program to improve the quality of the transport network	$1,112,139	June 2024
Fixing Country Bridges Program 2A - Cambalong Bridge, Cambalong Road Palarang - full stages of construction* Council to undertake capital upgrades to assets within the Region under the Fixing Country Bridges grant program to improve the quality of the transport network	$2,962,553	June 2024
Fixing Country Bridges Round 2A - Darbys Gully Bridge, Old Bombala Road, Nimmitabel Capital upgrades to assets within the Region under the Fixing Country Bridges grant program to improve the quality of the transport network	$378,400	June 2024
Fixing Country Bridges Round 2A – Black Flat Bridge, Black Flat Road, Williamsdale* Capital upgrades to assets within the Region under the Fixing Country Bridges grant program to improve the quality of the transport network	$335,386	June 2024
Fixing Country Bridges 2A - Redcliffe Bridge, Cambalong Road, Palerang* Capital upgrades to assets within the Region under the Fixing Country Bridges grant program to improve the quality of the transport network	$315,121	June 2024
Fixing Country Bridges Round 2B - Killarny Bridge replacement* Capital upgrades to assets within the Region under the Fixing Country Bridges grant program to improve the quality of the transport network	$477,037	June 2024
Fixing Country Bridges Round 2B - Matong Creek Bridge replacement* Capital upgrades to assets within the Region under the Fixing Country Bridges grant program to improve the quality of the transport network	$1,806,002	June 2024
Fixing Country Bridges Round 2B - Rossy's Creek Bridge* Capital upgrades to assets within the Region under the Fixing Country Bridges grant program to improve the quality of the transport network	$1,583,836	June 2024
Fixing Local Roads Round 2 - Avonside Road - sealing Council to undertake capital upgrades to assets within the Region under the Fixing Local Roads grant program to improve the quality of the transport network. This also provides State funds into the local economy	$1,049,501	June 2024
Fixing Local Roads Round 2 - Maffra Road - resealing Council to undertake capital upgrades to assets within the Region under the Fixing Local Roads grant program to improve the quality of the transport network. This also provides State funds into the local economy	$1,272,764	June 2024
Fixing Local Roads Round 3 - upgrade of Dry Plains Road Council to undertake capital upgrades to assets within the Region under the Fixing Local Roads grant program to improve the quality of the transport network. This also provides State funds into the local economy	$1,494,082	June 2024
Fixing Local Roads Round 3 - upgrade of Mila Road Council to undertake capital upgrades to assets within the Region under the Fixing Local Roads grant program to improve the quality of the transport network. This also provides State funds into the local economy	$2,002,577	June 2024
Fixing Local Roads Round 3 – upgrade of Shannons Flat Road Council to undertake capital upgrades to assets within the Region under the Fixing Local Roads grant program to improve the quality of the transport network. This also provides State funds into the local economy	$1,035,527	June 2024
Ryrie Street Michelago extension* Replacement/upgrade of critical bridge infrastructure	$992,386	June 2024

* Delivered by Corporate Projects

DRAFT

Service Area: Civic Maintenance

The Civic Maintenance team is responsible for the maintenance of civic infrastructure including parks, gardens, sporting grounds, public facility buildings and playgrounds

Delivery Program Principal Activities

- Maintain high priority, high use parks, sporting facilities, trails and other grounds
- Maintain amenities throughout the region
- Undertake playground inspection program

Actions

Action	Target
Investigate funding streams for ongoing maintenance of Mountain Bike Trails	April 2024
Top dress two priority ovals	June 2024

Projects 2023/24

Project Name	2023/24 Budget	Target
'Big Trout' restoration in Adaminaby * Restoration of the '*Big Trout'* and surrounds in Adaminaby	$318,054	June 2024
Bombala Sporting Facilities upgrades* This project will see additional amenities, dedicated referee spaces and seating installed at the Bombala Showground/Sportsground	$616,105	June 2024
Cooma North Ridge - Community Place for Space* **(Delivered by Corporate Projects for Civic Maintenance and Friends of North Ridge Reserve)** SMRC is supporting the community group to provide upgrades to public amenities including path construction and parking	$19,547	June 2024
Combating antisocial behaviour and activating spaces under the NSW Graffiti Management Grant Installation of new sun solar path lights for safety between Thredbo Terrace and Munyang Streets Jindabyne and anti graffiti coating applied to frequently vandalised public amenity sites	$35,000	June 2024
Jindabyne Skate Park upgrade* Funded under the Bushfire Local Economic Recovery Fund, this project will see the refurbishment – detailed design and construction - of the Jindabyne Skate Park, to incorporate better facilities for all levels of ability and improved lighting and landscaping	$1,160,429	June 2024
Jindabyne Town Centre improvements* Funded under the Stronger Communities Fund, the town centre toilet block will be demolished and replaced and property owner discussions will commence to progress replacement of the pavers in the Town Centre	$TBD	June 2024
Lake Jindabyne Shared Trail* Funded through RESTART NSW (Infrastructure Program), this project sees additional trails and trail upgrades delivered to connect Creel Bay to East of Jindabyne. This project includes the development of the Regional Trails Masterplan, all planning elements (DA applications) and trail construction	$8,066,837	June 2024
Upgrades to Cooma Showground toilet block under the Crown Reserves Improvement Fund (CRIF) To demolish and replace the toilet block at Cooma Showground	$167,550	June 2024

* Delivered by Corporate Projects

DRAFT

Service Area: Land and Property

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

Delivery Program Principal Activities

- Operate and maintain Snowy River Health Centre in accordance with DoHA requirements
- Maintain Council buildings and sites within the Land and Property service
- Deal with land title matters

Actions

Action	Target
Procedures for Aboriginal Culture & Heritage and Native Title are developed	April 2024
Prepare a project plan for the streamlining of access to public and operational sites	December 2023

Projects 2023/24

Project Name	2023/24 Budget	Target
Delegate Preschool Renewal of Drainage Systems* Crown Reserve Improvement Funds are supporting critical infrastructure maintenance upgrades	$88,159	June 2024
Implement Plans of Management (PoMs) for the Crown Reserves for which Council is the identified Crown Land Manager To provide strategic planning and governance for the management and use of community land in Council's care and control	BAU	March 2024

* Delivered by Corporate Projects

DRAFT

Business Unit: Resource and Waste Services

Responsible Manager: Manager Resource & Waste Services

Service Area: Resource and Waste Services

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

Delivery Program Principal Activities

- Provision of resource recovery and waste facility services across the region such as operation of waste facilities, transfer stations and buyback stores (ScrapMart)
- Provision of resource recovery and waste collection services across the region

Actions

Action	Target
Prepare a business case for the provision of bulky waste services to pensioners, disabled people and concession holders who may find transport of bulky waste to landfill less accessible (Action from Snowy Monaro Waste Strategy)	June 2024
Prepare plan and commence conversion of one Transfer Station to Bank Of Bin Model (Action from Snowy Monaro Waste Strategy)	May 2024
Develop project plan for the roll out of Food Organic and Garden Organic (FOGO) kerbside service to remainder of SMRC kerbside residential properties	June 2024

Projects 2023/24

Project Name	2023/24 Budget	Target
Commence rehabilitation of legacy landfill site – Bibbenluke* Capping and rehabilitation of legacy landfill sites are a priority action within Snowy Monaro Waste Strategy	$28,000	June 2024
Commence rehabilitation of legacy landfill site – Cathcart* Capping and rehabilitation of legacy landfill sites are a priority action within Snowy Monaro Waste Strategy	$30,000	June 2024
Commence rehabilitation of legacy landfill site – Dalgety* Capping and rehabilitation of legacy landfill sites are a priority action within Snowy Monaro Waste Strategy	$37,500	June 2024
Commence rehabilitation of legacy landfill site – Maffra Old Cooma Tip* Capping and rehabilitation of legacy landfill sites are a priority action within Snowy Monaro Waste Strategy - design	$5,000	June 2024
Commence rehabilitation of legacy landfill site – Old Dry Plains Rd* Capping and rehabilitation of legacy landfill sites are a priority action within Snowy Monaro Waste Strategy - design	$5,000	June 2024
Cooma Compost Facility* Finalise the design, obtain approvals and prepare detailed plan for delivery	$88,000	June 2024
Cooma Landfill upgrade* Installation of two new weighbridge's, a new weighbridge office and a new sorting shed, to sort material before landfill	$500,000	June 2024
Delegate Landfill cap and close* Capping and closure of the Delegate Landfill	$15,000	June 2024
Jindabyne Resource Recovery Centre (detailed design, funding and procurement)* Design and construction of a new Resource Recovery Centre to more effectively, efficiently, and sustainably process and transfer waste	$9,064,000	June 2024
Street furniture and recycle bins Purchase of street furniture made from recycled materials and purchase of recycling bins	$31,400	June 2024

* Delivered by Corporate Projects

DRAFT

Service Area: Water and Wastewater

Responsible Manager: Manager Water Wastewater Operations

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

Delivery Program Principal Activities

- Operate and maintain reticulated potable water supplies
- Operate and maintain sewerage systems

Actions

Action	Target
Improved efficiencies in scheduling and tasks	May 2024
Improve Customer Request Management (CRM) linkages to Assets	September 2023

Projects 2023/24 - Water

Project Name	2023/24 Budget	Target
Construction of Bombala and Delegate Water Treatment Plants Construction of a Water Treatment Plant at Delegate and a new Water Treatment Plant at Bombala	$9,000,000	June 2024
Cooma Snowy Reservoir design and construction - commencement Design and construction of a new distribution water reservoir at Cooma to increase the towns water capacity	$200,000	June 2024
Cooma Water Treatment Plant electrical upgrade design/implementation - commencement Renewal of 11kV switchboard for the treated water delivery pumps at Cooma Water Treatment Plant	$75,000	June 2024
Cooma Water Treatment Plant inlet and outlet flow meters Installation of compliant flow meters for raw and treated water flows for Cooma Water Treatment Plant	$200,000	June 2024
Cooma Water Treatment Plant raw water pump intake design Design of raw water intake and pump station at Cooma Water Treatment Plant	$300,000	June 2024
Raw Water Pump Station Replacement Program Renewals program for raw water pump stations	$250,000	June 2024
SCADA replacement - water Telemetry and Supervisory Control and Data Acquisition (SCADA) systems updated to current standards	$250,000	June 2024
Water Mains Replacement Program Capital works program to replace water mains	$2,000,000	June 2024
Weir and fishway at Murrumbidgee River - commencement New weir and fishway to be implemented at the Murrumbidgee River, Cooma to increase and secure the towns water supply	$1,750,000	June 2024

DRAFT

Projects 2023/24 - Wastewater

Project Name	2023/24 Budget	Target
Berridale Sewage Treatment Plant options study and upgrade - commencement Options study to increase the existing capacity of Berridale Sewage Treatment Plant and implementation of the outcomes of the study	$200,000	June 2024
Bombala Mahratta Timor Street pump station upgrade New sewage pump station to be installed along the western side of the Bombala River. This pump station is the final stage of the Bombala Sewage Treatment Plant and pump station upgrade project	$617,141	June 2024
Cooma North rising main condition assessment and design Non-destructive assessment of existing asset and design based on outcomes of assessment	$200,000	June 2024
East Jindabyne sewer pump station 6 wet well pumps 1 and 2 replacement Project to renew the mechanical equipment in East Jindabyne sewage pump station pumps and upgrade electrical no-flow protection	$50,000	June 2024
East Jindabyne sewer pump station refurbish Renewals of East Jindabyne electrical switchboards	$800,000	June 2024
Jindabyne sewer pump station 4 refurbishment Refurbishment of pumps and equipment in Jindabyne Sewage Pump Station 4	$400,000	June 2024
Jindabyne sewer reconstruction (Clyde St and Kosciuszko Rd) Construction of new sewer line to remove from under existing buildings	$234,012	June 2024
Kalkite Sewage Treatment Plant upgrade Augmentation of existing plant to cope with future developments	$1,000,000	June 2024
Myack Creek Berridale sewer crossing Renewal of exposed sewer main crossing Myack Creek	$300,000	June 2024
SCADA replacement – wastewater Telemetry and SCADA systems updated to current standards	$125,000	June 2024
Sewer Main Replacement Program Capital works program to replace sewer mains	$1,000,000	June 2024
Sewerage Pump Station Replacement Program Capital works program to replace sewer pump station equipment	$250,000	June 2024

DRAFT


Sunny Monaro

Communications

Business Unit: Communications

Responsible Manager: Coordinator Economic Development

Service Area	Operating Income $	Operating Expenditure $	Net Cost $	Depreciation Included $
Economic Development and Tourism	54,556	411,525	(356,969)	715
Engagement	66,000	1,466,493	(1,400,493)	0

Service Area: Economic Development and Tourism

The Economic Development and Tourism team works to grow the local economy and general prosperity of the region, particularly for local business. Their routine responsibilities include liaison with local business, tourism promotion including operating two Visitor Centres, supporting local events, economic and tourism data collection and monitoring.

The team also maintains relationships with other government agencies operating in the economic development, business support and/or tourism subject areas, including in relation to the Snowy Mountain Special Activation Precinct (SAP).

Delivery Program Principal Activities

- Support and encourage local business
- Provide input into the development of the Snowy Mountains SAP
- Support key local industries
- Tourism product and promotion and support of local events

Actions derived from the Financial Sustainability Review are noted as (FSR)

Actions

Action	Target
Write a discussion paper on revenue raising opportunities from tourists	March 2024
Develop content and direction for Councils tourism website	June 2024
Investigate Planet Ark's Wood Encouragement Policy (recommendation from Softwoods Study)	December 2023
Identify opportunities for Council to grow own source revenue streams through SAP implementation and report findings to Council (FSR)	June 2024
Develop a plan to identify and measure increased employment opportunities from the SAP (FSR)	June 2024

Projects 2023/24

Project Name	2023/24 Budget	Target
Investment Attraction Strategy Continue to develop the Economic Development and Investment Attraction Strategy that targets realisation benefits from major regional developments and supply chains (e.g. SAP) locally to the Council area	BAU	June 2024
CBD Activation Plans Determine and undertake the next CBD Activation Plan to guide the future direction of the area	BAU	June 2024
Monaro Rail Trail – trail development plan for stage 2 and reports for stage 1a Trail Development Plan (TDP) for Stage 2 to be completed in 2023/24. Along with a biodiversity and biosecurity report being developed for Stage 1a	$204,000	June 2024
Finalise the SMRC Tourism Strategy The current Destination Management Plan (DMP) ends in 2024. A new SMRC Tourism Strategy will plan for building and managing the visitor economy for our region	BAU	June 2024
Polo Flat Masterplan and Industry Study The Polo Flat Masterplan and Industry Study will look in detail at industry and market trends, the future of Polo Flat and its market competitiveness, as well as planning aspects	$227,000	June 2024

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Service Area: Engagement

Responsible Manager: Coordinator Engagement

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

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

Delivery Program Principal Activities

- Provide customer service front desk and after hours service
- Undertake educational programs in relation to waste management
- Provide Service NSW access to the Bombala community
- Inform the community on relevant Council matters

Actions

Action	Target
Rollout Community Engagement Strategy across the organisation	December 2023
Review Customer Service Charter in alignment with the Towards Excellence Program	June 2024
Harmonisation of procedures for Customer Service Offices	June 2024
Finalise Waste Education Action Plan and prioritise actions	October 2023
Engage with Cooma community on FOGO education principles	April 2024

Projects 2023/24

Project Name	2023/24 Budget	Target
Undertake Disaster Risk Reduction Fund Community Preparedness Project A coordinated program of co-designed holistic planning workshops, to support Snowy Monaro communities to identify natural disaster risks, collaborate to develop placed-based solutions for mitigating impacts, and build the capacity for ongoing community-led action	$177,754	June 2024

DRAFT


Bombala River Reserve

Finance Portfolio

Service Area	Operating Income $	Operating Expenditure $	Net Cost $	Depreciation Included $
Finance	76,700	2,729,275	(2,652,575)	26,572

Business Unit: Finance

Responsible Manager: Chief Financial Officer

Service Area: Finance

Financial Services supports Council in meeting its financial planning and reporting requirements stipulated in the *Local Government Act, 1993* and *Local Government Regulations, 2021*. The Finance team are also responsible for the preparation of the annual budget, quarterly budget reviews and the accounts payable, accounts receivable, rates and procurement functions.

Delivery Program Principal Activities

- Provide financial services to the organisation

Actions derived from the Financial Sustainability Review are noted as (FSR)

Actions

Action	Target
Review of budget methodology with move towards activity based budgeting (FSR)	February 2024
Review the oncosting methodology to ensure that current costs are accurately reflected in the services and projects reliant on specific purpose revenue	December 2023
Development and implementation of grant funding policy and procedures with inclusion into the project management framework	June 2024
Review the componentisation and useful life assumptions for the valuation of assets and calculation depreciation (Asset Management Strategy Action #8)	June 2024

Projects 2023/24

Project Name	2023/24 Budget	Target
Special Rate Variation (SRV) Implementation of the Special Rate Variation as adopted by Council	BAU	July 2023
Sale of land for unpaid rates Undertake preparation work to sell land for unpaid rates	BAU	June 2024
Building Better Finance Environmental Loans Develop a process for the successful role out of Building Better Finance Environmental Loans	BAU	June 2024
Develop Long Term Financial Plans for the Water, Wastewater and Waste funds Develop Long Term Financial Plans for the Water, Wastewater and Waste funds to ensure financial sustainability	BAU	June 2024

DRAFT


Historic Timewalk Cooma

Strategy Portfolio

Service Area	Operating Income $	Operating Expenditure $	Net Cost $	Depreciation Included $
Corporate Projects	0	289,121	(289,121)	0
Fleet and Plant	4,355,349	3,446,657	908,692	1,795,299
ICT	9,000	3,816,681	(3,807,681)	887,999
Governance	255,716	1,086,208	(830,492)	0
Internal Audit	0	120,720	(120,720)	0
Risk/RFS/SES	438,348	3,600,958	(3,162,610)	352,724
Strategy Development	146,585	2,168,517	(2,021,932)	1,871

Business Unit: Corporate Projects

Responsible Manager: Manager Corporate Projects

Corporate Projects is the project management specialist area in Council and provide project management including a structured, effective and consistent approach for program and project assurance and grant funding to the organisation.

Corporate Projects are delivering 30 projects throughout the 2023-2024 Operational Plan.

Projects that are being delivered by the Corporate Projects team are listed in the relevant service area and are identified by an asterisks (*).

Delivery Program Principal Activities

- Deliver internal corporate management services to the organisation

Actions

Action	Target
All relevant staff trained in Council's Project Management Framework	June 2024
Project Management Framework included in formal induction process	September 2023

Projects 2023/24

Project Name	2023/24 Budget	Target
Support Regional Growth and Development NSW to deliver critical projects within the SAP Program To undertake projects and provide support to the Jindabyne Special Activation Plan	When identified and approved	June 2024
Uniting Church Jindabyne - Bushfire Recovery Fund Project (Delivered on behalf of the Uniting Church, Jindabyne) Provision of project management and construction services supervision to the Uniting Church, Jindabyne, under the Bushfire Recovery Fund Project for community benefit	(35,000) fee for service	June 2024
Stronger communities fund Identify remaining funds available and determine use of the funds	When identified and approved	September 2023

DRAFT

Business Unit: Fleet and Plant

Responsible Manager: Manager Fleet and Plant

Fleet and Plant services is an essential component of all Council operations ensuring employees are supported by access to safe, efficient and appropriate plant, fleet & equipment to meet service function requirements. Fleet and Plant services also maintains the Rural Fire Service Red Fleet

Delivery Program Principal Activities

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

Actions

Action	Target
Pilot program undertaken in conjunction with NSW Department of Infrastructure on implementation of Telematics	June 2024

Projects 2023/24

Project Name	2023/24 Budget	Target
Improve information on utilisation of plant and fleet Implement systems that provide better data on where and how plant and fleet is being utilised to provide information on what is required as well as support assessment of operational processes	BAU	June 2024

DRAFT

Business Unit: Governance

Responsible Manager: Coordinator Governance

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

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

Delivery Program Principal Activities

- Government Information Public Access (GIPA) applications are processed in accordance with Council's Agency Information Guide and GIPA Act, 2009
- Donations and sponsorships are provided by Council to support activities throughout the region
- Designated Persons returns are scheduled and managed in accordance with Office of Local Government (OLG) requirements
- Maintain Council's Code of Conduct Complaint Register to ensure compliance and accurate reporting
- Section 355 Advisory and Management Committees are managed and supported
- Maintain a compliant Records Management System

Actions

Action	Target
Develop GIPA Framework to improve our response to information requests	June 2024
Develop a Section 355 Advisory and Management Committee procedure to provide clear reporting and clear direction to Council	April 2024
Develop a Records Management Training Framework	June 2024
Review of outdated Fraud Prevention Procedure, Statement of Business Ethics and Public Interest Disclosures (Audit Management Letter #13)	October 2023

Projects 2023/24

Project Name	2023/24 Budget	Target
Develop a framework for policies and procedures to support the organisation Continue to develop a policy and procedure framework to support the organisation and meet legislative and operational objectives	BAU	June 2024
Develop a Compliance Register To develop a Compliance Register to monitor key legislative requirements (Audit Management Letter #12)	BAU	June 2024

DRAFT

Business Unit: Information and Communication Technology

Responsible Manager: Coordinator Information and Communications Technology

The Information and Communication Technology (ICT) service supports and maintains all hardware, software, communications technology and GIS systems required by all services of Council to enable service and function delivery to its constituents, government and private organisations.

Delivery Program Principal Activities

- Provide Information and communication systems to support the organisation
- Provide end user support services to the organisation
- ICT security management

Actions

Action	Target
Scope the cyber security managed detection and response project to determine organisational need	September 2023
Develop end-user support helpdesk feedback tool	December 2023
Annual disaster recovery test to confirm the redundant data protection systems are able to support Council during disaster events	March 2024
Implementation of recommendations of the cyber security review	April 2024
Cyber security awareness training solution implementation project	June 2024
Implement immutable backup solution	June 2024
Move towards compliance under the NSW Digital Mandatory 25 Cyber Security Policy	June 2024

Projects 2023/24

Project Name	2023/24 Budget	Target
Capital Hardware Replacement Program – Disaster Recovery Undertake the capital leasing disaster recovery site server and storage hardware replacement program	$70,000	April 2024
Conversion of Council GIS Geocentric Datum to GDA2020 Convert all Council geocentric data from GDA94 to GDA2020 to correct coordinate displacement due to tectonic plate movement	$18,000	June 2024
Implementation of cyber security managed detection and response project Cyber security managed detection and response provides warrantied 24/7/365 protection against cyber-attack, addressing 11 of the Mandatory 25 requirements	$125,000	September 2023
Review fit for purpose applications Undertake a review of InfoCouncil to determine fit for purpose and implement recommendations	BAU	June 2024

DRAFT

Business Unit: Strategy Development

Responsible Manager: Coordinator Strategic Development

Service Area: Asset Management

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

Delivery Program Principal Activities

- Undertake Traffic Count Program
- Annual review of Asset Management Plans
- Review of asset depreciation rates and useful lives
- Provide accurate Asset Management information

Actions

Action	Target
Assess where infrastructure renewal and upgrade is to occur in relation to the SAP to determine financial benefit to Council and the Community (FSR)	June 2024
Establish an Assets Advisory Group (Assets Management Strategy Action #4)	December 2023
Develop a program to improve the quality of asset condition data (Asset Management Strategy Action #14)	June 2024

Projects 2023/24

Project Name	2023/24 Budget	Target
Condition assessment of the road network Regular condition assessment of the road network provides data on how the road condition changes over time and assists with planning of remediation and renewal activities	$300,000	June 2024

DRAFT

Service Area: Corporate Reporting

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

Delivery Program Principal Activities

- Develop the 2042 Snowy Monaro Community Strategic Plan in line with Integrated Planning and Reporting guidelines to ensure long term planning and organisational sustainability
- Annual review of the Delivery Program is undertaken, to ensure it aligns with the CSP
- Co-ordinate preparation of an Operational Plan that identifies the projects and activities that will be undertaken in the following 12 months to achieve the commitments made in the Delivery Program
- Prepare an Annual Report for the community highlighting Council's progress against the Delivery Program
- Prepare the State of the Region Report
- Report accountability through monthly performance reporting
- Undertake a customer satisfaction survey annually

Actions

Action	Target
Undertake internal survey in relation to development of Council's corporate planning suite and organisational performance reporting to ensure continuous improvement	October 2023
Completion of process mapping procedures for the development of the Delivery Program and Operational Plan	June 2024

DRAFT

Service Area: Strategic Planning

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

Delivery Program Principal Activities

- Support the coordination and delivery of events for key annual celebration days such as Women's Week, Seniors Festival, Youth Week, Reconciliation Week, NAIDOC Week, Mental Health Month, International Day of People with Disability
- Assess planning proposals
- Provide feedback on State Significant Development (SSD) applications
- Community development supports and facilitates internal and external committees, including S355 and interagency
- Support community groups to plan and deliver their own events, access grant funding and enable volunteerism
- Strategies are developed to manage major issues facing the community

Projects 2023/24

Project Name	2023/24 Budget	Target
Comprehensive Local Environmental Plan – stage 4 Stage 4 of the comprehensive LEP process includes revision of the draft plan, finalisation and implementation The new LEP will bring three different planning schemes into one, providing increased simplicity for all users of the system and implementation of local environmental planning policy	$130,000	June 2024
Development of the Integrated Water Cycle Management (IWCM) Strategy – stage 2 Integrated Water Cycle Management (IWCM) recognises the social, economic and environmental objectives of water in our communities. Stage 2 of the IWCM project involves a detailed investigation into water security in Cooma and Bombala and consideration of options to address water supply challenges for these communities	$600,000	June 2024
Finalise and exhibit the Draft Disability Inclusion Action Plan (DIAP) The Plan will consider ways to improve inclusive practice within each of Council's functions across the four key areas of focus set out in the Disability Inclusion Action Planning Guidelines (2015). These are: developing positive community attitudes and behaviours; creating liveable communities, supporting access to meaningful employment and improving access to services through better systems and processes	$50,000	June 2024
Finalise Infrastructure Study for Berridale and Kalkite Development and growth must be supported by appropriate infrastructure capacity. Identifying capacity constraint in road, water, wastewater and electricity infrastructure early is vital to ensure suitable planning for growth and development of towns and villages across the region. Berridale and Kalkite are two towns which have been growing quickly and are expected to continue to grow. An infrastructure study will identify infrastructure constraints and provide recommendations for upgrades	$140,000	June 2024
Heritage Strategy - review The purpose of this document is to set out a Heritage Strategy to be used by Council to provide direction for heritage management, and to link it to wider strategic and organisation planning. This Heritage Strategy is based on relevant NSW Government guidelines and recommendations and is developed in consultation with the local community. Council's adopted Heritage Strategy is due for review in the 2023/24 financial year	BAU	June 2024
Preparation of an Active Transport Strategy An Active Transport Strategy is a comprehensive strategic and action plan to develop pedestrian policies and build pedestrian and cycling facilities. The Strategy aims to co-ordinate investment in safe, convenient and connected pedestrian routes. The Strategy includes a pedestrian access and mobility plan (PAMP) which provides a framework for developing pedestrian routes or areas identified by the community as important for enhanced, sustainable safety, convenience and mobility	$50,000	June 2024
Prepare parking gap analysis report for Cooma CBD Undertake surveys of parking usage and capacity in Cooma's CBD. Identify gaps in regards to parking provisions and make recommendations to Council	BAU	June 2024

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Project Name	2023/24 Budget	Target
Review Local Infrastructure Contributions Plans (LICP) Review current Local Infrastructure Contributions Plans Across Snowy Monaro and work with the Department of Planning and Regional Growth Development Corporation on amendments where appropriate	BAU	June 2024
Work with NSW Department of Planning and Environment (DPE) to prepare a Development Control Plan for Jindabyne The Development Control Plan (DCP) provides detailed planning and design guidelines to support the planning controls in the Local Environmental Plan developed by Council. The DCP provides vital design and character guidance for development along with controls to protect and enhance the environment	BAU	June 2024

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Cooma Creek

Workforce Management Portfolio

Service Area	Operating Income $	Operating Expenditure $	Net Cost $	Depreciation Included $
Workforce Management	190,000	3,394,929	(3,204,929)	0

Business Unit: Workforce Management

Responsible Manager: Chief Workforce Officer

Service Area: Workforce Management

Workforce Management focuses on building the capability of our leaders who are key to driving change and improvements for our workforce. Enriching the culture of our Council through strong foundations and an effective, engaged workforce and enhancing performance ensuring we are all accountable for our work and the way in which it is delivered to the benefit of our community.

Delivery Program Principal Activities

- Provide workforce management services across the organisation
- Provide support and guidance to the organisation so that it can deliver a safe and healthy workplace
- Facilitate service reviews as required under s406 of the *Local Government Act, 1993*, in accordance with Council's Service Review Program

Actions derived from the Workforce Management Strategy are noted as (WMS Action)

Actions derived from the Financial Sustainability Review are noted as (FSR)

Actions

Action	Target
Service review program is to be completed outlining which service reviews are to be undertaken within the next four years	October 2023
The Information and Communication Technology service review is undertaken and outcomes are reported to Council	June 2024
Process Management Framework: Develop and implement a framework for effectively capturing, mapping, analysing and improving business processes	June 2024
Workplace safety targets are integrated into Performance Management Plans	June 2024
Undertake an employee skills gap analysis to determine learning and development opportunities (WMS Action #3.4)	December 2023
Skills audit conducted to identify critical roles (WMS Action #1.4)	October 2023
A training and development plan is developed for each identified critical role and managed through the Performance Management Framework (WMS Action #1.4)	March 2024
Establish a training and development program aimed at improving the leadership and management of assets (Asset Management Plan Action #7)	December 2023
Develop an Employee Engagement Survey to hear the voice of the workforce to inform areas of focus and to allow measurement of the impact of strategic people initiatives (WMS Action #2.4)	December 2023
Establish a regular communication process for engaging staff (WMS Action #2.5)	September 2023
Develop an Employee Value Proposition Strategy as an effective way of communicating that Council is an employer of choice (WMS Action #2.7)	June 2024
Review Council's induction program to include topics to build a culture of diversity and inclusion (MWS Action #2.8)	August 2023
Draft a reward and recognition framework (WMS Action #2.10)	June 2024
Conduct a strategic review of services and service levels (FSR)	June 2024
Develop peer support mechanisms including a Coaching Program, Mentorship Program and identify mentors (FSR)	May 2024

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STOP
SCHOOL CROSSING
Learner Bike Track

Capital Expenditure Schedule 2023-2024

Projects				Source of Funds				
Asset Group	Portfolio	23/24 Carry Over	Project Description	Total Project Value 2023/24 $	Reserves $	Grants/ Contributions $	Borrowings $	General Fund $
Information and Communications Technology								
Office Equipment	Strategy Portfolio	No	Server and Storage Hardware Replacement (Lease)	301,055	0	0	0	301,055
Fleet and Plant								
Plant and Equipment	Strategy Portfolio	No	General Fund Fleet Replacements	2,786,619	0	1,017,916	0	1,768,703
Plant and Equipment	Strategy Portfolio	No	Water Fleet Replacements	300,549	0	90,752	0	209,797
Plant and Equipment	Strategy Portfolio	No	Wastewater Fleet Replacements	200,839	0	85,246	0	115,593
Plant and Equipment	Strategy Portfolio	No	Waste Fleet Replacements	1,199,390	0	102,896	830,500	265,994
Community Facilities								
Buildings Non-Specialised	Operations Portfolio	Yes	Bombala Caravan Park Upgrades	47,280	47,280	0	0	0
Other Open Space Recreation	Operations Portfolio	Yes	Bombala Swimming Pool Upgrade	2,572,870	104,736	2,075,941	0	392,193
Buildings Specialised	Operations Portfolio	Yes	Cooma Sports Hall Snowy Oval Monaro High Detailed Design and Construction	3,750,000	0	3,750,000	0	0
Other Open Space Recreation	Operations Portfolio	Yes	Cooma Swimming Pool Upgrade	2,581,409	(924)	1,961,461		620,872
Buildings Non-Specialised	Operations Portfolio	Yes	Delegate Preschool Renewal of Drainage Systems	88,159	88,159	0	0	0
Other Open Space Recreation	Operations Portfolio	Yes	Jindabyne Swimming Pool Roof Structure HVAC	500,000	0	500,000	0	0

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Capital Expenditure Schedule 2023-2024

Projects				Source of Funds				
Asset Group	Portfolio	23/24 Carry Over	Project Description	Total Project Value 2023/24 $	Reserves $	Grants/ Contributions $	Borrowings $	General Fund $
Library Books	Operations Portfolio	No	Local Priority Grant (LPG) Library Resources	19,000	0	19,000	0	0
Library Books	Operations Portfolio	No	Monaro Regional Library Book Purchases - Capital	99,109	0	99,109	0	0
Open Space and Recreation								
Buildings Non-Specialised	Operations Portfolio	Yes	Berridale Village Beautification Berridale Town Master Plan Stage 3 SCCF5	1,064,209	844,367	219,842	0	0
Buildings Non-Specialised	Operations Portfolio	No	Bombala Showground Upgrades and Sporting Facility Improvements	616,105	(10,400)	626,505	0	0
Other Open Space Recreation	Operations Portfolio	Yes	Cooma North Ridge Walking Tracks Community Place for Space	19,547	(51,009)	70,556	0	0
Buildings Non-Specialised	Operations Portfolio	Yes	Cooma Showground Electrical Upgrades to External Electrical Infrastructure - Phase 2 NSW Showgrounds	167,550	167,550		0	0
Buildings Non-Specialised	Operations Portfolio	Yes	Delegate School of Arts works	360,110	44,748	315,362	0	0
Other Open Space Recreation	Operations Portfolio	Yes	Jindabyne Shared Trail - Restart funding (Regional Growth Environment Tourism Fund)	8,066,837	51,780	8,015,057	0	0
Other Open Space Recreation	Operations Portfolio	Yes	Jindabyne Skate Park Upgrade	1,160,429	(12,951)	1,173,380	0	0
Residential Aged Care								
Buildings Specialised	Operations Portfolio	Yes	Yallambee Lodge ACAR Round 2 Fire Services Upgrade	497,733	0	497,733	0	0
Buildings Specialised	Operations Portfolio	Yes	Yallambee Lodge New Section of Facility	2,845,202	345,202	2,500,000	0	0
Infrastructure								
Bridges	Operations Portfolio	Yes	Black Flat Bridge	335,386	0	0	0	0
Bridges	Operations Portfolio	No	Bridges Regional Roads (TBD)	500,000	0	500,000	0	0

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Capital Expenditure Schedule 2023-2024

Projects				Source of Funds				
Asset Group	Portfolio	23/24 Carry Over	Project Description	Total Project Value 2023/24 $	Reserves $	Grants/ Contributions $	Borrowings $	General Fund $
Bridges	Operations Portfolio	Yes	Cambalong 1 Bridge	2,962,553	1,145,421	1,817,132	0	0
Bridges	Operations Portfolio	Yes	Cambalong 2 Bridge	1,122,139	238,856	883,283	0	0
Bridges	Operations Portfolio	Yes	Darbys Gully Bridge	378,400	0	378,400	0	0
Bridges	Operations Portfolio	No	Killarney Bridge Replacement Tayfield Road	477,037	0	477,037	0	0
Bridges	Operations Portfolio	No	Matong Creek Bridge Replacement Matong Road	1,860,002	0	1,860,002	0	0
Bridges	Operations Portfolio	Yes	Redcliffe Bridge - Cambalong Road, Palarang Replacement of existing Timber Structure with a Concrete	315,121	43,414	271,707	0	0
Bridges	Operations Portfolio	No	Rossys Creek Bridge Replacement Corrowong Road	1,583,836	0	1,583,836	0	0
Roads	Operations Portfolio	No	Avonside Road Sealing Construction	1,049,501	0	1,049,501	0	144,876
Roads	Operations Portfolio	Yes	BLERF Grant 0592 - Adaminaby Streets Improvement (Baker Denison Lucas Unnamed Streets - Footpaths Ro	608,239	(4,101)	612,340	0	0
Roads	Operations Portfolio	Yes	Bobeyan Road Upgrade Sealing Adaminaby to ACT Border	10,102,612	5,102,612	5,000,000	0	0
Roads	Operations Portfolio	No	Delivery of externally funded projects through Transport for NSW and RMCC Agreement	0	0	0	0	0
Roads	Operations Portfolio	No	Dry Plains Rd Reconstruct and Seal Approx 5km	1,494,082	0	1,494,082	0	0
Roads	Operations Portfolio	No	Maffra Road Resealing	1,272,764	0	1,272,764	0	0
Roads	Operations Portfolio	No	Mila Road Reconstruct and Seal 7.83km	2,002,577	0	2,002,577	0	278,413
Roads	Operations Portfolio	Yes	Ryrie Street Michelago Extension	992,386	402,986	589,400	0	1,765,259
Roads	Operations Portfolio	No	ShanNons Flat Road Reconstruction and Seal 7.83km	1,035,527	0	1,035,527	0	145,267

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Capital Expenditure Schedule 2023-2024

Projects				Source of Funds				
Asset Group	Portfolio	23/24 Carry Over	Project Description	Total Project Value 2023/24 $	Reserves $	Grants/ Contributions $	Borrowings $	General Fund $
Resource and Waste								
Resource and Waste	Operations Portfolio	No	Bibbenluke Legacy Landfill Remediation	28,000	0	0	0	28,000
Resource and Waste	Operations Portfolio	No	Cathcart Legacy Landfill Remediation	30,000	0	0	0	30,000
Resource and Waste	Operations Portfolio	No	Cooma Compost Facility	88,000	0	0	0	88,000
Resource and Waste	Operations Portfolio	No	Cooma Landfill Upgrade	500,000	0	0	0	500,000
Resource and Waste	Operations Portfolio	No	Dalgety Legacy Landfill Remediation	37,500	0	0	0	37,500
Resource and Waste	Operations Portfolio	No	Delegate Landfill Upgrade	15,000	0	0	0	15,000
Resource and Waste	Operations Portfolio	No	Jindabyne Transfer Station Upgrade	9,064,000	0	0	9,064,000	0
Resource and Waste	Operations Portfolio	No	Maffra Old Cooma Tip Legacy Landfill Remediation	5,000	0	0	0	5,000
Resource and Waste	Operations Portfolio	No	Old Dry Plains Rd Legacy Landfill Remediation	5,000	0	0	0	5,000
Resource and Waste	Operations Portfolio	No	Street Furniture and Recycle Bins Purchases	31,400	0	0	0	31,400
Water and Wastewater								
Water	Operations Portfolio	Yes	All Water Schemes Telemetry Remote Sites	50,000	0	0	0	50,000
Water	Operations Portfolio	No	Cooma SNowy Reservoir 1 Design and Construction	200,000	100,000	0	0	100,000
Water	Operations Portfolio	No	Cooma Water 450mm Rising Main AV and Access Pits	20,000	0	0	0	20,000
Water	Operations Portfolio	No	Cooma Water Treatment Plant Raw Water intake design	300,000	150,000	0	0	150,000

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Capital Expenditure Schedule 2023-2024

Projects				Source of Funds				
Asset Group	Portfolio	23/24 Carry Over	Project Description	Total Project Value 2023/24 $	Reserves $	Grants/ Contributions $	Borrowings $	General Fund $
Water	Operations Portfolio	No	Cooma Weir Construction	1,750,000	875,000	0	0	875,000
Water	Operations Portfolio	No	Cooma WTP Electrical Upgrade Design/Implementation	75,000	0	0	0	75,000
Water	Operations Portfolio	No	Cooma WTP Inlet and Outlet Flowmeters	200,000	100,000	0	0	100,000
Water	Operations Portfolio	Yes	Delegate & Bombala Water Treatment Plant Upgrade	9,000,000	0	9,000,000	0	0
Water	Operations Portfolio	No	Raw Water Pump Stations Improvements	250,000	0	0	0	250,000
Water	Operations Portfolio	No	SCADA replacement and renewals	250,000	0	0	0	250,000
Water	Operations Portfolio	No	Water Mains Replacement Program (TBD)	2,000,000	0	0	0	2,000,000
Wastewater	Operations Portfolio	No	Jindabyne Sewage Pump Station 4 Refurbish	400,000	0	0	0	400,000
Wastewater	Operations Portfolio	No	SCADA replacement and renewals	125,000	0	0	0	125,000
Wastewater	Operations Portfolio	No	Berridable Chemical Dosing upgrade	200,000	100,000	0	0	100,000
Wastewater	Operations Portfolio	Yes	Bombala Timor Street Pump Station Upgrade	617,141	0	0	0	617,141
Wastewater	Operations Portfolio	No	Cooma North Sewage Pump Station Rising Main	200,000	0	0	0	200,000
Wastewater	Operations Portfolio	No	East Jindabyne Sewage Pump Station 6 Wet Well Pumps 1 and 2 Replacement	50,000	0	0	0	50,000
Wastewater	Operations Portfolio	Yes	Jindabyne Reconstruction EA3 to CB6 (Clyde St and Kosi Rd)	234,012	0	0	0	234,012
Wastewater	Operations Portfolio	Yes	Kalkite Sewage Treament Plant Augmentation	1,000,000	0	1,000,000	0	0

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Capital Expenditure Schedule 2023-2024

Projects				Source of Funds				
Asset Group	Portfolio	23/24 Carry Over	Project Description	Total Project Value 2023/24 $	Reserves $	Grants/ Contributions $	Borrowings $	General Fund $
Wastewater	Operations Portfolio	No	Myack Creek Sewer	300,000	0	0	0	300,000
Wastewater	Operations Portfolio	No	Sewer Main Network Improvements	1,000,000	1,000,000	0	0	0
Wastewater	Operations Portfolio	No	Sewage Pump Station Improvements	250,000	0	0	0	250,000
Asset Renewals								
Buildings Non-Specialised	Operations Portfolio	no	Land and Property renewal (TBD)	200000	0	200,000	0	0
Buildings Non-Specialised	Operations Portfolio	no	Parks Civic renewal (TBD)	200000	0	200,000	0	0
Footpaths	Operations Portfolio	No	Footpaths renewal (TBD)	144,876	0	0	0	144,876
Other Open Space Recreation	Operations Portfolio	no	Adaminaby Swimming Pool Improvements	229060	0	0	0	229,060
Other Open Space Recreation	Operations Portfolio	no	Berridale Swimming Pool Improvements	25658	0	0	0	25,658
Other Open Space Recreation	Operations Portfolio	no	Bombala Swimming Pool Improvements	25658	0	0	0	25,658
Other Open Space Recreation	Operations Portfolio	no	Cooma Swimming Pool Improvements	15000	0	0	0	15,000
Roads	Operations Portfolio	No	Heavy Patching Regional Roads renewal (TBD)	278,413	0	0	0	278,413
Roads	Operations Portfolio	No	Heavy Patching Rural Roads renewal (TBD)	1,765,259	0	0	0	1,765,259
Roads	Operations Portfolio	No	Heavy Patching Urban Roads renewal (TBD)	145,267	0	0	0	145,267
Roads	Operations Portfolio	No	Kerb and Gutter renewal (TBD)	305,081	0	0	0	305,081
Roads	Operations Portfolio	No	Reseal Regional Roads renewal (TBD)	503,231	0	160,000	0	343,231

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Capital Expenditure Schedule 2023-2024

Projects				Source of Funds				
Asset Group	Portfolio	23/24 Carry Over	Project Description	Total Project Value 2023/24 $	Reserves $	Grants/ Contributions $	Borrowings $	General Fund $
Roads	Operations Portfolio	No	Reseal Rural Roads renewal (TBD)	919,853	0	0	0	919,853
Roads	Operations Portfolio	No	Reseal Urban Roads renewal (TBD)	452,567	0	0	0	452,567
Roads	Operations Portfolio	No	Resheeting Regional Roads renewal (TBD)	150,508	0	0	0	150,508
Roads	Operations Portfolio	No	Resheeting Rural Roads renewal (TBD)	2,627,653	0	0	0	2,627,653
Roads	Operations Portfolio	No	Resheeting Urban Roads renewal (TBD)	85,340	0	0	0	85,340
Roads	Operations Portfolio	No	Transport Infrastructure renewal (TBD)	3,751,140	834,136	240,000	0	2,677,004
Stormwater	Operations Portfolio	no	Stormwater - renewal (TBD)	300,000	0	0	0	300,000

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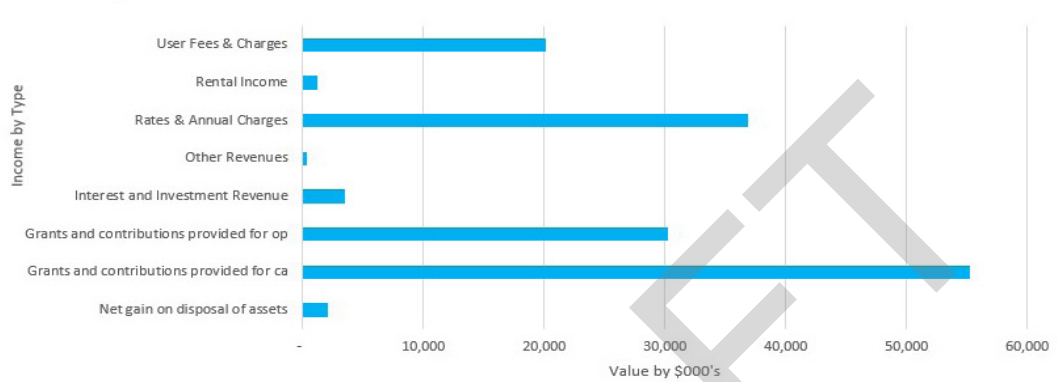

Norris Park, Cooma

Budget Summary 2023-24

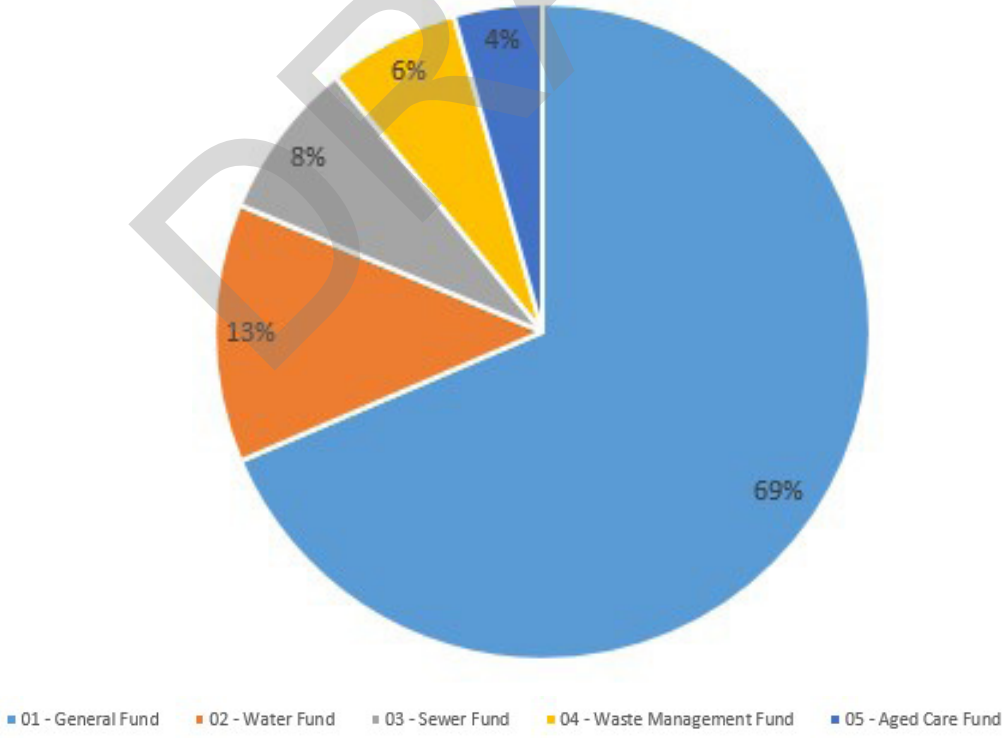
Projected Income

Total Projected Income:

Income by source



Income by fund

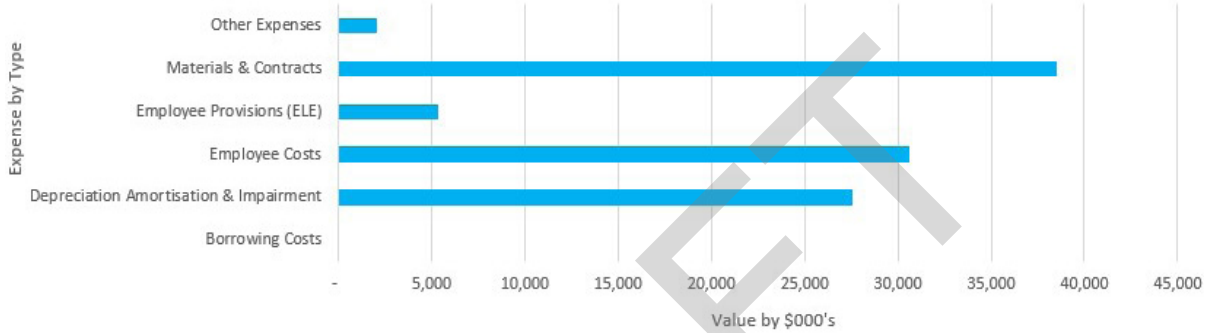


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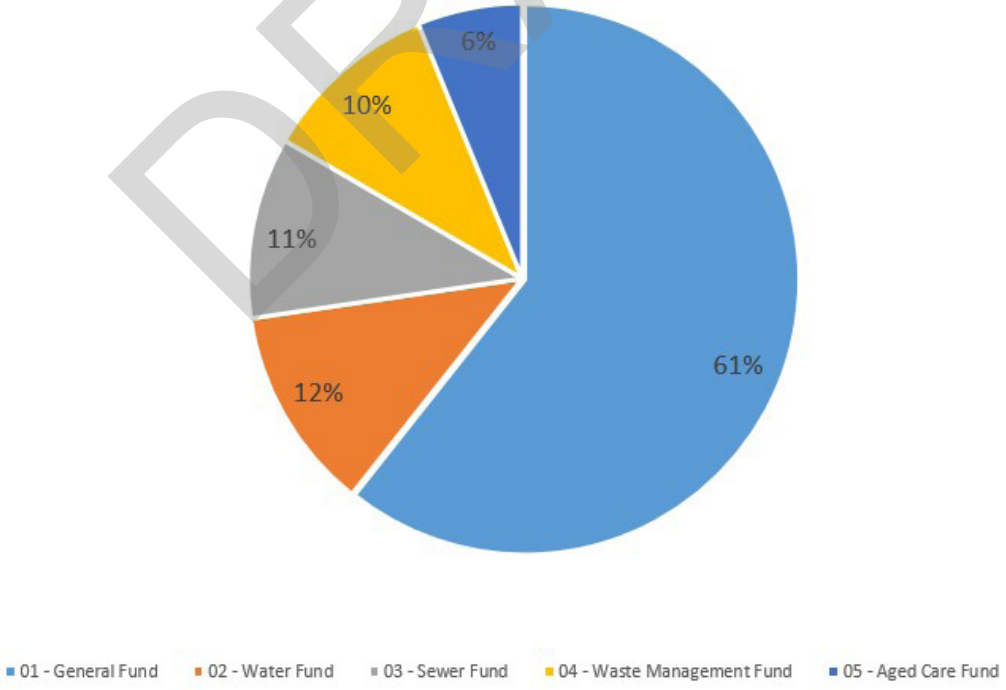
Projected Operating Expenditure

Total Estimated Operating Expenditure:

Expense by type



Expense by fund



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Income Statement by Fund

Income Statement 2023-24 ($000,000)	Statement Note	Consolidated	General	Aged Care	Water	Sewer	Waste
Rates & Annual Charges	B2-1	36,936	20,183	0	2,916	7,482	6,356
User Fees & Charges	B2-2	20,166	8,437	1,221	5,300	2,307	2,901
Other Revenues	B2-3	391	199	0	0	0	192
Capital Grants & Contributions	B2-4	55,682	41,384	2,998	9,700	1,600	0
Operating Grants & Contributions	B2-4	29,889	27,629	2,158	53	49	0
Interest & Investment Revenue	B2-5	3,562	1,940	147	1,059	212	204
Rental Income	B2-6	1,276	1,276	0	0	0	0
Net proceeds from the disposal of assets	B4-1	2,060	1,782	0	91	85	103
Total income from continuing operations		**149,962**	**102,830**	**6,524**	**19,119**	**11,735**	**9,756**
Employee Costs	B3-1	36,013	26,093	2,980	2,237	2,257	2,447
Materials & Contracts	B3-2	34,805	15,226	2,617	5,026	5,365	6,571
Borrowing Costs	B3-3	0	0	0	0	0	0
Depreciation Amortisation & Impairment	B3-4	27,583	17,558	621	4,811	3,107	1,485
Other Expenses	B3-5	2,101	2,101	0	0	0	0
Total expenses from continuing operations		**100,502**	**60,978**	**6,218**	**12,074**	**10,729**	**10,503**
Net income/(loss) from continuing operations		**49,460**	**41,852**	**306**	**7,045**	**1,006**	**(747)**
Net Operating result before grants & contributions provided for capital purposes		**(6,222)**	**468**	**(2,692)**	**(2,655)**	**(594)**	**(747)**

Cashflow Summary by Fund

Cashflow Summary 2023-24 ($000,000)	Consolidated	General	Aged Care	Water	Sewer	Waste
operating activities	77,626	58,545	1,255	12,935	4,221	670
Investing activities	(94,605))	(63,654)	(1,255)	(14,305)	(4,492)	(10,900)
Financing activities	9,953	(17)	0	0	0	9,970
Net increase/(decrease) in cash and cash equivalents	**(7,026)**	**(5,126)**	**0**	**(1,370)**	**(271)**	**(260)**
Add : cash and cash equivalent - beginning of year	52,027	23,454	(7,038)	20,233	5,073	(1,570)
Add : investments- beginning of year	36,054	21,874	11,520	3,647	0	10,533
Cash, Cash equivalents and Investments - start of the year	**88,081**	**45,328**	**4,482**	**23,880**	**5,073**	**8,963**
Cash and cash equivalents - end of the year	31,038	18,328	(9,126)	18,863	4,803	(1,830)
Add: investments - end of the year	50,017	21,874	13,963	3,647	0	10,533
Cash, Cash equivalents and Investments - end of the year	**81,055**	**40,202**	**4,837**	**22,510**	**4,803**	**8,703**
Representing:						
- External Restrictions	63,247	28,010	4,431	22,510	4,803	3,493
- Internal Restrictions	13,627	8,011	406	0	0	5,210
- Unrestricted	4,181	4,181	0	0	0	0
	81,055	**40,202**	**4,837**	**22,510**	**4,803**	**8,703**

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Revenue Policy and Fees and Charges

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

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

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

For further information visit:

www.snowymonaro.nsw.gov.au

Snowy Monaro Regional Council

@snowymonaroregionalcouncil

Snowy Monaro Regional Council

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

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

Contact Us
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Bombala | 71 Caveat Street, Bombala NSW 2632
Jindabyne | 2/1 Gippsland Street, Jindabyne NSW 2627

LONG-TERM FINANCIAL PLAN
2023 -2024



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SNOWY MONARO
REGIONAL COUNCIL


Acknowledgement of Country
Snowy Monaro Regional Council acknowledges the Traditional custodians of the region's land and water, the Ngarigo, Walgalu, Southern Ngunnawal and Bidawal Peoples.
We pay our respects to Elders past, present and emerging.
The Snowy Monaro is, and always will be, Aboriginal Country.
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Record of Versions

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

Version	Date Published	Reason for Amendments	Resolution	Author/Document Owner
1.0		Draft		
1.1	1/2/2023	Adopted by Council	4/23	Graham Jarvis (AEC Group Pty Ltd)
1.2	11/5/2023	Draft 23/24 budget		Chief Financial Officer
1.4				
1.5				
1.6				
1.7				

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Photography:
Ashleigh Prowse, front cover
MJD Photography, pg 2

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1. INTRODUCTION

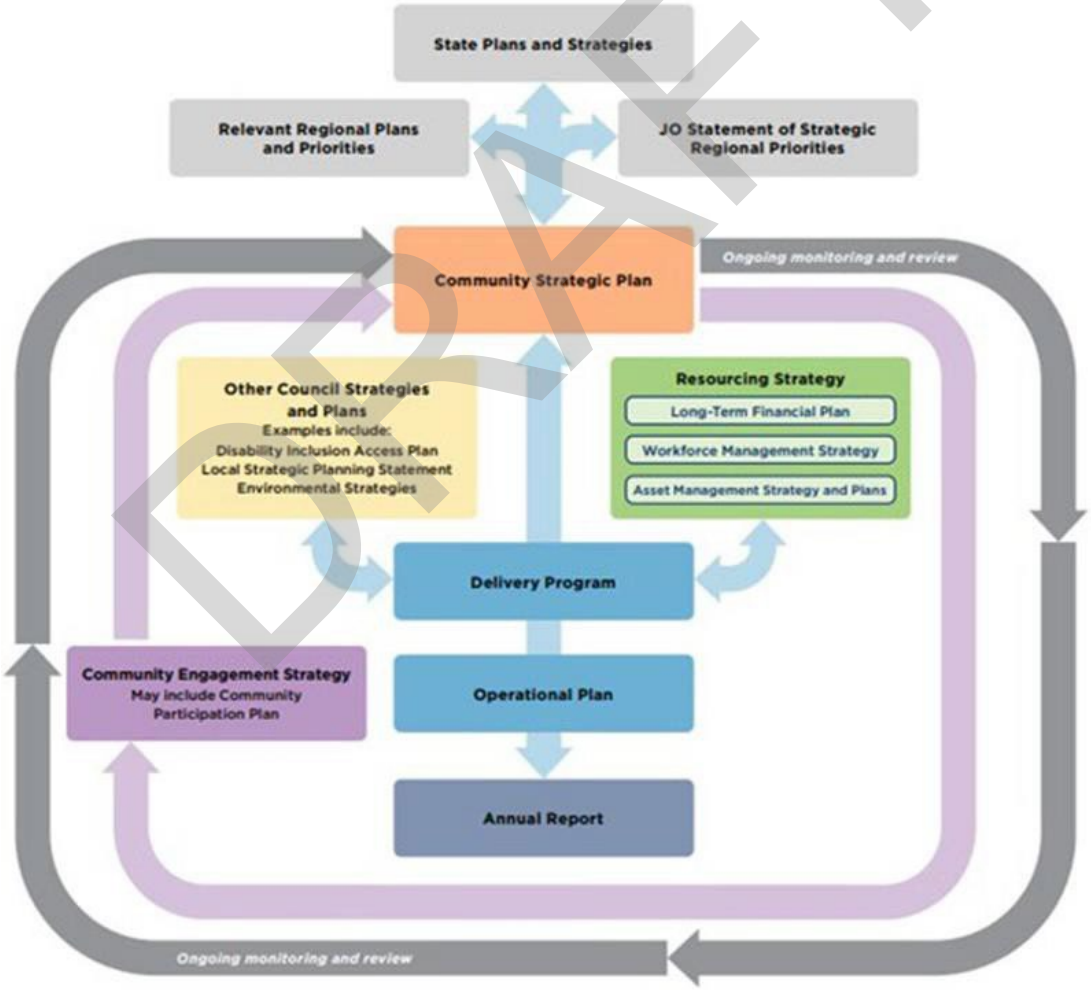
The Integrated Planning and Reporting framework (see Figure 1 below) allows the Council to bring plans and strategies together in a way that supports a clear vision for the future and provides an agreed roadmap for delivering community priorities and aspirations.

As one of three components of the resourcing strategy, the Long-Term Financial Plan (LTFP) is situated within the framework to emphasise the important role that resource planning plays in delivering Council's strategic objectives.

The LTFP provides a roadmap for the achievement of Council's planned services and infrastructure while maintaining long-term financial sustainability and affordability for current and future generations. It is one of the three key resourcing strategies – alongside the Workforce Plan and the Asset Management Strategy, that Council has established to ensure the vision and planned services and infrastructure as outlined in the Snowy Monaro 2042 Community Strategic Plan is achieved.

The LTFP is an important part of Council's strategic planning process. This is the point where long-term community aspirations and goals are tested against financial realities. It is also where Council and the community may decide what resources councils need to influence and work with other parties so that they might deliver on their responsibilities.

Figure 1 – Integrated Planning and Reporting Framework



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1.1 Purpose of Long-Term Financial Planning

The purpose of the LTFP is to outline how Council will resource the achievement of the vision and planned services outlined in the Snowy Monaro 2042 Community Strategic Plan as well as the four-year Delivery Program.

The development of a LTFP allows Council to take a much more proactive approach to its financial management. Long-term planning gives Council the ability to model what the future could look like given different circumstances and assumptions. It allows Council to identify future financial threats or opportunities and to put measures in place over the short term to reduce the impact or produce benefits.

Long-term planning also allows Council to look at the future financial implications of today's decisions before they are implemented. While a decision to change policy or strategy, introduce a new service or undertake capital works may seem to have no adverse financial impact in the short term, the longer term implication may show a very different picture.

By having a long-term planning process in place, Council is much better placed to manage the expectations of the community in terms of what levels of services it can provide. Council is constantly faced with demands for increases to services and/or continuation of existing services. Through longer term financial plans, Council will be able to better explain the decisions that it makes.

1.2 Key Points of the Plan

The LTFP includes the following considerations and determinations of the Council:

- Current and future planning context
- Alignment with other key plans and strategies
- Assumptions used to develop the plan
- Sensitivity analysis highlighting factors/assumptions most likely to affect the plan
- Financial modelling of projected income and expenditure, balance sheet and cash flow statements for the base case and two alternative cases
- Methods of monitoring financial performance

2. FINANCIAL SUSTAINABILITY POLICY

Councils across New South Wales face numerous issues that hinder long-term financial sustainability. Cost shifting from Federal and State governments, an ageing infrastructure network and limits on annual increases for rates and regulatory income are some key issues that affect many Councils, including Snowy Monaro.

The Council will be financially sustainable if it can deliver the Community Strategic Plan and Delivery Program while demonstrating capacity to maintain financial capital and infrastructure capital over the short (1-4 years), medium (4-10 years) and long-term (10-25 years).

Council needs to maintain cash into the future to meet the service and infrastructure needs of the community and must be able to provide physical assets over the long-term to meet the service requirements and demand.

A financially sustainable Council can invest in developing and growing the local economy, and can withstand, react and adapt to unplanned shocks. Council must be able to manage likely developments and unexpected financial changes in future periods without unplanned increases in rates and charges or disruptive cuts to services, thereby providing a degree of stability and predictability in the overall rate burden allowing for an equitable distribution of council resources between current and future ratepayers.

Being financially sustainable ensures future generations are not burdened with excessively high debt, rates charges or assets in serious disrepair.

Council's long-term strategic and financial planning is aimed at Council achieving and maintaining financial sustainability over a period of time, through engagement with the community regarding agreed service levels, and consideration of the community's capacity to contribute to Council's rating revenue.

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2.1 Financial Sustainability Strategy

Council will work within a strategic financial planning and sustainability framework when developing the Annual Budget and Long-Term Financial Plans, and when making decisions including the consideration of funding options for infrastructure projects that impact on the both the present and future financial position of Council.

Council will remain financially sustainable into the future based on the following criteria.

- Operating position – Council will be able to generate sufficient revenue and control of services and infrastructure costs to produce sufficient cash from operations.
- Availability of cash – Council will be able to maintain sufficient cash (or access to cash) to meet the needs of operations, investments and financing (borrowings).
- Investment in assets – Council will be able to renew or replace assets to maintain the desired level of service and the provision of new assets to meet demand for growth in services.

2.1.1 Service Levels

Council's services are heavily reliant on an asset infrastructure that has been built up over generations. These assets require significant on-going investment in maintenance and renewal activities to ensure they are fit-for-purpose and able to deliver expected levels of service. Service levels are defined as the quality for a particular service against which service performance may be measured. Service levels usually relate to safety, quality, quantity, reliability, responsiveness, cost/efficiency and legislative compliance. Technical measures may relate to quality eg. roughness of roads, condition of a building, quantity - area of parks per resident.

It is necessary to engage the community in discussions on desired service levels. The outcome of these discussions will drive the operating position that is necessary to be achieved by Council to ensure sufficient cash is available for the investment in assets that is required to support the agreed service levels.

2.1.2 Operating Income

Council will ensure that it has a consistent recurrent source of revenue through rates and annual charges. Growth in rating revenue will be pursued and supported to reduce reliance on external grant funding as a source of revenue and to facilitate the spread of the rating burden over a larger ratepayers' base.

User fees and charges will be reviewed annually to ensure full cost recovery as far as practical, while considering affordability by the users of the services. Council will continually explore alternative sources of revenue to supplement rating revenue, thereby reducing the burden on ratepayers.

Council will continue to pursue external grant funding for services that are a community service obligation.

Council's cash will be managed in accordance with the adopted Investment Policy, maximising returns while investing within the parameters of the Policy.

2.1.3 Operating Expenditure

Council will undertake strategic service planning and ongoing service reviews to ensure that funding allocation for operational expenditure is aligned with the community's service requirements as informed by the Snowy 2042 Community Strategic Plan and integrated with operational requirements outlined in the Workforce Management Strategy and the Strategic Asset Management Strategy.

Council will pursue the implementation of productivity improvements identified through operational reviews that have been undertaken, ensuring that initial investment in the necessary systems, processes and capability enhancement is allowed for in its long-term financial planning.

Expenditure incurred in the procurement of goods and services will be undertaken through rigorous procurement processes to ensure best value for money is obtained. Council will explore opportunities for regional collaboration and the achievement of economies of scale.

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The Depreciation cost will be closely managed and accurately accounted for in line with sound asset management and reporting guided by the Strategic Asset Management Strategy. Increases in depreciation due to an increase in the asset management base will be identified, managed and reflected in Council's long-term financial planning.

2.1.4 Capital Expenditure

Capital expenditure regarding infrastructure assets will be guided by principles outlined in the Strategic Asset Management Strategy.

The focus of Council's capital expenditure will be renewal of existing assets. Consideration of new assets will be assessed through Council's project management framework, including the development of a business case to support the expenditure.

Where grant funding is available to Council for the creation of new assets, Council will undertake an assessment of the proposed expenditure through the development of a business case. The business case will consider the initial investment and the whole of life cost of the asset, including additional depreciation, maintenance costs and future asset renewal or replacement. If the net impact of the asset on Council's future operating results and cash availability is adverse, Council will consider not accepting the funding, or if accepting the funding, future long-term financial plans are adjusted to reflect the impact of the new asset.

2.1.5 Borrowings

Council will explore financing assets though loan borrowings to achieve inter-generational equity, for assets that will serve present and future ratepayers. Loan borrowings will be based on Council's capacity to service the borrowings over the applicable term.

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3. FINANCIAL PLANNING

Financial planning is an integral part of the strategic management planning activities of Council. It involves the development of long-term financial plans that are consistent with the resource allocation objectives and the timeframes set out in the Community Strategic Plan.

Council's ability to remain financially sustainable in accordance with its Financial Sustainability Policy is underpinned by its ability to generate sufficient revenue to maintain enough cash to invest in infrastructure assets.

Council's main revenue stream is rating revenue. The percentage by which a council can increase its rates from one year to the next (rate-peg) is determined by the Independent Pricing and Regulatory Tribunal (IPART). If a council needs to increase its rating revenue by a higher percentage a business case needs to be made to justify the increased required, and an application for a Special Rate Variation (SRV) must be submitted to IPART.

The rate-peg increase for Snowy Monaro for 2023/24 is 4%. The assumed rate-peg in the outer years is 2.5%. The SRV increases referred to in the Plan reflect the total rating increase, including the rate-pegging increase.

The LTFP has considered the following three case scenarios:

1. **Scenario One** – Rating revenue is increased by 53% in 2023/24 and then by the rate-peg each year after that. The total rating revenue increase under this scenario is an additional $97.9 million compared to Scenario 3 over a 10-year period. This increase in revenue will enable an additional investment of $64.3 million in asset renewal, and current service levels in other areas to be maintained over the longer term. This scenario enables Council to maintain current service levels (including assets) and allows for investment in asset management capability. The scenario does not allocate funding to address the backlog of renewals, which may cause some deterioration in asset serviceability, impacting on service quality levels in the short to medium term.

2. **Scenario Two** – Rating revenue is increased by 12.25% in 2023/24 and then 10.75% in each of the following 4 years. The total rating revenue increase under this scenario is an additional $76.7 million compared to Scenario 3 over a 10-year period. This increase in revenue will enable an additional investment of $51.1 million in asset renewal when compared to Scenario 3 but will require current service levels in other service areas to be reduced. The staged introduction of a SRV over 5 years will enable a staged introduction of increased expenditure on asset renewals to maintain current service levels over time and allows for investment in asset management capability. The scenario does not allocate funding to address the backlog of renewals, which may cause some deterioration in asset serviceability, impacting on service quality levels in the short to medium term.

3. **Scenario 3** – Rating revenue is limited to the rate-peg increase as determined by IPART. This scenario results in a deterioration in service levels, as revenue generated is not sufficient to generate the cash required for investment in infrastructure.

Council has proceeded with an application to IPART for a special rate variation based on scenario two. This LTFP is updated to reflect this change to rates revenue across 5 years.

Note - The Water, Sewer and Waste Funds are not impacted by the Special Rate Variation.

3.1 Context

The LTFP has been developed to respond to the resourcing requirements of the Snowy Monaro 2042 Community Strategic Plan, as well as the challenges, constraints and opportunities presented by the socio-economic context for our region.

As part of the Resourcing Strategy, the LTFP focuses on the funding requirements of the responsibilities of Council to achieve the vision for the community as outlined in Snowy Monaro 2042 Community Strategic Plan. The Asset Management Strategy addresses how

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Council will acquire, operate, maintain and renew the physical assets necessary to deliver the planned services and infrastructure, while the Workforce Plan addresses how Council will recruit, develop and retain the necessary workforce and capabilities.

3.2 Snowy Monaro 2042 Community Strategic Plan

The provision of Council's services and infrastructure is guided by the strategic objectives outlined in the Snowy Monaro 2042 Community Strategic Plan and provide a vision for what the Council is planning to achieve.

Table 1 - Strategic Objectives

Strategic Outcome	Strategic Objective	Supporting Documents, Plans or Strategies
Our Community Our health and wellbeing needs are met through living in an inclusive and safe community, provided with quality services.	• The relaxed lifestyle and close community feel of the region. • Our health allows us to live an enjoyable lifestyle. • Our region's cultural identity is respected and embraced. • We are a safe and caring community.	• Snowy Monaro Youth Strategy 2019-2022 • Snowy Monaro Regional Council Disability Inclusion Action Plan 2017-2021
Our Economy We are a vibrant and prosperous community providing opportunities for growth, learning and innovation.	• Have increased work opportunities available enhanced by innovation. • Improve the affordability of living within the region.	• Snowy Monaro Regional Economic Development Strategy 2018-2022 • Snowy Monaro Regional Economic Development Strategy Bushfire Impact Review • Snowy Monaro Destination Management Plan 2019 • Snowy Monaro Local Strategic Planning Statement • South East and Tablelands Regional Plan
Our Environment Our natural environment and heritage is preserved and enhanced while balancing the needs for regional development and growth.	• Ensure the natural environment and the ability of the community to enjoy and use this environment is protected. • Have in place land use controls that protect the natural environment landscape including visual and scenic values.	• Snowy Monaro Local Strategic Planning Statement • Snowy Monaro Waste Management Strategy • Snowy Monaro Regional Council On-Site Sewage Management Strategy • South East and Tablelands Regional Plan 2036
Our Infrastructure Our infrastructure is resilient and supports our economy and way of life. We optimise our asset management by being innovative and maximising value for money.	• Our health is supported by fit for purpose infrastructure. • Transport infrastructure allows us to effectively move around the region and beyond as needed. • Telecommunication networks allow us to be connected when and where needed. • We have in place infrastructure that supports our lifestyles.	• South-East Tablelands Regional Plan 2036 • Snowy Monaro Asset Management Strategy • Snowy Monaro Asset Management Plans • Snowy Monaro Local Strategic Planning Statement
Our Civic Leadership We have contemporary leadership and governance that is open, transparent, and accountable, enabled by effective communication and engagement.	• That the community has confidence in leadership. • Our community is informed and engaged to provide transparency in decision making. • That effective strategies are in place to achieve the Community Strategic Plan outcomes.	• Customer Service Charter • Snowy Monaro Community Participation Plan

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3.3 Socioeconomic profile for Snowy Monaro

Snowy Monaro Local Government Area (LGA) covers an area of approximately 15,164 km2 (ABS, 2019) and includes the regional townships of Cooma, Jindabyne, Berridale, Bombala, Adaminaby, Delegate and Nimmitabel, along with numerous smaller localities and ski villages such as Perisher and Thredbo.

The region is located in southern New South Wales, between the Canberra border to the north and Victorian border in the south.

Snowy Monaro LGA has grown by 0.6% per annum (on average) over the ten years to June 2021, to reach an estimated resident population of approximately 21,660 persons (ABS, 2022 a). Population projections suggest population growth will remain similar to historical levels, growing by 0.6% per annum (on average) over the ten years to 2031 to reach approximately 23,100 persons (NSW Government, 2022), noting that growth in the region will also be impacted by the SAP.

Snowy Monaro LGA recorded approximately 158 residential building approvals in 2021-22, equating to approximately $67.7 million in total value. The number of residential building approvals has generally trended upwards within the region over the last 10 years, peaking at $15.9 million in December 2020.

Non-residential building approval activity over the same period was minimal (ABS, 2022 b) While the (ABS, 2022) data is current, the Socio-Economic Indexing for Areas (SEIFA) 2016 data is the most current available at the time of authoring this Plan.

Snowy Monaro LGA scores well and ranks highly in all four socio-economic indexes: The Index of Relative Socio-economic Disadvantage (IRSD): The Index of Relative Socio-economic Advantage and Disadvantage (IRSAD): The Index of Economic Resources (IER): The Index of Education and Occupation (IEO).

Of the 544 Councils across Australia and the 130 Councils across NSW within the ABS SEIFA, the following scores, rank, decile and percentiles are reported for the Snowy Monaro LGA:

3.3.1 Index of Relative Socio-economic Disadvantage (IRSD)

Snowy Monaro LGA scored 1008, ranked 400 nationally and ranked 100 state-wide, with ranking ordered from the lowest to highest score for (IRSD). Based on these rankings, Snowy Monaro LGA is not reporting as an area of significant disadvantage, falling within a decile of 8 and within the percentile of 74 nationally and 77 state-wide. The score indicates a relative lack of disadvantage in general, which means fewer households with lower incomes, fewer people with no qualifications and fewer people in low skilled occupations.

3.3.2 Index of Relative Socio-economic Advantage and Disadvantage (IRSAD)

The ABS broadly defines relative socio-economic advantage and disadvantage in terms of people's access to material and social resources, and their ability to participate in society.

Snowy Monaro LGA scored 985, ranked 375 nationally and ranked 90 state-wide with ranking ordered from the lowest to highest score for (IRSAD). Based on these rankings, Snowy Monaro is reporting as an area of advantage rather than as one of disadvantage, further supported by falling within the decile of 7 and percentile of 69 both nationally and state-wide. This means that the Snowy Monaro LGA has more households with higher incomes, more people in skilled occupations and fewer people on lower incomes and skilled occupations.

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3.3.3 Index of Economic Resources (IER)

Snowy Monaro LGA scored 1004, ranked 376 nationally and ranked 93 statewide with ranking ordered from lowest to the highest score for (IER). Based on these rankings, Snowy Monaro LGA is reported as an area with good access to economic resources in general, further supported by falling within the national decile of 7, state-wide decile of 8, and a national percentile of 69 and state-wide percentile of 71. This means that the Snowy Monaro LGA has many households with high-income or many-owned homes, fewer low-income households or fewer households paying low rent.

3.3.4 Index of Relative Education and Occupation (IEO)

Snowy Monaro LGA scored 988, ranked 393 nationally and ranked 90 state-wide, with ranking from the lowest to the highest score for (IEO). Based on these rankings, Snowy Monaro LGA is reported as an area with a higher education and occupation status. This is further supported by falling within the national decile of 8, a state-wide decile of 7, a national percentile of 72 and statewide percentile of 69.

This means that the Snowy Monaro LGA has many people with higher education qualifications or many people in skilled occupations and fewer people without qualifications or fewer people in low skilled occupations.

3.4 Independent Financial Sustainability Review

In response to concerns regarding the financial sustainability of the Council raised by the community, the NSW Audit Office, NSW Office of Local Government and individual Councillors, Council initiated an independent Financial Sustainability Review.

The prime objective of the Financial Sustainability Review is to identify robust options to ensure the Council can operate sustainably and efficiently into the future.

The independent assessment of Council's financial sustainability was guided by the following definition of sustainability:

Financial sustainability is the ability of an entity to maintain financial capital and infrastructure capital over the long-term.

- Maintaining financial capital is concerned with the ability to sustain availability of cash into the future to meet the service and infrastructure needs of the entity.
- Maintaining infrastructure capital is concerned with the entity's ability to provide physical assets over the long-term to meet the service requirements and demand.

The assessment of Council's financial sustainability concluded that based on the independent financial forecast of Council's operating result, cash availability and the required investment is assets, Council is not financially sustainable under the current financial settings.

Council will not be able to sustain current service levels and the associated asset maintenance and renewal expenditure requirements.

Since receiving the review Council has been working on identifying the resourcing needed to achieve the outcomes in the financial sustainability review as well as quantifying areas where an issue was identified, but not quantified.

This has led to the need for increased revenue over that shown in the financial sustainability review report.

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3.5 Assets and Services

The Delivery Program outlines the projects and services to be delivered by each of the business units and service areas – see Table 2 below for an outline of the services provided. The Delivery Program includes the service level target for each of the services. The measures also provide an insight into the levels of service required and to be funded through the Annual Budget and Long-Term Financial Plan.

Table 2 - Planned Services

Portfolio	Business Unit	Service Area
Executive	Executive Office	Executive Office
Operations	Built and Natural Environment	Biosecurity Building Certification Development Assessment Public Health and Environment Cemeteries Ranger Services
	Community Services	Community Facilities Community Support Programs Library Services Residential Aged Care
	Infrastructure	Roads Infrastructure Civic Maintenance Land and Property
	Resource and Waste	Resource and Waste
	Water and Wastewater	Water and Wastewater
Communications	Economic Development and Tourism	Economic Development and Tourism, Events and Visitor Centres
	Engagement	Communications/Media, Engagement, Education, Customer Service
Finance	Financial Services	Financial Services
Strategy	Corporate Projects	Corporate Projects Risk RFS/SES Support Services
	Fleet and Plant	Fleet and Plant
	Governance	Governance
	Information Communications and Technology	Information Communications and Technology
	Internal Audit	Internal Audit
	Strategy Development	Asset Management Corporate Reporting Strategic Planning
Workforce	Workforce Management	Workforce Management

Source: SMRC Delivery Program 2022-2026

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Table 3 below outlines the quantum of infrastructure and assets owned and managed by Council.

Table 3 - Overview of Council Owned Infrastructure and Assets

Group	Type	Measure
General Facilities	Council offices Works depots Visitor centres Libraries Mobile library	4 5 2 3 1
Community and Recreation	Aged care facilities Doctors/health centres Childcare Halls Showgrounds Sporting/recreation fields Swimming pools Holiday/caravan parks Public toilets Airport Saleyards Community centres	2 3 2 15 7 19 5 5 21 1 2 2
Waste Management	Landfills Transfer stations	3 6
Transport Infrastructure	Sealed roads Unsealed roads Bridges Culverts	1,000km 1,700km 127 7,184
Water and Wastewater	Water treatment plants Water pump stations intakes Water distribution pump stations Water reticulation pipe Supply reservoirs Supply dams Wastewater treatment facilities Wastewater pump stations Wastewater drainage pipe	2 12 11 330km 39 1 8 28 280km

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Table 4 below outlines the financial measures of assets under the control of the Council. As at 30 June 2022 Council controlled assets with a total gross replacement cost of $1,845 million and a carrying amount of $1,224 million.

Council estimates the required annual maintenance across all assets for 2021/22 to total $26.6 million, however the actual maintenance for 2021/22 was $15.3 million.

Table 4 outlines the estimated cost by Council to bring assets to satisfactory standard - $143.5 million in total – which has been calculated by Council to be 50% of the gross replacement cost of assets reported to be in condition 4 and condition 5.

The water supply network has the largest cost to bring assets to a satisfactory standard ($72.9 million), followed by the sewerage network ($28.2 million), bridges ($10.7 million), unsealed roads ($10.3 million) and sealed roads ($9.4 million).

Table 4 - Overview of Asset Financial Measures by Asset Category (as at 30 June 2022)

Asset Category	Estimated cost to bring assets to satisfactory standard*	Estimated cost to bring assets to the agreed level of service set by Council*	2021/22 Required Maintenance**	2021/22 Actual Maintenance	Net carrying amount	Gross replacement cost
	$ '000s	$ '000s	$ '000s	$ '000s	$ '000s	$ '000s
Buildings - specialised	2,821	2,821	2,510	161	15,975	59,770
Buildings - non specialised	5,305	5,305	1,714	365	24,727	68,569
Sealed Roads	9,406	9,406	3,858	3,946	202,145	296,767
Unsealed Roads	10,280	10,280	3,419	3,497	169,224	262,999
Bridges	10,667	10,667	1,730	414	77,516	133,073
Footpaths	246	246	203	62	8,341	15,624
Bulk earthworks	-	-	-	-	441,196	441,196
Water supply network	72,869	72,869	7,986	2,744	151,177	332,769
Sewerage network	28,207	28,207	4,297	3,054	97,608	179,044
Stormwater drainage	722	722	275	28	20,811	30,504
Swimming pools	1,248	1,248	47	82	2,697	4,705
Other recreation/open space	486	486	231	762	4,910	7,686
Other structures	1,285	1,285	373	200	8,475	12,422
Total - all assets	**143,541**	**143,541**	**26,643**	**15,314**	**1,224,802**	**1,845,128**

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Table 5 below outlines the condition of each asset category controlled by Council. Asset categories with 20% or more gross replacement cost in either poor or very poor condition scores include the water supply network (43.4%), sewerage network (31.6%), swimming pools (53.0%) and other structures (20.7%).

Table 5 Asset in Condition as a Percentage of Gross Replacement Cost

Asset Category	Asset Condition Score Categories				
	1 - Excellent	2 - Good	3 - Satisfactory	4 - Poor	5 - Very Poor
Buildings - specialised	7.2%	14.7%	68.6%	8.5%	1.0%
Buildings - non specialised	16.7%	29.3%	38.6%	14.5%	1.0%
Sealed Roads	10.3%	43.0%	40.4%	5.8%	0.5%
Unsealed Roads	26.9%	16.1%	49.2%	6.4%	1.4%
Bridges	16.3%	40.1%	27.5%	2.4%	13.6%
Footpaths	13.8%	19.0%	64.0%	2.8%	0.4%
Bulk earthworks	100.0%	0.0%	0.0%	0.0%	0.0%
Water supply network	15.4%	17.1%	23.7%	37.9%	5.9%
Sewerage network	20.8%	28.8%	18.9%	10.5%	21.0%
Stormwater drainage	7.4%	73.1%	14.7%	4.7%	0.0%
Swimming pools	0.0%	26.8%	20.2%	53.0%	0.0%
Other recreation/open space	23.1%	42.7%	21.6%	12.2%	0.5%
Other structures	45.5%	15.1%	18.8%	16.1%	4.6%

3.5.1 Snowy Mountains Special Activation Precinct

The Snowy Mountains Special Activation Precinct (SAP) is a major state government funded project to ensure a year-round visitor economy, working closely with Council. The SAP Master Plan outlines a 40-year strategic plan for the precinct and is now in the delivery phase, having now finalised the Master Plan after years of intensive project work.

The Jindabyne Growth Precinct comprises seven sub-precincts that will support the visitor and population growth projected over the 40 years of the Master Plan. The resident and visitor population growth predicted to result from the SAP has been modelled on the activation of year-round tourism and employment opportunities, investment in regional infrastructure and strengthening the visitor economy.

The NSW Government has announced an estimated total funding of SAP to be $391.3 million starting in 2022 with completion in 2027. Included in the works funded by the NSW Government includes assets to be transferred to Council, including responsibility to fund ongoing operations, maintenance and future renewal.

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Table 6 below outlines the assets that are proposed to be transferred to Council – totalling $169.62 million. It should be noted that Table 5 does not include the lead in road segments for Kosciusko Rd. This is an additional approximately 4km of 2 lane urban road, with associated kerb & gutter that will increase the value of assets contributed to Council.

Table 6 - Assets Developed by SAP to be transferred to Council

Infrastructure Project	Estimated Handover	Construction Cost (M)	Comment
Claypits	2024	$10.58	N/A
Town Centre	2025	$57.1	N/A
Kosciuszko Road	2026	$22.47	Includes only section being upgraded. Additional length past Barry Way will need to be considered by Council with an approx. value of $4m
Water Treatment Plant	2024	$28.2	N/A
Sewerage Treatment Plant	2024	$41.93	N/A
Water Services	2024	$4.6	Includes reservoirs, pumps and network upgrades
Sewage Services	2024	$4.74	Includes pumps, storage tanks and network upgrades
TOTAL		**$169.62**	

Source – NSW Government

The SAP provides significant opportunity for Council to benefit from the development through externally funded asset renewals and upgrades and increased revenue from rates, annual service charges and other revenue sources. In particular, the renewal and upgrade of water and sewer assets in Jindabyne, as well as road works and precinct upgrades funded by the NSW Government replaces funding that Council would have had to fund internally or sought borrowings to address the depleted assets.

Table 7 below outlines the development yield estimated by the NSW Government (as outlined in the Master Plan) and includes 1,564 additional residential dwellings, and additional 134,950m2 of commercial floor space and 1,918 dwellings for tourist accommodation and seasonal workers.

Table 7 - Proposed Development Yield from Snowy Mountains Special Activation Precinct

Sub-precinct	Tourist accommodation dwellings	Seasonal worker dwellings	Residential dwellings	Additional commercial floor space (m2)
Jindabyne Catalyst Precinct				
Jindabyne Town Centre	412	56	118	88,750
Western Lake Jindabyne	689	36	0	1,200
Jindabyne Growth Precinct				
Jindabyne Town Centre Growth	153	31	123	0
Jindabyne West	130	43	693	30,000
Jindabyne South	21	0	186	10,000
East Jindabyne	47	0	264	5,000
Barry Way South	200	100	180	0
Total	**1,652**	**266**	**1,564**	**134,950**

Source – NSW Government (2022), Snowy Mountains Special Activation Project Master Plan

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4. STRATEGIC ALIGNMI

The LTFP is one of three components of the Resourcing Strategy to deliver the Snowy Monaro 2042 Community Strategic Plan. The three components are:

- Long-Term Financial Planning
- Workforce Management Planning
- Asset Management Planning

4.1 Alignment with Other Resourcing Strategy components

4.1.1 Asset Management Strategy

The development of the LTFP is linked to the Asset Management Strategy. The Asset Management Strategy demonstrates how the asset portfolios will meet the service delivery needs of the community into the future and to ensure the integration of Councils' asset management practices with the long-term strategic plans.

This LTFP supports the asset management improvement plan and the associated resources required to bring Council to a minimum 'core' level of asset maturity and competence, as outlined in the Asset Management Strategy.

4.1.2 Workforce Planning

The development of the LTFP has included workforce needs and requirements for the next 10 years. Adequate funding in the plan is provided to resource key workforce initiatives within the planning horizon to ensure Council can meet future workforce and organisational challenges.

4.2 Alignment with Other Key Strategies and Plans

4.2.1 Snowy Monaro Waste Management Strategy

The adopted strategy outlines how Council will work towards the ambitious targets set out in the NSW 20 Year Waste Strategy for waste diverted from landfill and recycling. The challenges outlined in the strategy include:

- Current underperformance of Council regarding the NSW 20 Year Waste Strategy targets
- Variation of services and facilities across the region
- High cost associated with operating waste management facilities and services
- Accessibility and utilisation of waste facilities.
- Key infrastructure actions outlined in the strategy are:
- Landfill upgrades
- Upgrade to transfer stations
- Conversion of drop off model service to collection and "bank of bins" service model
- Expansion of bank of bins
- Remediate legacy landfills and convert to emergency landfills where appropriate
- Upgrade collection trucks.

4.2.2 Divestment of Residential Aged Care Services

On 21 October 2021, Council accepted an Evaluation Panel's recommendation to enter into a 12-month Due Diligence period for the divestment of Residential Aged Care Services through a transfer of the services to Sapphire Coast Community Aged Care. T Due diligence has been extended and is ongoing.

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5. COUNCIL'S FINANCIAL POSIT

The Council maintains three fund types – a general fund, a sewer fund and a water fund. The sewer fund includes all revenue and expenditure that is specifically tied to the sewer service, by legislation. The water fund includes all revenue and expenditure that is specifically tied to the water service, by legislation. The general fund includes all other revenue and expenditure that is not tied to the water or sewer service.

Council must report on the fund types separately and the use of constrained reserves for the water or sewer service must be used on the water and sewer services respectively, unless otherwise approved by the Minister.

Council's historical and projected financial performance is analysed in the following section, based on a consolidated basis and by fund.

5.1 Historical Financial Performance

Council has historically produced operating deficits. While Council has historically prioritised renewal and maintenance of existing assets, the amount available for these activities has been insufficient.

The Office of Local Government has set key financial sustainability indicators for councils. Council has generally not met all the infrastructure assets key financial sustainability indicators regarding infrastructure assets backlog, asset renewal and asset maintenance.

An explanation of the key performance measures is included in Appendix A to this Plan. Council's historical financial performance measured against the key performance measures is shown in Table 8 below.

5.1.1 Operating Performance Ratio

In the last three financial years Council has not met the operating performance ratio, generating an operating deficit year on year, with the deficit being in the general fund, noting that the sewer fund also generated an operating deficit in 2021/22. Council has not been generating sufficient recurrent revenue to fund all recurrent operating expenditure, including depreciation.

5.1.2 Own Source Revenue Ratio

Council, like similar rural regional centres relies heavily on grant funding, with Council's general fund not meeting the own revenue source ratio target of 60%. While grant funding reduces the rating burden on ratepayers, it does place Council at risk of a significant revenue shortfall should any of the grant funding be discontinued or is significantly reduced.

5.1.3 Unrestricted Ratio

In the last three financial years Council has met the unrestricted current ratio, noting the general fund was only just above the target of 1.5x in 2021/22. This result indicates that Council must monitor its restrictions closely to ensure restricted funds are not utilised against the intended use and without the necessary authority.

5.1.4 Debt Service Ratio

Except for 2020/21, Council has met the debt service cover ratio, indicating that it currently has the capacity to service loans.

5.1.5 Asset Maintenance Ratio

Based on the reported ratios Council has consistently not met the asset maintenance ratio for general fund assets. In the water and sewer fund maintenance has fluctuated from not meeting the ratio to exceeding the ratio over the last three years. Council has been undertaking asset maintenance based on a reactive rather than planned approach, as constrained by the availability of funding and/or resources to undertake the works.

5.1.6 Building and Infrastructure Renewal Ratio

Based on the reported amounts, for general fund assets Council has exceeded the ratio in 2019/20 and 2020/21 but did not meet the ratio in 2021/22. The reported ratio for water and sewer assets has fluctuated significantly over the most recent three years indicating a reactive approach to renewal and potentially gaps in asset renewal information.

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5.1.7 Infrastructure Backlog Ratio

Based on the reported amounts Council has not met the infrastructure backlog ratio for the general fund and has been significantly well above the target backlog for water and sewer fund assets. The infrastructure backlog ratio for general fund is $42.5 million (or 4.18%) as at 30 June 2022. For water fund assets, there is an infrastructure backlog of $72.9 million (or 48.2%) as at 30 June 2022, well in excess of the benchmark of 2%, with asset renewals ratio not meeting benchmark over the period. For sewer fund assets, an infrastructure backlog ratio of $28.2 million (or 28.09%) reported as at 30 June 2021/22. Asset renewal was minimal until 2021/22, when a major investment in sewerage treatment was commenced.

As part of the independent financial sustainability review it was recognised that Council needs to invest in asset management capability and capacity to ensure that asset data and asset management planning and practices are improved – refer to the Asset Management Strategy for planned improvements in asset management.

5.2 Summary

Based on Council's financial performance over the most recent three years, Council is currently:

- Not achieving the required operating position
- Maintaining only minimal unrestricted cash
- Not undertaking the required investment in asset maintenance and renewal

Based on the current financial settings, Council will not be financially sustainable in the long-term.

Based on the current operating revenue and expenditure trajectory, Council will not generate sufficient cash to undertake the required investment in asset maintenance and renewal. Without intervention to correct this trajectory, Council's infrastructure backlog will continue to grow, and assets will deteriorate and not meet the desired service levels. Council will need to balance the allocation of funding, including significant service level reductions to ensure that an appropriate amount of funding remains available to maintain an acceptable level of risk, and compliance with legislative requirements.

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Table 8 - Key Financial Sustainability Indicators over the most recent three financial years

Performance Measure	Target	Consolidated			General Fund			Water Fund			Sewer Fund		
		2020	2021	2022	2020	2021	2022	2020	2021	2022	2020	2021	2022
Operating Performance Ratio	**> 0.00%**	(7.20%)	(30.27%)	(2.99%)	(5.08%)	(43.27%)	(3.47%)	9.07%	8.89%	1.30%	10.45%	9.81%	(3.16%)
Own Source Revenue Ratio	**>60.00%**	58.29%	60.19%	49.96%	44.09%	54.22%	41.27%	89.06%	91.16%	83.83%	83.61%	63.59%	93.97%
Unrestricted Ratio	**>1.50x**	2.79x	2.27x	1.61x	5.40x	2.27x	1.61x	82.80x	53.09x	11.02x	3,290.33x	5,563.67x	-
Debt Service Ratio	**>2.00x**	23.19x	(1.18) x	26.34x	22.73x	(6.87) x	20.89x	35.36x	29.17x	2348x	-	-	-
Asset Maintenance Ratio	**>100%**	50.53%	102.44%	57.48%	51.20%	65.66%	66.27%	40.31%	140.13%	34.36%	61.72%	226.71%	71.07%
Building and Infrastructure Renewal Ratio	**>=100%**	142.65%	129.82%	110.92%	138.26%	161.46%	30.93%	14.22%	0.00%	48.20%	270.42%	0.00%	1086.64%
Infrastructure Backlog Ratio	**<2.00%**	6.02%	2.38%	11.34%	3.62%	2.78%	4.18%	14.22%	0.00%	48.20%	26.84%	0.00%	28.90%

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6. PROJECTED FINANCIAL PERFORMANCE

6.1 Methodology

The financial plan draws on the information contained in the Community Strategic Plan, Delivery Program, Operational Plan, Workforce Plan and Asset Management Strategy.

These documents help set the scope of what Council will seek to undertake over the life of the plan and include the financial implication of those activities. This Plan also considers the outcome of the independent financial sustainability review referred to earlier in this Plan.

This Plan has been developed based on:

- The recommendations of the independent financial sustainability review
- Special Rate Variation application of 55.25% over 5 years, as outlined in option 2 of the previously adopted Long Term Financial Plan
- Each separate fund has had a review of projected operating revenue and expenditure, based on assumptions detailed later in this Plan
- The Asset Management Strategy, as reviewed
- The Workforce Management Strategy, as reviewed

6.2 Long-term Financial Plan Objectives

As indicated by Council's historical financial performance and financial projections considered as part of the financial sustainability review, Council's current financial settings will not support financial sustainability.

This Long Term Financial Plan is evaluated against the key financial sustainability indicators established by the Office of Local Government.

In line with the Financial Sustainability Policy, this LTFP aims to identify a path for Council to:

- Generate sufficient revenue and control of services and infrastructure costs to produce sufficient cash from operations.
- Maintain sufficient cash (or access to cash) to meet the needs of operations, investments and financing (borrowings).
- Be able to renew or replace assets to maintain the desired level of service and the provision of new assets to meet demand for growth in services.

This LTFP will enable Council to build the capacity over time to be able to invest in developing and growing the local economy. The LTFP provides a basis for Council to continue to review its operations to maximise productivity and be able to apply cost effective asset management practices to further improve its financial capacity to withstand, react and adapt to unplanned shocks.

This LTFP allows for council to engage the community in discussions on desired service levels. The outcome of these discussions will drive the operating position that is necessary to be achieved by Council to ensure sufficient cash is available for the investment in assets that is required to support the agreed service levels.

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6.3 General Assumptions

6.3.1 Demographics

Snowy Monaro has a population of approximately 21,207 people, comprising of 14,315 rateable properties. Taking into consideration expected population growth and the impact of the SAP on growth an allowance of 1.23% growth per annum has been allowed for in this LTFP. The growth allowance has been applied to revenue impacted by growth, and to expenditure relating to service requirements that are expected to be impacted by population growth.

6.3.2 Inflation

The assumption for annual increase in expenditure has been based on the CPI forecast included in the 2022 Federal Government Budget. The assumed inflation increase in expenditure impacted by CPI is 3.5% in 2023/24 and 2.5% in each year thereafter.

6.3.3 Economy

Snowy Monaro Regional Council's Gross Regional Product is estimated at $1.18 billion, which represents 0.18% of the state's GSP (Gross State Product). There were 9,473 jobs located in Snowy Monaro Regional Council area in the year ending June 2021 and were 10,394 residents employed in the year ending June 2021. In the 2021 December quarter, the unemployment rate in Snowy Monaro Regional Council area was 5.1%

The value of building approvals in Snowy Monaro Regional Council area was $58m in the 2021-22 Jan FYTD financial year.

In February 2022, the retail trade estimate for NSW rose 2.8% from the previous year.

The Snowy Mountain regional economy is one of the most tourism dependent regional economies in Australia. In 2019/20, the total tourism and hospitality sales in Snowy Monaro Regional Council area was $611.4m, the total value added was $279.1 million.

Agriculture has historically underpinned the Snowy Monaro's economy and will continue to be an important economic driver into the future. In 2015/16, the total value of agricultural output in Snowy Monaro Regional Council area was $117m. The largest commodity produced was livestock slaughtering, which accounted for 61.0% of Snowy Monaro Regional Council area's total agricultural output in value terms.

Cooma is the commercial hub of the Snowy Monaro region and will continue to be an important aspect of the local economy. Facilities and services provided by the town include medical, aged care, education, agricultural and government.

6.3.4 Snowy Mountains Special Activation Precinct (SAP)

As detailed earlier in this Plan the SAP will result in a significant increase in Council's asset base. This results in a significant increase in ongoing maintenance, and depreciation, and asset renewal costs in future years. The SAP is also likely to generate growth in the ratepayers' base. This LTFP reflects additional costs associated with the SAP in the estimated asset maintenance, depreciation and renewal costs. It also allows for likely growth in revenue resulting from the SAP, as part of the 1.23% assumed growth rate.

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6.4 Revenue Assumptions

6.4.1 General Rates

General Rates have been assumed to increase by the rate-pegging with further SRV increases assumed as modelled in Scenario 2.

IPART has advised that the rate-peg applicable to Snowy Monaro for 2023/24 is 4%. Rate-pegging increases for each year thereafter have been assumed at 2.5%.

	2023/24	2024/25	2025/26	2026/27	2027/28
Rate Peg	4%	2.5%	2.5%	2.5%	2.5%
SRV	8.25%	8.25%	8.25%	8.25%	8.25%
	12.25%	10.75%	10.75%	10.75%	10.75%

It is noted that IPART is currently reviewing the rate-peg methodology, however the outcome of the review is not known at this time. It is further noted that the financial modelling in this LTFP is based on the estimated total rating revenue, inclusive of the rate-pegging increase. Accordingly, any changes to the assumed rate-pegging increase over the LTFP period will not impact on the scenarios modelled.

6.4.2 Domestic Waste Charge

The Domestic Waste Management (DWM) service is provided by Council to the residential properties in townships and the immediate surrounding area of towns within the region. The DWM service provides garbage, recycling and green waste kerbside collection services. The basis of the DWM annual charge is on a full cost recovery basis to allow for the future upgrade of the DWM plant fleet, garbage bins, and partial allocation for the rehabilitation of the waste centres (rubbish tips) in the Region.

Council will continue to complete and publish in the Operational Plan a comprehensive domestic waste reasonable cost calculation in accordance with the Local Government Act 1993 requirements and to ensure any service changes are consulted with and conveyed to the community. The DWM charge will be reviewed each year as part of the development of the annual Operational Plan. The annual charge may need to be adjusted to ensure that it remains consistent with the mandated reasonable cost recovery basis.

The DWM service is accounted for through a restricted fund, therefore any changes in the estimated charges will not impact on the general fund revenue.

6.4.3 User Charges and Fees

Council raises revenue through fees and charges for provision of services and use of facilities. These are split into two categories:

Statutory fees – determined by State Government Legislation and relates primarily to building, development and compliance activities. Council has no control over increases to these fees. Development fees are also affected by the levels of development within the shire. No escalation increases have been estimated regarding statutory fees.

Discretionary fees – Council can vary these fees in line with the costs associated with providing the service or facility. Discretionary fees have been estimated to increase by 3.0% over the next 10-year period, to align with the estimated corresponding inflation increases applicable to expenditure. It is further noted that for services largely delivered through Council staff future fee increases will need to reflect increases in employee costs, which are likely to be more than 2.5%.

Where applicable the estimated revenue from user fees and charges, includes an estimated growth of 1.23%.

6.4.4 Water Revenue

Water supply charges are assumed to increase between 2.5% and 8.5% over the next 10-year period. A 1.23% to 2% growth factor has also been allowed in the associated estimated revenue. As part of the financial sustainability review process, it has been identified that future increases in charges may need to be reviewed following a detailed of review of

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asset maintenance and renewal requirements, including the impact of assets transferred through the SAP. The water supply service is accounted for through a restricted fund, therefore any changes in the estimated charges will not impact on the general fund revenue. The water service is a business activity of Council.

6.4.5 Sewer Revenue

Sewer charges are assumed to increase between 4.5% and 8% over the next 10-year period. A 1.23% to 2% growth factor has also been allowed in the associated estimated revenue. As part of the financial sustainability review process, it has been identified that future increases in charges may need to be reviewed following a detailed of review of asset maintenance and renewal requirements, including the impact of assets transferred through the SAP. The sewer service is accounted for through a restricted fund, therefore any changes in the estimated charges will not impact on the general fund revenue. The sewer service is a business activity of Council.

6.4.6 Waste Charges (Other than Domestic Waste Collection)

Council provides other waste collection services including trade waste, tipping fees and recycling. Increases in fees may need to be reviewed in future years to ensure that sufficient funds are available in the internally restricted fund held for the purpose of future landfill remediation and capital improvements to ensure compliance with legislation.

6.4.7 Interest and Investment Income

Interest earned on investments is driven by the projected cash balances at the end of each year and the interest rate achieved. Council's cash balances and restrictions will fluctuate over the next 10-year period. The interest rate achieved will also fluctuate based on the economic and monetary policies.

Due to uncertainties associated with the latter factors, this LTFP assumes interest income achievable at current average interest rates to remain over the life of the plan.

6.4.8 Operating Grants and Contributions

Council's most important and material recurrent operating grant is the untied Financial Assistance Grants (FAG) received from the Federal Government and administered by the NSW Local Government Grants Commission. The FAG grant accounts for around 50% of Council's total operating grants and contributions received annually.

Other levels of government have indicated that due to recent financial pressures on Federal and State Governments due to COVID 19 and ongoing natural disasters, grant funding is likely to be significantly reduced.

Council provides several services that are currently partially or fully grant funded. Council has assumed that all recurrent grants and contributions for operating purposes will increase an estimated 2.5% each year over the next 10-year period. While Council will continue to advocate for grant funding aligned with the cost of providing services, a reduction in the estimated increase is a risk.

6.4.9 Capital Grants and Contributions

Capital grants are by their nature highly variable from year to year depending on the availability of other government grant programs to assist in funding major capital improvement projects. Capital grant funding that has already been secured or there is a likelihood it will be secured has been included as a funding source for some capital works in this LTFP.

All major capital works will be evaluated through Council's project management framework. If the expected grant funding does not eventuate, the project funded by the grant will not proceed, unless alternative funding can be identified from within Council's projected total envelop of funding available for capital works.

6.4.10 Other

Other income such as Council owned property rentals and leaseback fees are projected to increase 2.5% each year over the 10-year period of the Plan.

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6.5 Expenditure Assumptions

The cost escalation assumptions used for operating and capital expenditure are detailed below. In scenarios where revenue is not sufficient to fund the required expenditure, the expenditure has been reduced accordingly, reflecting a reduction in service levels.

6.5.1 Employee Costs

Employee costs have been informed by the Workforce management Plan and the Asset management Strategy. Employee costs have been estimated to increase by 4.6% in 2023/24, 3.25% in 2024/25, 3.5% in 2025/26 and then 2.5% each year over the period of the Plan. The estimated increases include an allowance for a significant increase in the Local Government Award in line with recent legislative changes, and the progressive increases in the superannuation guarantee. An addition growth allowance of 1% has also been included.

6.5.2 Materials and Contracts

Materials purchased and contract and consultancies for services are a significant cost input for providing Council services. An annual increase of 2.5% each year is projected over the next 10-year period for materials and contracts expenditure.

6.5.3 Other Expenses

An estimated increase of 2.5% each year is projected over the next 10-year period for other expenses, such as levies paid to the state government for the rural fire and emergency services and the NSW fire brigade. An increase of between 5% and 10% has been allowed for in 2023/24 for utilities.

6.6 Capital Expenditure

Capital expenditure requirements included in this LTFP have been informed by the Asset Management Strategy and associated Asset Management Plans. The level of capital expenditure varies in the respective scenarios modelled in this Plan, based on the availability of funding in each respective scenario.

6.7 Aged Care

This LTFP is based on Council divesting aged care services in 2023/24.

6.8 Loans

Loan borrowings assumptions are based on a 30-year term at a 5.5% fixed interest rate.

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6.9 Table of indexes

The following index rates have been used to develop the Long Term Financial Plans for each fund.

	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33
Income:									
General Fund Rates	10.75%	10.75%	10.75%	10.75%	2.5%	2.5%	2.5%	2.5%	2.5%
General Fund User Fees & Charges	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Waste Annual Charges	40%	20%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%
Waste User Fees & Charges	40%	20%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%
Water Annual Charges	6.3%	7.5%	8.5%	8.5%	4.5%	4.5%	4.5%	4.5%	4.5%
Water User Fees & Charges	6.3%	7.5%	8.5%	8.5%	4.5%	4.5%	4.5%	4.5%	4.5%
Sewer Annual Charges	6.3%	7.5%	8.0%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%
Sewer User Fees & Charges	6.3%	7.5%	8.0%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%
Operating Grants	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Interest & Investment revenue	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Other revenue	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Expenditure:									
Employee costs	4.2%	4.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Materials & contracts	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Other expenses	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%

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7. FINANCIAL SCENARIO

The LTFP has been prepared to integrate with the Asset Management Strategy and the Workforce Management Strategy – collectively providing the Resourcing Strategy to deliver the Snowy Monaro 2042 Community Strategic Plan and the Delivery Program.

In the following scenario a rate-peg of 4% plus a special rate variation of 8.25% for 2023/2024 and an assumed rate-peg of 2.5% plus a special rate variation of 8.25% from 2024/25 to 2027/28 and an assumed rate-peg of 2.5% onwards over the next five-year period. The increases in revenue modelled are inclusive of the assumed rate-peg increase.

The target is to meet or improve the key financial indicators whilst maintain an appropriate level of unrestricted cash.

The Financial Statements for each scenario and by Fund are included as Appendix B to this Plan.

7.1 Scenario 1 - SRV as a Permanent 53% increase (including rate-pegging) in 2023/24

This scenario was not Council's preferred option. Financial modelling of this option can be found in the 2022-2032 Long Term Financial Plan.

This scenario is based on Council's rating revenue increasing by 53% (including the rate-peg increase of 4%) in 2023/24. This will generate additional rating revenue of $97.9 million over the 10-year period from 2023/24 when compared to Scenario 3 (Base Case). This additional revenue will be applied to an additional investment in assets of $64.3 million over the period of the Plan. An additional $33.6 million will be applied to maintain current service levels over the period of the Plan while also progressively improving the operating result.

Under this scenario Council will generate additional rating revenue sufficient to progressively improve the operating performance ratio and to maintain asset maintenance and renewal expenditure at a level sufficient to stabilise the current infrastructure backlog. This case allows for enhanced asset management when compared to Scenario 3 (Base Case). Under this scenario, Council will be able to maintain the current operating expenditure levels and the associated service levels.

Over the period of the Plan, the operating performance ratio will progressively improve to 1.72 in 2031/32 – including the impact of the SAP. The operating deficit will average $1.5 million annually between 2023/24 and 2031/32. The operating performance ratio will average -1.59 % over the period of the Plan from 2023/24.

Under this scenario Council will be able to maintain an appropriate level of unrestricted cash over the next 10 years with an average of $4.9million being held from 2023/24.

Council will be able to maintain the current levels of service into the future and prevent deterioration of infrastructure assets, thereby stabilising the current level of infrastructure backlog. However, the current infrastructure backlog will not be addressed. With improved understanding of the current assets through implementing the Asset Management Strategy the quantum of the backlog can be verified. It is also noted that the current flood restoration works and the SAP development is renewing assets that are in the current backlog of renewals.

This scenario allows for an investment in asset management capacity and capability. It is envisaged that improvements in asset management methodologies will result in savings and release of funding to progressively address the infrastructure backlog.

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7.2 Scenario 2 - SRV of 55.25% (including rate-pegging) over 5 years commencing in 2023/24

This is Council's preferred option and forms the basis for the 2023/24 budget and updated Long Term Financial Plan.

This scenario is based on Council's rating revenue increasing by 55.25%% (including the rate-peg increase of 4% in 2023/24 and an assumed rate-peg of 2.5% in the following 4 years) over a period of 5 years between 2023/24 and 2028/29.

This will generate additional rating revenue of $79 million over the 10-year period from 2023/24. This additional revenue will be applied to an additional investment in assets of $51.1 million over the period of the Plan. The remaining $25.6 million will be applied to minimise service level reduction over the period of the Plan, while also progressively improving the operating result.

Under this scenario Council will generate additional rating revenue sufficient to progressively improve the operating performance ratio and to maintain asset maintenance and renewal expenditure at a level sufficient to stabilise the current infrastructure backlog. This case allows for enhanced asset management when compared to Scenario 3 (Base Case.)

However, in the short-term some service level reductions will be required. Reduced funding for Bridge renewal will impact 2023/24 financial year.

The divestment process of the Residential Aged Care service is ongoing. This service will impact the 2023/24 financial year while it is still being operated by Council.

These service reductions are reflected through a reduction in funding available for operational activities. Identification of service reductions are ongoing.

Under this scenario Council will be able to maintain an appropriate level of unrestricted cash over the next 10 years, with an average of $3.9million being held from 2023/24.

Under this scenario, Council will be able to maintain the current level of service into the future and prevent deterioration of infrastructure assets, thereby stabilising the current level of infrastructure backlog over a period of time. The current infrastructure backlog will not be addressed. The delayed renewal of assets resulting in increased costs over the long-term, as more invasive interventions are required to return the asset to acceptable performance and/or shorter useful life leading to early replacement of the asset.

This scenario allows for an investment in asset management capacity and capability. It is envisaged that improvements in asset management methodologies will result in savings and release of funding to progressively address the infrastructure backlog.

The special rate variation is to be expended in 2023/24 as outlined below and forms part of the SRV application:

Enhanced asset management & reporting	$279,857
Enhanced property management & maintenance	$153,166
Enhanced staff training and development	$213,789
Asset Renewal: Roads	$8,34,136

If IPART determines the Special Rate Variation application to be unsuccessful or Council decides not to proceed with the SRV, the expenditure listed above will be removed from the 23/24 budget.

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7.3 Summary Consolidated Financial Statements

	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	($,000s)	($,000s)	($,000s)	($,000s)	($,000s)	($,000s)	($,000s)	($,000s)	($,000s)	($,000s)
Summary of Operating Position										
Total income from continuing operations	149,963	109,293	164,307	141,369	118,184	123,064	126,036	129,515	132,536	137,275
Total expenses from continuing operations	100,502	99,323	104,283	108,320	112,554	115,354	118,286	120,937	123,828	126,809
Net Result	49,460	9,970	60,024	33,050	5,629	7,711	7,750	8,578	8,707	10,456
Net Result before grants and contributions provided for capital purposes	**(6,221)**	**(3,740)**	**(27)**	**1,128**	**2,895**	**4,590**	**4,712**	**5,625**	**6,078**	**7,624**
Summary of Financial Position										
Current assets	104,423	103,961	113,875	127,560	138,634	152,327	167,131	186,240	205,186	224,954
Non-current assets	1,563,508	1,579,441	1,634,184	1,656,006	1,652,152	1,647,537	1,641,913	1,632,776	1,623,960	1,616,149
Total Assets	**1,667,931**	**1,683,402**	**1,748,060**	**1,783,566**	**1,790,786**	**1,799,864**	**1,809,044**	**1,819,017**	**1,829,147**	**1,841,103**
Current liabilities	29,545	29,044	30,752	32,477	34,398	36,115	37,914	39,698	41,533	43,458
Non-current liabilities	37,871	43,874	46,799	47,531	47,200	46,850	46,481	46,092	45,680	45,245
Total Liabilities	**67,416**	**72,917**	**77,551**	**80,007**	**81,598**	**82,965**	**84,395**	**85,790**	**87,213**	**88,703**
Net Assets	**1,600,515**	**1,610,485**	**1,670,509**	**1,703,558**	**1,709,188**	**1,716,899**	**1,724,649**	**1,733,227**	**1,741,934**	**1,752,399**

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7.4 NSW Local Government Performance Indicators

Indicator	Target	Fund	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
Operating Performance Ratio	Greater than 0%	Consolidated	-8.51%	-4.99%	-1.18%	0.47%	1.83%	2.36%	2.85%	3.64%	4.29%	4.95%
		General	-1.52%	-3.16%	-2.18%	-0.52%	0.56%	0.20%	-0.23%	-0.16%	-0.33%	-0.44%
		Waste	-8.81%	-6.37%	7.71%	7.44%	8.28%	10.00%	11.67%	13.23%	14.74%	16.2%
		Water	-29.43%	-14.22%	9.89%	5.26%	1.52%	0.96%	3.37%	5.72%	8.01%	10.23%
		Sewer	-6.76%	-5.15%	-1.03%	0.90%	2.47%	4.01%	5.54%	7.04%	8.52%	9.98%
Own Source Operating Revenue Ratio	Greater than 60%	Consolidated	42.14%	62.90%	46.70%	57.91%	74.02%	74.15%	74.58%	75.00%	75.54%	75.78%
		General	31.70%	47.07%	30.17%	40.75%	59.60%	59.53%	59.85%	60.15%	60.64%	60.71%
		Waste	100.00%	98.96%	99.73%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		Water	48.74%	92.85%	93.27%	93.71%	94.13%	94.35%	94.55%	94.75%	94.94%	95.13%
		Sewer	85.85%	94.23%	94.60%	94.96%	95.16%	95.34%	95.53%	95.70%	95.87%	96.03%
Unrestricted Current Ratio	Greater than 1.5	Consolidated	2.68	2.59	2.88	3.17	3.28	3.48	3.66	3.96	4.20	4.42
		General	3.44	3.47	3.65	3.79	3.86	3.97	4.03	4.16	4.22	4.28
		Waste	61.18	23.56	27.22	34.97	35.16	39.12	45.28	55.52	64.74	73.35
		Water	18.06	21.67	26.05	28.8	32.50	39.22	44.52	51.03	58.01	65.40
		Sewer	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Debt Service Cover Ratio	Greater than 2.0	Consolidated	688.92	34.44	25.72	23.66	23.93	24.65	25.19	26.10	27.06	28.05
		General	969.67	1341.11	3461.43	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		Waste	51.71	2.29	3.92	3.56	3.65	3.95	4.26	4.59	4.92	5.28
		Water	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		Sewer	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Building and Infrastructure Renewal Ratio	>=100%	Consolidated	208.98%	71.43%	66.16%	74.42%	79.99%	76.01%	77.23%	75.89%	75.74%	74.77%
		General	243.95%	66.42%	66.03%	73.91%	83.23%	82.05%	80.90%	79.78%	78.69%	77.55%
		Waste	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		Water	113.00%	66.53%	54.60%	71.02%	68.26%	57.11%	60.90%	58.35%	62.06%	61.58%
		Sewer	178.16%	121.71%	94.98%	91.89%	87.93%	77.49%	89.81%	88.77%	87.76%	86.77%
Infrastructure Backlog Ratio	<2.00%	Consolidated	9.32%	7.99%	7.00%	6.83%	6.88%	6.40%	6.13%	5.81%	5.01%	5.09%
		General	3.12%	2.36%	1.78%	1.71%	1.98%	1.92%	1.68%	1.66%	1.69%	1.86%
		Waste	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		Water	39.74%	32.12%	31.57%	31.00%	30.43%	29.87%	29.32%	28.75%	28.18%	27.60%
		Sewer	24.21%	17.01%	14.35%	14.48%	13.39%	9.48%	9.30%	6.79%	-0.09%	-0.08%

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7.5 Consolidated Proposed Capital Works Program

Service	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
Planned Capital Works										
Bridges	9,534,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Buildings Non-specialised	5,168,000	0	5,000,000	5,000,000	6,500,000	7,100,000	6,500,000	5,500,000	5,500,000	6,500,000
Buildings Specialised	3,343,000	5,000,000	0	0	0	0	0	0	0	0
Office Equipment	419,000	419,000	419,000	419,000	419,000	419,000	419,000	419,000	419,000	419,000
Other Infrastructure	1,060,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000
Other Open Space Recreation	11,275,000	0	0	122,000	483,000	205,000	536,000	407,000	1,910,000	200,000
Plant & Equipment (incl Fleet	4,487,000	3,075,000	6,299,000	3,507,000	2,968,000	6,284,000	4,821,000	2,618,000	2,107,000	3,485,000
Resource and Waste	9,804,000	10,141,000	843,000	37,000	3,012,000	37,000	37,000	37,000	37,000	37,000
Roads	29,542,000	8,770,000	8,770,000	10,162,000	10,067,000	9,737,000	9,997,000	10,117,000	9,605,000	10,305,000
Stormwater	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Swimming Pools	5,950,000	0	45,000	0	0	0	0	0	0	0
Wastewater	4,376,000	3,059,000	2,425,000	2,375,000	2,300,000	2,050,000	2,400,000	2,400,000	2,400,000	2,400,000
Water	14,095,000	5,500,000	5,400,000	3,300,000	3,200,000	2,700,000	2,900,000	2,800,000	3,000,000	3,000,000
TOTAL	**99,354,000**	**38,409,000**	**31,576,000**	**27,367,000**	**31,394,000**	**30,977,000**	**30,055,000**	**26,743,000**	**27,423,000**	**28,791,000**
Type of Investment										
New	38,061,000	8,974,000	6,254,000	1,144,000	0	0	0	0	0	0
Renewal	61,293,000	29,435,000	25,322,000	26,223,000	31,394,000	30,977,000	30,055,000	26,743,000	27,423,000	28,791,000
Funding										
General Revenue	15,935,000	8,963,000	7,535,000	11,446,000	10,544,000	10,161,000	10,223,000	8,408,000	9,024,000	9,216,000
SRV	834,000	2,508,000	4,401,000	6,434,000	8,959,000	9,177,000	9,400,000	9,629,000	9,863,000	10,102,000
Grant Funding	53,635,000	7,865,000	7,128,728	2,452,000	2,735,000	3,120,000	3,038,000	2,953,000	2,629,000	2,842,000
Borrowings	9,983,000	6,234,000	3,209,000	1,045,000	0	0	0	0	0	0
Restricted cash	18,967,000	12,839,000	9,302,000	5,990,000	9,156,000	8,519,000	7,394,000	5,754,000	5,907,000	6,632,000
TOTAL	**99,354,000**	**38,409,000**	**31,576,000**	**27,367,000**	**31,394,000**	**30,977,000**	**30,055,000**	**26,743,000**	**27,423,000**	**28,791,000**

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7.6 Scenario 3 - Base Case (No SRV)

This scenario was not Council's preferred option. Financial modelling of this option can be found in the 2022-2032 Long Term Financial Plan.

This scenario is based on Council's rating revenue increasing only by the rate-peg of 4% in 2023/24 and then assumed rate-pegging of 2.5% each year thereafter.

Based on this scenario Council will continue to generate operating deficits and not meet the operating performance ratio over the next ten years.

This scenario reflects significant service level reductions reflected through a reduction in funding available for operational activities, and a reduced investment in assets.

Including the impact of the SAP, the operating deficit will average $8.5 million annually between 2023/24 and 2031/32. The operating performance ratio will average -10.05% over the period of the Plan from 2023/24.

In addition to having an ongoing structural operating deficit, under this scenario Council will not generate sufficient cash to maintain and renew its assets.

In order to maintain an appropriate level of unrestricted cash, a significant reduction in asset renewal funding is necessary. The current infrastructure backlog will not be addressed. Funds available for asset maintenance and renewal will be significantly reduced and the infrastructure backlog will continue to grow as additional assets deteriorate below satisfactory condition.

Management of assets will be within the constraints of current revenue generated through rates, charges and other revenue streams, including the provision of grants to address asset management requirements. The infrastructure assets backlog, building and infrastructure renewal and asset maintenance ratios will not be met in any of the years over the next 10 years.

Under this scenario, asset renewal expenditure will be restricted to $324.5 million over the period of the Plan.

In addition, service level reductions totaling $28.8 million over the next 10 years across various Council operations will also be required. Service level reductions will impact on infrastructure asset maintenance and other Council services and may require consideration of discontinuation of full services.

This scenario does not support the objective of achieving and maintaining financial sustainability over the next 10 years. This scenario is not sustainable over the long-term due to insufficient investment in asset maintenance and renewal.

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8. RISK MANAGEMENT AND SENSITIVITY ANALYSIS

The risks outlined below present a significant threat to the successful achievement of the Financial Sustainability Strategy through the implementation of this LTFP:

8.1 Certainty of Revenue Streams

Projections of revenue streams over the period of the LTFP are based upon historical trends, anticipated economic conditions, planned pricing, known grants and current statutory prices. Uncertainty in the projection of revenue streams is a significant concern for Council sustainability. While Council controls most of its annual operating revenue, Council has historically relied upon grants.

8.2 Expenditure Estimates

A key risk to the accuracy of the long-term forecast of operating and capital expenditure is the accuracy of cost estimates and actual inflation in future years being above assumptions used in the forecast.

During the preparation period of this LTFP there were significant inflationary pressures being experienced nation-wide. The inflationary pressures were assumed to be mostly due to supply constraints and international affairs. Extended periods of higher inflation remain a risk to the accuracy of operating expenditure projections.

Capital expenditure estimates are based upon best information at hand during the planning of the projects. Further detailed planning, including design and cost estimation, and significant increases in construction costs may result in capital expenditure that is significantly different to that outlined in the LTFP.

Cost of construction for future capital works is assumed to increase based on projected indexation of 3.5%. Higher costs of construction then projected is a significant risk and a major risk to the accuracy of the projected financial position for Council.

8.3 Changes to Service Levels

The Plan assumes that current service levels will be maintained where funding is available. No increase in service levels has been included. If Council decides to increase levels of service, increased expenditure will be a risk to achieving the objectives of the Plan.

The outcome of service reviews undertaken in line with Integrated Planning and Reporting requirements may impact assumptions and will need to be captured in future reviews of this Plan.

8.4 Impairment and Early Deterioration of Assets

While renewals are planned through the asset management planning process, the actual deterioration and performance of assets may deteriorate faster than projected or be impacted through natural disasters or other unforeseen events, bringing forward the need to renew and replace assets. This will require either re-prioritisation across the capital works plan, or additional cash investment.

Council maintains current asset management plans that outlines the sustainable and responsible management of assets. The planned treatment of assets for renewals and replacement is based upon the predicted lifecycle of the assets. However, there is a range of variability amongst asset groups, and despite routine inspections, assets can deteriorate faster than the projected lifecycle, requiring earlier treatment of assets – that is, early deterioration of assets.

Earlier deterioration of assets is a threat to the planned expenditure on assets, and while mostly immaterial, can be significant depending upon the replacement value and criticality of the asset.

Furthermore, events such as disasters can impact significantly upon assets, which results in the need to impair the asset (right down the value of the asset). If the impairment of the assets is significant to require the replacement or renewal, the expenditure will not be included in the Long-Term Financial Plan. Although Council is funded under certain circumstances for disasters, there is a significant risk that Council will need to fund all or at least majority of the replacement cost.

8.5 Economic Conditions

Council is impacted by the volatility of economic conditions. This has been experienced

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most significantly during the recent COVID-19 outbreak, where the income earned by Council for a range of services was significantly reduced. As such, any further impacts leading to significant change from the market assumptions adopted (will require further revision by Council of planned investments and service expenditure).

8.6 Funding Development

The NSW Government regulates a cap on the per lot contributions paid and limits the types of infrastructure that a council can levy for development. This limitation has required Council to use other funding sources (including funding set aside for asset renewal) to provide infrastructure Council is responsible to provide for new development. This is particularly important for areas of greenfield development, which impact on the demands for Council infrastructure such as community centres, libraries and recreational facilities.

The following assessment has been completed upon the major assumptions included in the preparation of the LTFP. The table below indicates the impact to the relevant financial element due to a change in an assumption included in the Plan. The sensitivity analysis is based on the Scenario 1 (Base Case).

8.7 Aged Care Divestment

This LTFP assumes divestment from aged care by June 2024. If this divestment does not proceed this LTFP will be significantly impacted through an increase in the operating deficit of between $1 million and $2.5 million annually.

8.8 Sensitivity Analysis of Key Assumptions

Financial Element	Change	Impact over period of the Plan
Revenue		
Rates and Annual Charges	Reduction in the rates by 1%	$3.1 million
User Charges and Fees	Reduction on charges and fees by 1%	$2.3 million
Investment Interest	Interest rate increased by 1%	$0.4 million
Operating Grants	Additional 1% in grants received	$2.8 million
Operating Expenditure		
Employee benefits	Employee costs increase by 1% higher	$3.9 million
Materials and contracts	Costs increase by 1% higher	$3.9 million
Capital Expenditure		
Total construction costs	Costs increase by 1% higher	$3.7 million

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9. CHALLENGES AND OPPORTUNITIES

As Council implements the financial sustainability strategic objectives, it is likely to confront the following list of challenges and opportunities.

9.1 Challenges

- Volatility in the economic environment – During the preparation of this Financial Sustainability Strategy, the Australian economy was experiencing high volatility, with high inflation and supply chain issues, the continuation of which is likely to increase the cost of services and the cost of construction/acquisition of assets, as well as potentially delay the delivery of capital works, increase borrowing costs and potentially limit the availability of funding from external sources (e.g., grants).
- Impact of the SAP on Council's financial position – Approximately $169 million in assets funded by the NSW Government are proposed to be contributed to Council upon completion of construction. This will increase the expenditure on operating and maintaining the assets, as well as a significant increase in the depreciation expense. If additional revenue through rates, charges and other revenue streams does not match the increase in operating expenditure, the completion of the SAP will impact negatively upon the financial position of the Council.
- Balancing demands for capital expenditure – Council will need to balance the demands for new or upgraded assets to address population and economic growth, to comply with changes in regulatory requirements and/or to address changing community demands with the need to appropriately fund the renewal and replacement of deteriorating assets and infrastructure.
- Productivity improvements limited by legislation – For example, constraints on staff reduction in rural areas.
- Policy changes from other levels of Government – changes to policies and strategies set by the State and Federal Governments are likely to impact upon Council's financial sustainability, therefore requiring strong advocacy and engagement with key stakeholders to protect the interests of the Council and its community.
- Capacity of the Council – Council faces challenges in attracting and retaining skilled resources due to the geographical location of the council as well as significant competition by main employers in the area. Council will need to invest in its ability attract, develop and retain skilled resourcing.

9.2 Opportunities

- Innovation and Technological Advancement – Council can improve long-term sustainability through enhanced productivity and efficiencies achieved through adopting innovation and technological advancements, which will require Council to maintain effective relationships and professional networks with industry leaders.
- Regional Economic Development – The SAP presents significant opportunity to council to leverage and realise significant development of the local economy and enhancement to the socio-economic profile of the region. Other economic development opportunities are also outlined in the Regional Economic Development Strategy. Council can maximise the realised benefit through advocating and pursuing the Council's interests, as well as more broadly the community's economic and socio-demographic interests.
- Enhancements to Project Management – considering the large annual investment in the capital works program and other projects, significant improvements in Council sustainability may be achieved through implementation of the project management framework, including better decision making in the selection, prioritisation and initiation of projects, consideration and comparison of whole-of-life costs, as well as in the more efficient delivery of projects.

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- Development of a Service Catalogue and Service Review Program – through the development of a service catalogue, integrated with resource planning, and the engagement of Council and the community in strategic service planning, Council sustainability is likely to be improved through the continued review, prioritisation and rationalisation of the range and levels of services and infrastructure provided to meet community demands and community affordability.
- Asset Recycling and Rationalisation – through the process of developing the Asset Management Plans, Council is likely to be presented with opportunities to recycle under-utilised assets (e.g., buildings and land) to obtain better utilisation and improve overall sustainability by reducing the cost of under-utilised assets and achieving commercial returns through asset recycling.
- Water and Sewer Businesses – considering the Guidelines issued by the NSW Department of Planning and Environment regarding the payment of dividend from water supply and sewer businesses, there may be opportunities for Council to harness the significant water and sewer infrastructure in the area, including additional assets to be dedicated through the SAP.
- Stormwater Charge – Council could consider the application of an annual Stormwater charge in accordance with the Local Government Act 1993, and the associated Regulations and guidelines issued by the NSW Office of Local Government, to all applicable properties in the local government area. Revenue from this charge will need to be applied to an enhanced stormwater management program.

10. MONITORING FINANCIAL PERFORMANCE

Council will monitor its financial performance through the following performance framework.

10.1 Management Reporting

Managers can access online financial reports, which allow them to monitor budgets and adjust for any significant variances.

10.2 Monthly Reporting and Reviews

Since February 2022, Council has been provided with monthly reports on financial performance, capital expenditure and cash position. Any adjustments highlighted in the monthly reviews are included for Council approval.

10.3 Quarterly and Annual Reporting and Reviews

Council will review the LTFP on an annual basis in line with the annual review of the Delivery Program and Operational Plan. This review will include an assessment of the previous year's performance to determine whether estimates were accurate, and assumptions were appropriate. Adjustments will be made if required.

The assessment of performance will be based upon a range of financial indicators that are reported to the Council through the Quarterly Budget Review Statement and the Annual Financial Statements.

The Quarterly Budget Review Statement provides a summary of Council's financial position to the Council, so that budgetary adjustments may be made, if necessary. It is the mechanism by which community and councillors are informed of progress against Operational Plan (original budget) and last revised budget.

The Annual Financial Statements presents the council's operating results and financial position for the year, including schedules that report on key performance indicators, including measures to assess the long-term financial sustainability of the council.

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Council will monitor and report against the following indicators:

- Operating Performance Ratio
- Own Source Revenue Ratio
- Building and Infrastructure Asset Renewal Ratio
- Infrastructure Backlog Ratio
- Asset Maintenance Ratio
- Debt Service Ratio
- Debt Service Cover Ratio
- Unrestricted Current Ratio
- Rates & Outstanding Charges Ratio
- Cash Expense Cover Ratio

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APPENDIX A -
NSW OFFICE OF LOCAL GOVERNMENT FINANCIAL SUSTAINABILITY INDICATORS

Indicator	Explanation of Indicator	Benchmark
Operating performance ratio	This ratio measures Council's achievement of containing operating expenditure within operating revenue.	> 0.00%
Own source operating revenue	This ratio measures fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants and contributions.	> 60.00%
Unrestricted current ratio	To assess the adequacy of working capital and its ability to satisfy obligations in the short term for the unrestricted activities of Council.	> 1.50x
Debt service current ratio	This ratio measures the availability of operating cash to service debt including interest, principal and lease payments.	> 2.00x
Rates and annual charges outstanding percentage	To assess the impact of uncollected rates and annual charges on Council's liquidity and the adequacy of recovery efforts.	< 10.00%
Cash expense cover ratio	This liquidity ratio indicates the number of months a Council can continue paying for its immediate expenses without additional cash inflow.	> 3.00 months
Buildings and infrastructure renewals ratio	To assess the rate at which these assets are being renewed relative to the rate at which they are depreciating.	>= 100.00%
Infrastructure backlog ratio	This ratio shows what proportion the backlog is against the total value of a Council's infrastructure.	< 2.00%
Asset maintenance ratio	Compares actual vs. required annual asset maintenance. A ratio above 1.0 indicates Council is investing enough funds to stop the infrastructure backlog growing.	> 100.00%
Cost to bring assets to agreed service level	This ratio provides a snapshot of the proportion of outstanding renewal works compared to the total value of assets under Council's care and stewardship.	N/A

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APPENDIX B - FINANCIAL PROJECTIONS

Income Statement (Consolidated)

INCOME STATEMENT - CONSOLIDATED	2023/24 $'000	2024/25 $'000	2025/26 $'000	2026/27 $'000	2027/28 $'000	2028/29 $'000	2029/30 $'000	2030/31 $'000	2031/32 $'000	2032/33 $'000
Income from continuing operations										
Rates and annual charges	36,936	42,321	48,771	52,973	57,237	59,226	61,288	63,429	65,649	67,954
User charges and fees	20,166	20,680	22,203	23,255	24,285	25,249	26,252	27,297	28,385	29,517
Other revenue	391	374	382	390	398	406	415	424	433	443
Grants and contributions provided for operating purposes	29,889	26,490	26,892	27,325	27,768	28,223	28,689	29,167	29,656	30,158
Grants and contributions provided for capital purposes	55,682	13,709	60,051	31,922	2,735	3,120	3,038	2,953	2,629	2,842
Interest and investment revenue	3,562	3,443	3,471	3,499	3,527	3,556	3,585	3,615	3,644	3,674
Other income	-	-	-	-	-	-	-	-	-	-
Net gains from the disposal of assets	2,060	982	1,184	612	798	1,805	1,245	1,062	522	1,022
Rental income	1,276	1,314	1,354	1,394	1,436	1,479	1,523	1,569	1,616	1,665
Total income from continuing operations	**149,963**	**109,293**	**164,307**	**141,369**	**118,184**	**123,064**	**126,036**	**129,515**	**132,536**	**137,275**
Expenses from continuing operations										
Employee benefits and on-costs	36,013	34,490	36,238	37,477	38,780	40,128	41,501	42,922	44,392	45,913
Materials and services	34,805	34,067	36,005	37,690	40,060	41,135	42,553	43,527	44,533	45,572
Borrowing costs	-	546	890	1,043	1,084	1,066	1,048	1,028	1,007	986
Depreciation, amortisation and impairment of non-financial assets	27,583	28,056	28,932	29,815	30,248	30,592	30,679	30,880	31,239	31,603
Other expenses	2,101	2,163	2,228	2,294	2,362	2,433	2,505	2,580	2,657	2,736
Net losses from the disposal of assets	-	-	-	-	-	-	-	-	-	-
Total expenses from continuing operations	**100,502**	**99,323**	**104,283**	**108,320**	**112,554**	**115,354**	**118,286**	**120,937**	**123,828**	**126,809**
Operating result from continuing operations	**49,460**	**9,970**	**60,024**	**33,050**	**5,630**	**7,711**	**7,750**	**8,578**	**8,707**	**10,465**
Net operating result for the year before grants and contributions provided for capital purposes	**(6,221)**	**(3,740)**	**(27)**	**1,128**	**2,895**	**4,590**	**4,712**	**5,625**	**6,078**	**7,624**

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Balance Sheet (Consolidated)

STATEMENT OF FINANCIAL POSITION - CONSOLIDATED	2023/24 $'000	2024/25 $'000	2025/26 $'000	2026/27 $'000	2027/28 $'000	2028/29 $'000	2029/30 $'000	2030/31 $'000	2031/32 $'000	2032/33 $'000
ASSETS										
Current Assets										
Cash and Cash Equivalents	56,694	60,900	69,538	82,230	92,209	105,188	119,159	137,442	155,573	174,463
Investments	17,476	14,709	14,709	14,709	14,709	14,709	14,709	14,709	14,709	14,709
Receivables	22,444	20,525	21,695	22,578	23,449	24,086	24,799	25,570	26,326	27,146
Inventories	3,134	3,146	3,228	3,312	3,486	3,544	3,638	3,680	3,723	3,767
Contract assets and contract cost assets	3,868	3,868	3,868	3,868	3,868	3,868	3,868	3,868	3,868	3,868
Other	807	813	837	862	912	930	958	972	986	1,000
Total Current Assets	**104,423**	**103,961**	**113,875**	**127,560**	**138,634**	**152,327**	**167,131**	**186,240**	**205,186**	**224,954**
Non-Current Assets										
Investments	18,578	18,578	18,578	18,578	18,578	18,578	18,578	18,578	18,578	18,578
Receivables	-	-	-	-	-	-	-	-	-	-
Inventories	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	1,524,434	1,588,798	1,613,973	1,636,213	1,632,774	1,628,574	1,623,102	1,613,965	1,605,150	1,597,338
Investments accounted for using the equity method	-	-	-	-	-	-	-	-	-	-
Intangible Assets	2,460	2,045	1,630	1,215	801	386	233	233	233	233
Right of use assets	37	20	4	-	-	-	-	-	-	-
Total Non-Current Assets	**1,563,508**	**1,579,441**	**1,634,184**	**1,656,006**	**1,652,152**	**1,647,537**	**1,641,913**	**1,632,776**	**1,623,960**	**1,616,149**
TOTAL ASSETS	**1,667,931**	**1,683,402**	**1,748,060**	**1,783,566**	**1,790,786**	**1,799,864**	**1,809,044**	**1,819,017**	**1,829,147**	**1,841,103**
LIABILITIES										
Current Liabilities										
Payables	14,446	14,718	15,115	15,513	16,058	16,335	16,669	16,935	17,211	17,495
Income received in advance	-	-	-	-	-	-	-	-	-	-
Contract liabilities	3,451	1,403	1,419	1,428	1,455	1,496	1,515	1,535	1,543	1,579
Lease liabilities	12	5	-	-	-	-	-	-	-	-
Borrowings	135	227	283	313	331	349	369	390	412	434
Employee benefit provision	11,501	12,691	13,935	15,222	16,555	17,934	19,361	20,838	22,367	23,950
Provisions	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	**29,545**	**29,044**	**30,752**	**32,477**	**34,398**	**36,115**	**37,914**	**39,698**	**41,533**	**43,458**
Non-Current Liabilities										
Lease liabilities	5	-	-	-	-	-	-	-	-	-
Payables	-	-	-	-	-	-	-	-	-	-
Borrowings	9,848	15,855	18,780	19,512	19,181	18,832	18,463	18,073	17,661	17,226
Provisions	28,019	28,019	28,019	28,019	28,019	28,019	28,019	28,019	28,019	28,019
Total Non-Current Liabilities	**37,871**	**43,874**	**46,799**	**47,531**	**47,200**	**46,850**	**46,481**	**46,092**	**45,680**	**45,245**
TOTAL LIABILITIES	**67,416**	**72,917**	**77,551**	**80,007**	**81,598**	**82,965**	**84,395**	**85,790**	**87,213**	**88,703**
NET ASSETS	**1,600,515**	**1,610,485**	**1,670,509**	**1,703,558**	**1,709,188**	**1,718,899**	**1,724,649**	**1,733,227**	**1,741,934**	**1,752,399**
EQUITY										
Accumulated surplus	1,346,753	1,356,723	1,416,747	1,449,796	1,455,426	1,463,137	1,470,887	1,479,465	1,488,172	1,498,637
Revaluation reserves	253,762	253,762	253,762	253,762	253,762	253,762	253,762	253,762	253,762	253,762
Other reserves	-	-	-	-	-	-	-	-	-	-
Council equity interest	**1,600,515**	**1,610,485**	**1,670,509**	**1,703,558**	**1,709,188**	**1,718,899**	**1,724,649**	**1,733,227**	**1,741,934**	**1,752,399**
Total equity	**1,600,515**	**1,610,485**	**1,670,509**	**1,703,558**	**1,709,188**	**1,718,899**	**1,724,649**	**1,733,227**	**1,741,934**	**1,752,399**

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Cash Flow Statement (Consolidated)

STATEMENT OF CASH FLOWS - CONSOLIDATED	2023/24 $'000	2024/25 $'000	2025/26 $'000	2026/27 $'000	2027/28 $'000	2028/29 $'000	2029/30 $'000	2030/31 $'000	2031/32 $'000	2032/33 $'000
Cash Flows from operating activities										
Receipts:										
Rates and annual charges	38,114	41,901	48,203	52,605	56,947	59,066	61,021	63,150	65,359	67,651
User charges and fees	20,955	20,487	22,065	23,119	24,113	25,068	26,064	27,102	28,181	29,305
Investment and interest revenue received	2,784	3,242	3,173	3,294	3,335	3,400	3,440	3,433	3,484	3,513
Grants and contributions	85,700	29,922	29,841	29,975	30,499	31,337	31,724	32,116	32,284	32,994
Bonds, deposits and retention amounts received	-	-	-	-	-	-	-	-	-	-
Other	1,488	2,170	1,723	1,773	1,819	1,855	1,913	1,966	2,025	2,076
Payments:										
Employee benefits and on-costs	(34,773)	(33,262)	(34,952)	(36,156)	(37,432)	(38,712)	(40,036)	(41,406)	(42,823)	(44,289)
Materials and services	(34,591)	(34,068)	(36,036)	(37,721)	(40,129)	(41,154)	(42,588)	(43,539)	(44,546)	(45,586)
Borrowing costs	-	(546)	(880)	(1,043)	(1,084)	(1,066)	(1,048)	(1,028)	(1,007)	(986)
Bonds, deposits and retention amounts refunded	-	-	-	-	-	-	-	-	-	-
Other	(2,049)	(2,065)	(2,084)	(2,161)	(2,177)	(2,309)	(2,360)	(2,460)	(2,534)	(2,610)
Net cash provided (or used in) operating activities	**77,626**	**27,780**	**31,053**	**33,686**	**35,889**	**37,483**	**38,130**	**39,333**	**40,423**	**42,070**
Cash Flows from investing activities										
Receipts:										
Sale of investments	2,088	2,766	-	-	-	-	-	-	-	-
Sale of infrastructure, property, plant and equipment	2,660	982	1,184	612	798	1,805	1,245	1,062	522	1,022
Deferred Debtors Receipts	-	-	-	-	-	-	-	-	-	-
Payments:										
Purchase of investment securities	-	-	-	-	-	-	-	-	-	-
Purchase of infrastructure, property, plant and equipment	(99,354)	(38,409)	(31,576)	(27,367)	(31,394)	(30,977)	(30,055)	(26,743)	(27,423)	(28,791)
Purchase of intangible assets	-	-	-	-	-	-	-	-	-	-
Purchase of real estate assets	-	-	-	-	-	-	-	-	-	-
Deferred debtors and advances made	-	-	-	-	-	-	-	-	-	-
Net cash provided (or used in) investing activities	**(94,605)**	**(34,660)**	**(30,392)**	**(26,756)**	**(30,597)**	**(29,172)**	**(28,810)**	**(25,681)**	**(26,902)**	**(27,769)**
Cash Flows from financing activities										
Receipts:										
New Residential Accommodation Bonds	-	-	-	-	-	-	-	-	-	-
Proceeds from borrowings	9,983	6,234	3,209	1,045	-	-	-	-	-	-
Payments:										
Repayment of borrowings and advances	(30)	(147)	(232)	(283)	(313)	(331)	(349)	(369)	(390)	(412)
Principal component of lease payments	-	-	-	-	-	-	-	-	-	-
Repayment of Residential Accommodation Bonds	-	-	-	-	-	-	-	-	-	-
Net cash provided (or used in) financing activities	**9,953**	**6,087**	**2,977**	**762**	**(313)**	**(331)**	**(349)**	**(369)**	**(390)**	**(412)**
Net increase/(decrease) in cash and cash equivalents	**(7,026)**	**(794)**	**3,638**	**7,692**	**4,79**	**7,980**	**8,971**	**13,283**	**13,132**	**13,889**
Cash and cash equivalents - beginning of year	52,027	45,001	44,208	47,845	55,537	60,517	68,496	77,467	90,750	103,881
Cash and cash equivalents - end of the year	**44,987**	**44,208**	**47,845**	**55,537**	**60,517**	**68,496**	**77,467**	**90,750**	**103,881**	**117,770**
Investments on hand - end of year	36,054	33,288	33,288	33,288	33,288	33,288	33,288	33,288	33,288	33,288
Total cash, cash equivalents and investments	**81,055**	**77,495**	**81,133**	**88,825**	**93,804**	**101,784**	**110,754**	**124,037**	**137,169**	**151,058**

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Income Statement (General Fund)

INCOME STATEMENT - GENERAL FUND	2023/24 $'000	2024/25 $'000	2025/26 $'000	2026/27 $'000	2027/28 $'000	2028/29 $'000	2029/30 $'000	2030/31 $'000	2031/32 $'000	2032/33 $'000
Income from continuing operations										
Rates and annual charges	20,183	22,365	24,776	27,446	30,403	31,175	31,968	32,780	33,614	34,468
User charges and fees	8,437	8,541	8,650	8,762	8,878	9,150	9,430	9,719	10,016	10,323
Other revenue	199	179	184	189	194	200	205	211	217	223
Grants and contributions provided for operating purposes	27,629	26,365	26,785	27,215	27,656	28,107	28,571	29,045	29,532	30,031
Grants and contributions provided for capital purposes	41,384	12,269	58,705	30,622	1,435	1,820	1,738	1,653	1,329	1,542
Interest and investment revenue	1,940	1,957	1,974	1,992	2,009	2,027	2,045	2,063	2,082	2,100
Net gains from the disposal of assets	1,782	853	768	516	598	984	901	817	493	705
Rental income	1,276	1,314	1,354	1,394	1,436	1,479	1,523	1,569	1,616	1,665
Total income from continuing operations	**102,828**	**73,843**	**123,195**	**98,136**	**72,609**	**74,943**	**76,381**	**77,857**	**78,899**	**81,057**
Expenses from continuing operations										
Employee benefits and on-costs	26,093	27,161	28,335	29,302	30,302	31,337	32,407	33,514	34,659	35,844
Materials and services	15,223	15,337	16,085	16,855	18,448	18,980	19,836	20,219	20,613	21,019
Borrowing costs	-	-	-	-	-	-	-	-	-	-
Depreciation, amortisation and impairment of non-financial assets	17,558	17,980	18,446	18,895	19,068	19,246	19,164	19,193	19,376	19,562
Other expenses	2,101	2,163	2,228	2,294	2,362	2,433	2,505	2,580	2,657	2,736
Net losses from the disposal of assets	-	-	-	-	-	-	-	-	-	-
Total expenses from continuing operations	**60,977**	**62,641**	**65,113**	**67,345**	**70,180**	**71,995**	**73,912**	**75,506**	**77,305**	**79,160**
Operating result from continuing operations	**41,851**	**11,202**	**58,082**	**30,791**	**2,429**	**2,948**	**2,469**	**2,352**	**1,594**	**1,897**
Net operating result for the year before grants and contributions provided for capital purposes	**467**	**(1,068)**	**(623)**	**169**	**995**	**1,128**	**731**	**699**	**265**	**356**

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Balance Sheet (General Fund)

STATEMENT OF FINANCIAL POSITION - GENERAL FUND	2023/24 $'000	2024/25 $'000	2025/26 $'000	2026/27 $'000	2027/28 $'000	2028/29 $'000	2029/30 $'000	2030/31 $'000	2031/32 $'000	2032/33 $'000
ASSETS										
Current Assets										
Cash and Cash Equivalents	40,202	46,485	52,913	59,077	64,466	70,477	75,738	82,620	88,481	94,231
Investments	5,111	5,111	5,111	5,111	5,111	5,111	5,111	5,111	5,111	5,111
Receivables	16,136	13,630	14,161	14,645	15,173	15,536	15,862	16,228	16,563	16,940
Inventories	3,134	3,146	3,228	3,312	3,486	3,544	3,638	3,680	3,723	3,767
Contract assets and contract cost assets	3,868	3,868	3,868	3,868	3,868	3,868	3,868	3,868	3,868	3,868
Other	807	813	837	862	912	930	958	972	986	1,000
Total Current Assets	**69,258**	**73,052**	**80,118**	**86,875**	**93,015**	**99,436**	**105,174**	**112,478**	**118,731**	**124,917**
Non-Current Assets										
Investments	16,763	16,763	16,763	16,763	16,763	16,763	16,763	16,763	16,763	16,763
Receivables	-	-	-	-	-	-	-	-	-	-
Inventories	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	1,194,702	1,201,930	1,255,013	1,281,139	1,279,723	1,278,351	1,277,001	1,273,798	1,270,937	1,268,535
Investments accounted for using the equity method	-	-	-	-	-	-	-	-	-	-
Intangible Assets	2,227	1,812	1,397	982	568	153	-	-	-	-
Right of use assets	37	20	3	-	-	-	-	-	-	-
Total Non-Current Assets	**1,213,729**	**1,220,525**	**1,273,177**	**1,298,884**	**1,297,054**	**1,295,267**	**1,293,764**	**1,290,561**	**1,287,701**	**1,285,298**
TOTAL ASSETS	**1,282,987**	**1,293,577**	**1,353,294**	**1,385,759**	**1,390,070**	**1,394,703**	**1,398,938**	**1,403,039**	**1,406,431**	**1,410,215**
LIABILITIES										
Current Liabilities										
Payables	10,980	11,239	11,618	11,996	12,519	12,783	13,103	13,355	13,616	13,884
Income received in advance	-	-	-	-	-	-	-	-	-	-
Contract liabilities	3,451	1,403	1,419	1,428	1,455	1,496	1,515	1,535	1,543	1,579
Lease liabilities	12	5	-	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-	-	-	-
Employee benefit provision	11,501	12,691	13,935	15,222	16,555	17,934	19,361	20,838	22,367	23,950
Provisions	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	**25,944**	**25,337**	**26,972**	**28,646**	**30,528**	**32,213**	**33,979**	**35,728**	**37,526**	**39,413**
Non-Current Liabilities										
Lease liabilities	5	-	-	-	-	-	-	-	-	-
Payables	-	-	-	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-	-	-	-
Provisions	41	41	41	41	41	41	41	41	41	41
Total Non-Current Liabilities	**46**	**41**	**41**	**41**	**41**	**41**	**41**	**41**	**41**	**41**
TOTAL LIABILITIES	**25,989**	**25,378**	**27,013**	**28,687**	**30,569**	**32,254**	**34,020**	**35,769**	**37,567**	**39,454**
NET ASSETS	**1,256,997**	**1,268,199**	**1,326,281**	**1,357,072**	**1,359,501**	**1,362,449**	**1,364,918**	**1,367,270**	**1,368,864**	**1,370,761**
EQUITY										
Accumulated surplus	1.118.098	1,129,300	1,187,382	1,218,173	1,220,602	1,223,550	1,226,019	1,228,371	1,229,965	1,231,862
Revaluation reserves	138,899	138,899	138,899	138,899	138,899	138,899	138,899	138,899	138,899	138,899
Other reserves	-	-	-	-	-	-	-	-	-	-
Council equity interest	**1,256,997**	**1,268,199**	**1,326,281**	**1,357,072**	**1,359,501**	**1,362,449**	**1,364,918**	**1,367,270**	**1,368,864**	**1,370,761**
Total equity	**1,256,997**	**1,268,199**	**1,326,281**	**1,357,072**	**1,359,501**	**1,362,449**	**1,364,918**	**1,367,270**	**1,368,864**	**1,370,761**

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Cashflow Statement (General Fund)

STATEMENT OF CASH FLOWS - GENERAL	2023/24 $'000	2024/25 $'000	2025/26 $'000	2026/27 $'000	2027/28 $'000	2028/29 $'000	2029/30 $'000	2030/31 $'000	2031/32 $'000	2032/33 $'000
Cash Flows from operating activities										
Receipts:										
Rates and annual charges	20,654	22,260	24,661	27,319	30,261	31,138	31,930	32,741	33,574	34,427
User charges and fees	8,239	8,516	8,624	8,735	8,850	9,085	9,363	9,650	9,946	10,250
Investment and interest revenue received	1,128	1,846	1,734	1,817	1,843	1,893	1,922	1,905	1,946	1,965
Grants and contributions	69,141	28,377	28,387	28,565	29,086	29,921	30,305	30,695	30,860	31,567
Bonds, deposits and retention amounts received	-	-	-	-	-	-	-	-	-	-
Other	1,295	1,975	1,525	1,572	1,615	1,648	1,703	1,754	1,809	1,856
Payments:										
Employee benefits and on-costs	(24,853)	(25,933)	(27,049)	(27,981)	(28,935)	(29,922)	(30,942)	(31,998)	(33,090)	(34,219)
Materials and services	(15,011)	(15,338)	(16,115)	(16,886)	(18,516)	(18,999)	(19,871)	(20,232)	(20,626)	(21,032)
Borrowing costs	-	-	-	-	-	-	-	-	-	-
Bonds, deposits and retention amounts refunded	-	-	-	-	-	-	-	-	-	-
Other	(2,049)	(2,065)	(2,084)	(2,161)	(2,177)	(2,309)	(2,359)	(2,460)	(2,534)	(2,610)
Net cash provided (or used in) operating activities	**58,545**	**19,638**	**19,682**	**20,981**	**22,028**	**22,455**	**22,050**	**22,055**	**21,884**	**22,204**
Cash Flows from investing activities										
Receipts:										
Sale of investments	-	-	-	-	-	-	-	-	-	-
Sale of infrastructure, property, plant and equipment	2,381	853	768	516	598	984	901	817	893	705
Deferred Debtors Receipts	-	-	-	-	-	-	-	-	-	-
Payments:										
Purchase of investment securities	-	-	-	-	-	-	-	-	-	-
Purchase of infrastructure, property, plant and equipment	(66,035))	(19,196)	(19,018)	(20,332)	(22,238)	(22,458)	(22,661)	(20,990)	(21,516)	(21,160)
Purchase of intangible assets	-	-	-	-	-	-	-	-	-	-
Purchase of real estate assets	-	-	-	-	-	-	-	-	-	-
Deferred debtors and advances made	-	-	-	-	-	-	-	-	-	-
Net cash provided (or used in) investing activities	**(63,654)**	**(18,343)**	**(18,249)**	**(19,817)**	**(21,640)**	**(21,474)**	**(21,759)**	**(20,173)**	**(21,023)**	**(21,454)**
Cash Flows from financing activities										
Receipts:										
New Residential Accommodation Bonds	-	-	-	-	-	-	-	-	-	-
Proceeds from borrowings	-	-	-	-	-	-	-	-	-	-
Payments:										
Repayment of borrowings and advances	-	-	-	-	-	-	-	-	-	-
Principal component of lease payments	(17)	(12)	(5)	-	-	-	-	-	-	-
Repayment of Residential Accommodation Bonds	-	-	-	-	-	-	-	-	-	-
Net cash provided (or used in) financing activities	**(17))**	**(12)**	**(5)**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Net increase/(decrease) in cash and cash equivalents	**(5,126)**	**1,283**	**1,428**	**1,164**	**389**	**981**	**291**	**1,882**	**861**	**750**
Cash and cash equivalents - beginning of year	23,454	18,328	19,611	21,039	22,203	22,592	23,573	23,864	25,746	26,607
Cash and cash equivalents - end of the year	**18,328**	**19,611**	**21,039**	**22,203**	**22,592**	**23,573**	**23,864**	**25,746**	**26,607**	**27,357**
Investments on hand - end of year	21,874	21,874	21,874	21,874	21,874	21,874	21,874	21,874	21,874	21,874
Total cash, cash equivalents and investments	**40,202**	**41,485**	**42,913**	**44,077**	**44,466**	**45,447**	**45,738**	**17,620**	**48,481**	**49,230**

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Income Statement (Aged Care)

INCOME STATEMENT – AGED CARE FUND	2023/24 $'000	2024/25 $'000	2025/26 $'000	2026/27 $'000	2027/28 $'000	2028/29 $'000	2029/30 $'000	2030/31 $'000	2031/32 $'000	2032/33 $'000
Income from continuing operations										
Rates and annual charges	-	-	-	-	-	-	-	-	-	-
User charges and fees	1,221	-	-	-	-	-	-	-	-	-
Other revenue	-	-	-	-	-	-	-	-	-	-
Grants and contributions provided for operating purposes	2,158	-	-	-	-	-	-	-	-	-
Grants and contributions provided for capital purposes	2,998	-	-	-	-	-	-	-	-	-
Interest and investment revenue*	147	-	-	-	-	-	-	-	-	-
Other income	-	-	-	-	-	-	-	-	-	-
Net gains from the disposal of assets	-	-	-	-	-	-	-	-	-	-
Rental income	-	-	-	-	-	-	-	-	-	-
Total income from continuing operations	**6,523**	-	-	-	-	-	-	-	-	-
Expenses from continuing operations										
Employee benefits and on-costs	2,980	-	-	-	-	-	-	-	-	-
Materials and services	2,617	-	-	-	-	-	-	-	-	-
Borrowing costs	-	-	-	-	-	-	-	-	-	-
Depreciation, amortisation and impairment of non-financial assets	621	-	-	-	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-	-	-	-	-
Net losses from the disposal of assets	-	-	-	-	-	-	-	-	-	-
Total expenses from continuing operations	**6,218**	-	-	-	-	-	-	-	-	-
Operating result from continuing operations	**305**	-	-	-	-	-	-	-	-	-
Net operating result for the year before grants and contributions provided for capital purposes	**(2,692)**	-	-	-	-	-	-	-	-	-

Note:

*This plan is based on the divestment of Residential Aged Care services within the 2023/24 year. Additional income and expenditure is incurred with the removal of assets through the divestment process, from Council's records.

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Balance Sheet (Aged Care)

STATEMENT OF FINANCIAL POSITION - GENERAL FUND	2023/24 $'000	2024/25 $'000	2025/26 $'000	2026/27 $'000	2027/28 $'000	2028/29 $'000	2029/30 $'000	2030/31 $'000	2031/32 $'000	2032/33 $'000
ASSETS										
Current Assets										
Cash and Cash Equivalents	-	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-	-
Receivables	-	-	-	-	-	-	-	-	-	-
Inventories	-	-	-	-	-	-	-	-	-	-
Contract assets and contract cost assets	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Current Assets	-	-	-	-	-	-	-	-	-	-
Non-Current Assets										
Investments	-	-	-	-	-	-	-	-	-	-
Receivables	-	-	-	-	-	-	-	-	-	-
Inventories	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	11,620	-	-	-	-	-	-	-	-	-
Investments accounted for using the equity method	-	-	-	-	-	-	-	-	-	-
Intangible Assets	233	-	-	-	-	-	-	-	-	-
Right of use assets	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	**11,853**	-	-	-	-	-	-	-	-	-
TOTAL ASSETS	-	-	-	-	-	-	-	-	-	-
LIABILITIES										
Current Liabilities										
Payables	3,259	-	-	-	-	-	-	-	-	-
Bank overdraft – General Fund	9,126	-	-	-	-	-	-	-	-	-
Contract liabilities	-	-	-	-	-	-	-	-	-	-
Lease liabilities	-	-	-	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-	-	-	-
Employee benefit provision	-	-	-	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	**12,385**	-	-	-	-	-	-	-	-	-
Non-Current Liabilities										
Lease liabilities	-	-	-	-	-	-	-	-	-	-
Payables	-	-	-	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	-	-	-	-	-	-	-	-	-	-
TOTAL LIABILITIES	**12,385**	-	-	-	-	-	-	-	-	-
NET ASSETS	**(531)**	-	-	-	-	-	-	-	-	-
EQUITY										
Accumulated surplus	(1,638)	-	-	-	-	-	-	-	-	-
Revaluation reserves	1,107	-	-	-	-	-	-	-	-	-
Other reserves	-	-	-	-	-	-	-	-	-	-
Council equity interest	**(531)**	-	-	-	-	-	-	-	-	-
Total equity	**(531)**	-	-	-	-	-	-	-	-	-

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Cashflow Statement (Aged Care)

STATEMENT OF CASH FLOWS – AGED CARE	2023/24 $'000	2024/25 $'000	2025/26 $'000	2026/27 $'000	2027/28 $'000	2028/29 $'000	2029/30 $'000	2030/31 $'000	2031/32 $'000	2032/33 $'000
Cash Flows from operating activities										
Receipts:										
Rates and annual charges	-	-	-	-	-	-	-	-	-	-
User charges and fees	1,549	-	-	-	-	-	-	-	-	-
Investment and interest revenue received	147	-	-	-	-	-	-	-	-	-
Grants and contributions	5,156	-	-	-	-	-	-	-	-	-
Bonds, deposits and retention amounts received	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Payments:										
Employee benefits and on-costs	(2,980))	-	-	-	-	-	-	-	-	-
Materials and services	(2,617))	-	-	-	-	-	-	-	-	-
Borrowing costs	-	-	-	-	-	-	-	-	-	-
Bonds, deposits and retention amounts refunded	-)	-	-	-	-	-	-	-	-	-
Other	-)	-	-	-	-	-	-	-	-	-
Net cash provided (or used in) operating activities	**1,255**	-	-	-	-	-	-	-	-	-
Cash Flows from investing activities										
Receipts:										
Sale of investments	2,088	-	-	-	-	-	-	-	-	-
Sale of infrastructure, property, plant and equipment	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	-	-	-	-	-	-	-	-	-	-
Payments:										
Purchase of investment securities	-	-	-	-	-	-	-	-	-	-
Purchase of infrastructure, property, plant and equipment	(3,343)	-	-	-	-	-	-	-	-	-
Purchase of intangible assets	-	-	-	-	-	-	-	-	-	-
Purchase of real estate assets	-	-	-	-	-	-	-	-	-	-
Deferred debtors and advances made	-	-	-	-	-	-	-	-	-	-
Net cash provided (or used in) investing activities	**(1,255)**	-	-	-	-	-	-	-	-	-
Cash Flows from financing activities										
Receipts:										
New Residential Accommodation Bonds	-	-	-	-	-	-	-	-	-	-
Proceeds from borrowings	-	-	-	-	-	-	-	-	-	-
Payments:										
Repayment of borrowings and advances	-)	-	-	-	-	-	-	-	-	-
Principal component of lease payments	-	-	-	-	-	-	-	-	-	-
Repayment of Residential Accommodation Bonds	-)	-	-	-	-	-	-	-	-	-
Net cash provided (or used in) financing activities	**-)**	-	-	-	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	**(0)**	-	-	-	-	-	-	-	-	-
Cash and cash equivalents - beginning of year	(7,038)	-	-	-	-	-	-	-	-	-
Cash and cash equivalents - end of the year	**(9,126)**	-	-	-	-	-	-	-	-	-
Investments on hand - end of year	13,963	-	-	-	-	-	-	-	-	-
Total cash, cash equivalents and investments	**4,837**	-	-	-	-	-	-	-	-	-

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Income Statement (Waste Fund)

INCOME STATEMENT - WASTE FUND	2023/24 $'000	2024/25 $'000	2025/26 $'000	2026/27 $'000	2027/28 $'000	2028/29 $'000	2029/30 $'000	2030/31 $'000	2031/32 $'000	2032/33 $'000
Income from continuing operations										
Rates and annual charges	6,356	8,898	12,092	12,636	13,205	13,799	14,420	15,069	15,747	16,456
User charges and fees	2,901	4,060	4,871	5,090	5,319	5,558	5,808	6,069	6,342	6,628
Other revenue	192	195	198	201	203	207	210	213	216	220
Grants and contributions provided for operating purposes	-	-	-	-	-	-	-	-	-	-
Grants and contributions provided for capital purposes	-	140	47	-	-	-	-	-	-	-
Interest and investment revenue	204	206	208	210	212	215	217	219	221	223
Other income	-	-	-	-	-	-	-	-	-	-
Net gains from the disposal of assets	103	18	225	62	21	492	270	40	28	216
Rental income	-	-	-	-	-	-	-	-	-	-
Total income from continuing operations	**9,756**	**13,518**	**17,640**	**18,199**	**18,961**	**20,271**	**20,924**	**21,610**	**22,555**	**23,743**
Expenses from continuing operations										
Employee benefits and on-costs	2,447	2,650	,2979	3,083	3,190	3,302	3,417	3,536	3,660	3,787
Materials and services	6,571	9,149	10,048	10,333	10,646	10,957	11,280	11,628	11,989	12,367
Borrowing costs	-	546	880	1,043	1,084	1,066	1,048	1,028	1,007	986
Depreciation, amortisation and impairment of non-financial assets	1,485	1,864	2,122	2,330	2,451	2,475	2,500	3,636	2,550	2,576
Other expenses	-	-	-	-	-	-	-	-	-	-
Net losses from the disposal of assets	-	-	-	-	-	-	-	-	-	-
Total expenses from continuing operations	**(747)**	**(693)**	**1,611**	**1,411**	**1,590**	**2,471**	**2,680**	**2,894**	**3,348**	**4,028**
Operating result from continuing operations	**(747)**	**(693)**	**1,611**	**1,411**	**1,590**	**2,471**	**2,680**	**2,894**	**3,348**	**4,028**
Net operating result for the year before grants and contributions provided for capital purposes	**(747)**	**(833)**	**1,564**	**1,411**	**1,590**	**2,471**	**2,680**	**2,894**	**3,348**	**4,028**

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Balance Sheet (Waste Fund)

STATEMENT OF FINANCIAL POSITION - WASTE FUND	2023/24 $'000	2024/25 $'000	2025/26 $'000	2026/27 $'000	2027/28 $'000	2028/29 $'000	2029/30 $'000	2030/31 $'000	2031/32 $'000	2032/33 $'000
ASSETS										
Current Assets										
Cash and Cash Equivalents	362	-	2,050	5,285	5,901	7,870	10,843	15,702	20,638	25,799
Investments	10,533	7,767	7,767	7,767	7,767	7,767	7,767	7,767	7,767	7,767
Receivables	8,57	1,070	1,379	1,390	1,453	1,518	1,586	1,658	1,732	1,810
Inventories	-	-	-	-	-	-	-	-	-	-
Contract assets and contract cost assets	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Current Assets	**11,751**	**8,837**	**11,196**	**14,442**	**15,121**	**17,155**	**20,197**	**25,126**	**30,138**	**35,376**
Non-Current Assets										
Investments	-	-	-	-	-	-	-	-	-	-
Receivables	-	-	-	-	-	-	-	-	-	-
Inventories	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	31,800	40,122	42,355	41,281	41,859	41,985	41,274	38,868	36,816	35,193
Intangible Assets	-	-	-	-	-	-	-	-	-	-
Right of use assets	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	**31,800**	**40,122**	**42,355**	**41,281**	**41,859**	**41,985**	**41,274**	**38,868**	**36,816**	**35,193**
TOTAL ASSETS	**43,552**	**48,958**	**53,551**	**55,723**	**57,000**	**59,140**	**61,470**	**63,995**	**66,953**	**70,569**
LIABILITIES										
Current Liabilities										
Payables	-	-	-	-	-	-	-	-	-	-
Income received in advance	-	-	-	-	-	-	-	-	-	-
Contract liabilities	-	-	-	-	-	-	-	-	-	-
Lease liabilities	-	-	-	-	-	-	-	-	-	-
Borrowings	135	227	283	313	331	349	369	390	412	434
Employee benefit provision	-	-	-	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	**135**	**227**	**283**	**313**	**331**	**349**	**369**	**390**	**412**	**434**
Non-Current Liabilities										
Lease liabilities	-	-	-	-	-	-	-	-	-	-
Payables	-	-	-	-	-	-	-	-	-	-
Borrowings	9,848	15,855	18,780	19,512	19,181	18,832	18,463	18,073	17,661	17,226
Provisions	27,978	27,978	27,978	27,978	27,978	27,978	27,978	27,978	27,978	27,978
Total Non-Current Liabilities	**37,825**	**43,833**	**46,758**	**47,490**	**47,159**	**46,809**	**46,440**	**46,051**	**45,639**	**45,204**
TOTAL LIABILITIES	**37,960**	**44,060**	**47,041**	**47,803**	**47,490**	**47,159**	**46,809**	**46,440**	**46,051**	**45,639**
NET ASSETS	**5,591**	**4,898**	**6,510**	**7,920**	**9,510**	**11,981**	**14,661**	**17,554**	**20,903**	**24,930**
EQUITY										
Accumulated surplus	5,566	4,873	6,485	7,895	9,485	11,956	14,636	17,529	20,878	24,905
Revaluation reserves	25	25	25	25	25	25	25	25	25	25
Other reserves	-	-	-	-	-	-	-	-	-	-
Council equity interest	**5,591**	**4,898**	**6,510**	**7,920**	**9,510**	**11,981**	**14,661**	**17,554**	**20,903**	**24,930**
Total equity	**5,591**	**4,898**	**6,510**	**7,920**	**9,510**	**11,981**	**14,661**	**17,554**	**20,903**	**24,930**

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Cashflow Statement (Waste Fund)

STATEMENT OF CASH FLOWS – WASTE FUND	2023/24 $'000	2024/25 $'000	2025/26 $'000	2026/27 $'000	2027/28 $'000	2028/29 $'000	2029/30 $'000	2030/31 $'000	2031/32 $'000	2032/33 $'000
Cash Flows from operating activities										
Receipts:										
Rates and annual charges	6,338	8,733	11,805	12,587	13,154	13,746	14,364	15,011	15,686	16,392
User charges and fees	2,963	4,042	4,887	5,134	5,314	5,553	5,803	6,064	6,337	6,622
Investment and interest revenue received	195	176	170	204	206	207	209	211	213	215
Grants and contributions	-	140	47	-	-	-	-	-	-	-
Bonds, deposits and retention amounts received	-	-	-	-	-	-	-	-	-	-
Other	192	195	198	201	203	207	210	213	216	220
Payments:										
Employee benefits and on-costs	(2,447)	(2,650)	(2,979)	(3,083)	(3,190)	(3,302)	(3,417)	(3,536)	(3,660)	(3,787)
Materials and services	(6,571)	(9,149)	(10,048)	(10,033)	(10,646)	(10,957)	(11,280)	(11,628)	(11,989)	(12,367)
Borrowing costs	-	(546)	(880)	(1,043)	(1,084)	(1,066)	(1,048)	(1,028)	(1,007)	(986)
Bonds, deposits and retention amounts refunded	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Net cash provided (or used in) operating activities	**670**	**941**	**3,199**	**3,667**	**3,957**	**4,388**	**4,841**	**5,307**	**5,796**	**6,309**
Cash Flows from investing activities										
Receipts:										
Sale of investments	-	2,766	-	-	-	-	-	-	-	-
Sale of infrastructure, property, plant and equipment	103	18	225	62	21	492	270	40	28	216
Deferred Debtors Receipts	-	-	-	-	-	-	-	-	-	-
Payments:										
Purchase of investment securities	-	-	-	-	-	-	-	-	-	-
Purchase of infrastructure, property, plant and equipment	(11,003)	(10,186)	(4,355)	(1,256)	(3,048)	(2,581)	(1,788)	(120)	(497)	(953)
Purchase of intangible assets	-	-	-	-	-	-	-	-	-	-
Purchase of real estate assets	-	-	-	-	-	-	-	-	-	-
Deferred debtors and advances made	-	-	-	-	-	-	-	-	-	-
Net cash provided (or used in) investing activities	**(10,900)**	**(7,401)**	**(4,130)**	**(1,195)**	**(3,027)**	**(2,089)**	**(1,519)**	**(80)**	**(469)**	**(737)**
Cash Flows from financing activities										
Receipts:										
Proceeds from borrowings	9,982	6,234	3,209	1,045	-	-	-	-	-	-
Payments:										
Repayment of borrowings and advances	(12)	(135)	(227)	(283)	(313)	(331)	(349)	(369)	(390)	(412)
Principal component of lease payments	-	-	-	-	-	-	-	-	-	-
Net cash provided (or used in) financing activities	**9,970**	**6,099**	**2,981**	**762**	**(313)**	**(331)**	**(349)**	**(369)**	**(390)**	**(412)**
Net increase/(decrease) in cash and cash equivalents	**(259)**	**(362)**	**2,050**	**3,235**	**616**	**1,969**	**2,973**	**4,858**	**4,937**	**5,161**
Cash and cash equivalents - beginning of year	(1,570)	(1,829)	(2,191)	(141)	3,094	3,710	5,679	8,652	13,511	18,447
Cash and cash equivalents - end of the year	**(1,829)**	**(2,191)**	**(141)**	**3,094**	**3,710**	**5,679**	**8,652**	**13,511**	**18,447**	**23,608**
Investments on hand - end of year	10,533	7,767	7,767	7,767	7,767	7,767	7,767	7,767	7,767	7,767
Total cash, cash equivalents and investments	**8,704**	**5,576**	**7,626**	**10,861**	**11,477**	**13,446**	**16,419**	**21,278**	**26,214**	**31,375**

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Income Statement (Water Fund)

INCOME STATEMENT - WATER FUND	2023/24 $'000	2024/25 $'000	2025/26 $'000	2026/27 $'000	2027/28 $'000	2028/29 $'000	2029/30 $'000	2030/31 $'000	2031/32 $'000	2032/33 $'000
Income from continuing operations										
Rates and annual charges	2,916	3,104	3,345	3,639	3,958	4,140	4,331	4,530	4,739	4,956
User charges and fees	5,300	5,630	6,052	6,566	7,124	7,444	7,779	8,129	8,495	8,877
Other revenue	-	-	-	-	-	-	-	-	-	-
Grants and contributions provided for operating purposes	53	55	56	57	59	60	62	63	65	67
Grants and contributions provided for capital purposes	9,700	700	700	700	700	700	700	700	700	700
Interest and investment revenue	1,059	1,067	1,076	1,084	1,093	1,102	1,110	1,119	1,128	1,137
Other income	-	-	-	-	-	-	-	-	-	-
Net gains from the disposal of assets	91	91	84	29	117	189	52	133	-	36
Rental income	-	-	-	-	-	-	-	-	-	-
Total income from continuing operations	**19,119**	**10,647**	**11,313**	**12,076**	**13,051**	**13,636**	**14,034**	**14,675**	**15,127**	**15,773**
Expenses from continuing operations										
Employee benefits and on-costs	2,237	2,329	2,470	2,554	2,682	2,774	2,869	2,967	3,069	3,175
Materials and services	5,026	4,067	4,193	4,320	4,618	4,680	4,743	4,808	4,875	4,943
Borrowing costs	-	-	-	-	-	-	-	-	-	-
Depreciation, amortisation and impairment of non-financial assets	4,811	4,859	4,908	5,069	5,120	5,171	5,223	5,275	5,328	5,381
Other expenses	-	-	-	-	-	-	-	-	-	-
Net losses from the disposal of assets	-	-	-	-	-	-	-	-	-	-
Total expenses from continuing operations	**12,074**	**11,258**	**11,570**	**11,943**	**12,420**	**12,625**	**12,835**	**13,050**	**13,272**	**13,498**
Operating result from continuing operations	**7,045**	**(611)**	**(258)**	**133**	**632**	**1,011**	**1,200**	**1,625**	**1,855**	**2,275**
Net operating result for the year before grants and contributions provided for capital purposes	**(2,655)**	**(1,311)**	**(958)**	**(567)**	**(68)**	**311**	**500**	**925**	**1,155**	**1,575**

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Balance Sheet (Water Fund)

STATEMENT OF FINANCIAL POSITION - WATER FUND	2023/24 $'000	2024/25 $'000	2025/26 $'000	2026/27 $'000	2027/28 $'000	2028/29 $'000	2029/30 $'000	2030/31 $'000	2031/32 $'000	2032/33 $'000
ASSETS										
Current Assets										
Cash and Cash Equivalents	17,373	17,656	16,555	18,090	20,036	22,830	25,882	29,483	33,456	37,810
Investments	1,833	1,833	1,833	1,833	1,833	1,833	1,833	1,833	1,833	1,833
Receivables	2,509	2,580	2,682	2,811	2,942	3,0476	3,216	3,362	3,514	3,674
Inventories	-	-	-	-	-	-	-	-	-	-
Contract assets and contract cost assets	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Current Assets	**24,418**	**22,904**	**22,062**	**23,913**	**26,203**	**29,194**	**32,452**	**36,268**	**40,465**	**45,054**
Non-Current Assets										
Investments	1,814	1,814	1,814	1,814	1,814	1,814	1,814	1,814	1,814	1,814
Receivables	-	-	-	-	-	-	-	-	-	-
Inventories	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	185,487	186,403	187,005	185,307	183,671	181,705	179,660	177,483	175,155	172,856
Investments accounted for using the equity method	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-
Right of use assets	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	**187,301**	**188,218**	**188,819**	**187,121**	**185,486**	**183,519**	**181,474**	**179,298**	**176,970**	**174,671**
TOTAL ASSETS	**211,719**	**211,122**	**210,881**	**211,065**	**21,689**	**212,713**	**213,926**	**215,565**	**217,435**	**219,725**
LIABILITIES										
Current Liabilities										
Payables	207	220	237	258	281	294	307	321	336	351
Income received in advance	-	-	-	-	-	-	-	-	-	-
Contract liabilities	-	-	-	-	-	-	-	-	-	-
Lease liabilities	-	-	-	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-	-	-	-
Employee benefit provision	-	-	-	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	**207**	**220**	**237**	**258**	**281**	**294**	**307**	**321**	**336**	**351**
Non-Current Liabilities										
Lease liabilities	-	-	-	-	-	-	-	-	-	-
Payables	-	-	-	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL LIABILITIES	**207**	**220**	**237**	**258**	**281**	**294**	**307**	**321**	**336**	**351**
NET ASSETS	**211,512**	**210,901**	**210,644**	**210,776**	**211,408**	**212,419**	**213,619**	**215,244**	**217,099**	**219,374**
EQUITY										
Accumulated surplus	115,004	114,393	114,136	114,268	114,900	115,911	117,111	118,736	120,591	122,866
Revaluation reserves	96,508	96,508	96,508	96,508	96,508	96,508	96,508	96,508	96,508	96,508
Other reserves	-	-	-	-	-	-	-	-	-	-
Council equity interest	**211,512**	**210,901**	**210,644**	**210,776**	**211,408**	**212,419**	**213,619**	**215,244**	**217,099**	**219,374**
Total equity	**211,512**	**210,901**	**210,644**	**210,776**	**211,408**	**212,419**	**213,619**	**215,244**	**217,099**	**219,374**

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Cashflow Statement (Water Fund)

STATEMENT OF CASH FLOWS - WATER	2023/24 $'000	2024/25 $'000	2025/26 $'000	2026/27 $'000	2027/28 $'000	2028/29 $'000	2029/30 $'000	2030/31 $'000	2031/32 $'000	2032/33 $'000
Cash Flows from operating activities										
Receipts:										
Rates and annual charges	3,340	3,039	3,299	3,583	3,898	4,106	4,295	4,493	4,699	4,915
User charges and fees	6,000	5,496	5,949	6,440	6,988	7,366	7,697	8,044	8,406	8,784
Investment and interest revenue received	1,104	1,1014	1,065	1,071	1,079	1,094	1,102	1,110	1,119	1,128
Grants & Contributions	9,753	755	755	757	759	760	762	763	765	767
Bonds, deposits and retention amounts received	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Payments:										
Employee benefits and on-costs	(2,237)	(2,327)	(2,470)	(2,554)	(2,682)	(2,774)	(2,869)	(2,967)	(3,069)	(3,175)
Materials and services	(5,026)	(4,070)	(4,193)	(4,320)	(4,618)	(4,680)	(4,743)	(4,808)	(4,875)	(4,943)
Borrowing costs	-	-	-	-	-	-	-	-	-	-
Bonds, deposits and retention amounts refunded	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Net cash provided (or used in) operating activities	**12,935**	**3,906**	**4,407**	**4,979**	**5,423**	**5,872**	**6,244**	**6,635**	**7,045**	**7,476**
Cash Flows from investing activities										
Receipts:										
Sale of investments	-	-	-	-	-	-	-	-	-	-
Sale of infrastructure, property, plant and equipment	91	91	84	29	117	189	52	113	-	36
Deferred Debtors Receipts	-	-	-	-	-	-	-	-	-	-
Payments:										
Purchase of investment securities	-	-	-	-	-	-	-	-	-	-
Purchase of infrastructure, property, plant and equipment	(14,396)	(5,776)	(5,510)	(3,371)	(3,481)	(3,204)	(3,178)	(3,098)	(3,000)	(3,082)
Purchase of intangible assets	-	-	-	-	-	-	-	-	-	-
Purchase of real estate assets	-	-	-	-	-	-	-	-	-	-
Deferred debtors and advances made	-	-	-	-	-	-	-	-	-	-
Net cash provided (or used in) investing activities	**(14,305)**	**(5,685)**	**(5,426)**	**(3,341)**	**(3,367)**	**(3,015)**	**(3,126)**	**(2,965)**	**(3,000)**	**(3,046)**
Cash Flows from financing activities										
Receipts:										
Proceeds from borrowings	-	-	-	-	-	-	-	-	-	-
Payments:										
Repayment of borrowings and advances	-	-	-	-	-	-	-	-	-	-
Principal component of lease payments	-	-	-	-	-	-	-	-	-	-
Net cash provided (or used in) financing activities	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Net increase/(decrease) in cash and cash equivalents	**(1,370**	**(1,779)**	**(1,019)**	**1,637**	**2,056**	**2,858**	**3,118**	**3,670**	**4,045**	**4,430**
Cash and cash equivalents - beginning of year	20,233	18,863	17,084	16,065	17,702	19,759	22,616	25,734	29,404	33,449
Cash and cash equivalents - end of the year	**18,863**	**17,084**	**16,065**	**17,702**	**19,759**	**22,616**	**25,734**	**29,404**	**33,449**	**37,879**
Investments on hand - end of year	3,647	3,647	3,647	3,647	3,647	3,647	3,647	3,647	3,647	3,647
Total cash, cash equivalents and investments	**22,510**	**20,731**	**19,712**	**21,349**	**23,406**	**26,263**	**29,381**	**33,051**	**37,096**	**41,526**

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Income Statement (Sewer Fund)

INCOME STATEMENT - SEWER FUND	2023/24 $'000	2024/25 $'000	2025/26 $'000	2026/27 $'000	2027/28 $'000	2028/29 $'000	2029/30 $'000	2030/31 $'000	2031/32 $'000	2032/33 $'000
Income from continuing operations										
Rates and annual charges	7,482	7,954	8,558	9,251	9,671	10,110	10,569	11,049	11,550	12,074
User charges and fees	2,307	2,449	2,630	2,837	2,964	3,097	3,235	3,380	3,531	3,689
Other revenue	-	-	-	-	-	-	-	-	-	-
Grants and contributions provided for operating purposes	49	50	51	53	54	55	57	58	59	61
Grants and contributions provided for capital purposes	1,600	600	600	600	600	600	600	600	600	600
Interest and investment revenue	212	212	212	213	213	213	213	213	213	213
Other income	-	-	-	-	-	-	-	-	-	-
Net gains from the disposal of assets	85	20	107	5	61	139	22	72	6	65
Rental income	-	-	-	-	-	-	-	-	-	-
Total income from continuing operations	**11,735**	**11,286**	**12,159**	**12,959**	**13,563**	**14,214**	**14,696**	**15,372**	**15,954**	**16,702**
Expenses from continuing operations										
Employee benefits and on-costs	2,257	2,350	2,454	2,538	2,625	2,715	2,808	2,904	3,004	3,107
Materials and services	5,365	5,511	5,680	6,183	6,349	6,519	6,693	6,872	7,056	7,244
Borrowing costs	-	-	-	-	-	-	-	-	-	-
Depreciation, amortisation and impairment of non-financial assets	3,107	3,352	3,436	3,522	3,610	3,700	3,793	3,888	3,985	4,085
Other expenses	-	-	-	-	-	-	-	-	-	-
Net losses from the disposal of assets	-	-	-	-	-	-	-	-	-	-
Total expenses from continuing operations	**10,729**	**11,214**	**11,570**	**12,243**	**12,584**	**12,934**	**13,294**	**13,664**	**14,045**	**14,436**
Operating result from continuing operations	**1,006**	**72**	**589**	**716**	**979**	**1,280**	**1,402**	**1,708**	**1,910**	**2,266**
Net operating result for the year before grants and contributions provided for capital purposes	**(594)**	**(528)**	**(11)**	**116**	**379**	**680**	**802**	**1,108**	**1,310**	**1,666**

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Balance Sheet (Sewer Fund)

STATEMENT OF FINANCIAL POSITION - SEWER FUND	2023/24 $'000	2024/25 $'000	2025/26 $'000	2026/27 $'000	2027/28 $'000	2028/29 $'000	2029/30 $'000	2030/31 $'000	2031/32 $'000	2032/33 $'000
ASSETS										
Current Assets										
Cash and Cash Equivalents	4,724	4,787	5,966	7,621	,9539	11,712	14,300	17,172	20,461	24,010
Investments	-	-	-	-	-	-	-	-	-	-
Receivables	3,398	3,507	3,660	3,834	3,881	3,956	4,135	4,322	4,517	4,722
Inventories	-	-	-	-	-	-	-	-	-	-
Contract assets and contract cost assets	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Current Assets	**8,121**	**8,294**	**9,626**	**11,455**	**13,420**	**15,667**	**18,434**	**21,494**	**24,978**	**28,732**
Non-Current Assets										
Investments	-	-	-	-	-	-	-	-	-	-
Receivables	-	-	-	-	-	-	-	-	-	-
Inventories	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	118,824	118,723	117,980	116,866	115,880	114,913	113,548	112,196	110,621	109,133
Investments accounted for using the equity method	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-
Right of use assets	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	**118,824**	**118,723**	**117,980**	**116,866**	**115,880**	**114,913**	**113,548**	**112,196**	**110,621**	**109,133**
TOTAL ASSETS	**126,945**	**127,017**	**127,606**	**128,321**	**129,300**	**130,580**	**131,982**	**133,690**	**135,599**	**137,865**
LIABILITIES										
Current Liabilities										
Payables	-	-	-	-	-	-	-	-	-	-
Income received in advance	-	-	-	-	-	-	-	-	-	-
Contract liabilities	-	-	-	-	-	-	-	-	-	-
Lease liabilities	-	-	-	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-	-	-	-
Employee benefit provision	-	-	-	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	-	-	-	-	-	-	-	-	-	-
Non-Current Liabilities										
Lease liabilities	-	-	-	-	-	-	-	-	-	-
Payables	-	-	-	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	-	-	-	-	-	-	-	-	-	-
TOTAL LIABILITIES	-	-	-	-	-	-	-	-	-	-
NET ASSETS	**126,945**	**127,017**	**127,606**	**128,321**	**129,300**	**130,580**	**131,982**	**133,690**	**135,599**	**137,865**
EQUITY										
Accumulated surplus	109,722	109,794	110,383	111,098	112,077	113,357	114,759	116,467	118,376	120,642
Revaluation reserves	17,223	17,223	17,223	17,223	17,223	17,223	17,223	17,223	17,223	17,223
Other reserves										
Council equity interest	**126,945**	**127,017**	**127,606**	**128,321**	**129,300**	**130,580**	**131,982**	**133,690**	**135,599**	**137,865**
Total equity	**126,945**	**127,017**	**127,606**	**128,321**	**129,300**	**130,580**	**131,982**	**133,690**	**135,599**	**137,865**

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Cashflow Statement (Sewer Fund)

STATEMENT OF CASH FLOWS – SEWER FUND	2023/24 $'000	2024/25 $'000	2025/26 $'000	2026/27 $'000	2027/28 $'000	2028/29 $'000	2029/30 $'000	2030/31 $'000	2031/32 $'000	2032/33 $'000
Cash Flows from operating activities										
Receipts:										
Rates and annual charges	7,781	7,868	8,438	9,115	9,634	10,075	10,432	10,905	11,400	11,917
User charges and fees	2,204	2,432	2,606	2,809	2,961	3,063	3,220	3,344	3,493	3,649
Investment and interest revenue received	209	205	204	202	207	206	206	206	206	206
Grants and contributions	1,649	650	652	653	654	655	657	658	659	661
Bonds, deposits and retention amounts received	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Payments:										
Employee benefits and on-costs	(2,257)	(2,350)	(2,454)	(2,538)	(2,625)	(2,715)	(2,808)	(2,904)	(3,004)	(3,107)
Materials and services	(5,365)	(5,511)	(5,680)	(6,183)	(6,349)	(6,519)	(6,693)	(6,872)	(7,045)	(7,244)
Borrowing costs	-	-	-	-	-	-	-	-	-	-
Bonds, deposits and retention amounts refunded	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Net cash provided (or used in) operating activities	**4,221**	**3,294**	**3,765**	**4,059**	**4,481**	**4,767**	**4,994**	**5,336**	**5,698**	**6,081**
Cash Flows from investing activities										
Receipts:										
Sale of investments	-	-	-	-	-	-	-	-	-	-
Sale of infrastructure, property, plant and equipment	85	20	107	5	61	139	22	72	6	65
Deferred Debtors Receipts	-	-	-	-	-	-	-	-	-	-
Payments:										
Purchase of investment securities	-	-	-	-	-	-	-	-	-	-
Purchase of infrastructure, property, plant and equipment	(4,577)	(3,251)	(2,694)	(2,407)	(2,624)	(2,734)	(2,427)	(2,536)	(2,410)	(2,597)
Purchase of intangible assets	-	-	-	-	-	-	-	-	-	-
Purchase of real estate assets	-	-	-	-	-	-	-	-	-	-
Deferred debtors and advances made	-	-	-	-	-	-	-	-	-	-
Net cash provided (or used in) investing activities	**(4,492)**	**(3,231)**	**(2,587)**	**(2,403)**	**(2,563)**	**(2,595)**	**(2,405)**	**(2,464)**	**(2,409)**	**(2,532)**
Cash Flows from financing activities										
Receipts:										
Proceeds from borrowings	-	-	-	-	-	-	-	-	-	-
Payments:										
Repayment of borrowings and advances	-	-	-	-	-	-	-	-	-	-
Principal component of lease payments	-	-	-	-	-	-	-	-	-	-
Net cash provided (or used in) financing activities	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Net increase/(decrease) in cash and cash equivalents	**(207)**	**64**	**1,178**	**1,656**	**1,918**	**2,172**	**2,588**	**2,872**	**3,289**	**3,549**
Cash and cash equivalents - beginning of year	5,073	4,803	4,866	6,045	7,700	9,618	11,791	14,379	17,251	20,540
Cash and cash equivalents - end of the year	**4,803**	**4,866**	**6,045**	**7,700**	**9,618**	**11,791**	**14,379**	**17,251**	**20,540**	**24,089**
Investments on hand - end of year	-	-	-	-	-	-	-	-	-	-
Total cash, cash equivalents and investments	**4,803**	**4,866**	**6,045**	**7,700**	**9,618**	**11,791**	**14,379**	**17,251**	**20,540**	**24,089**

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

For further information visit:

www.snowymonaro.nsw.gov.au

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

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