

# OPERATIONAL PLAN 2024–2025





# 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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# 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.

Council has been facing a significant challenge of spending more than the revenue it generates, which is not a sustainable approach for the long term. As a result of this, Council is now making a conscious effort to address this issue by implementing measures to reduce spending, increase revenue, and ultimately provide a balanced budget. These measures include a thorough review of the current budget, identifying areas of unnecessary spending, exploring revenue-generating opportunities and exploring alternative approaches to manage costs. By taking these steps, Council aims to ensure that it remains financially sustainable and capable of meeting the community's needs both now and in the future.

SMRC applied to the Independent Pricing and Regulatory Tribunal (IPART) for a special rate variation (SRV) in 2023 to cover the increasing costs of providing services to the community. IPART approved an SRV of 52.48% over four years. This included an increase of 12.25% in 2023-24 and increases of 10.75% per year for 2024-25, 2025-26, and 2026-27.

The IPART has advised that the rate peg for Snowy Monaro Regional Council in 2025 will be 5.2%, which is made up of a core rate peg of 4.5% and a population factor of 0.7%.

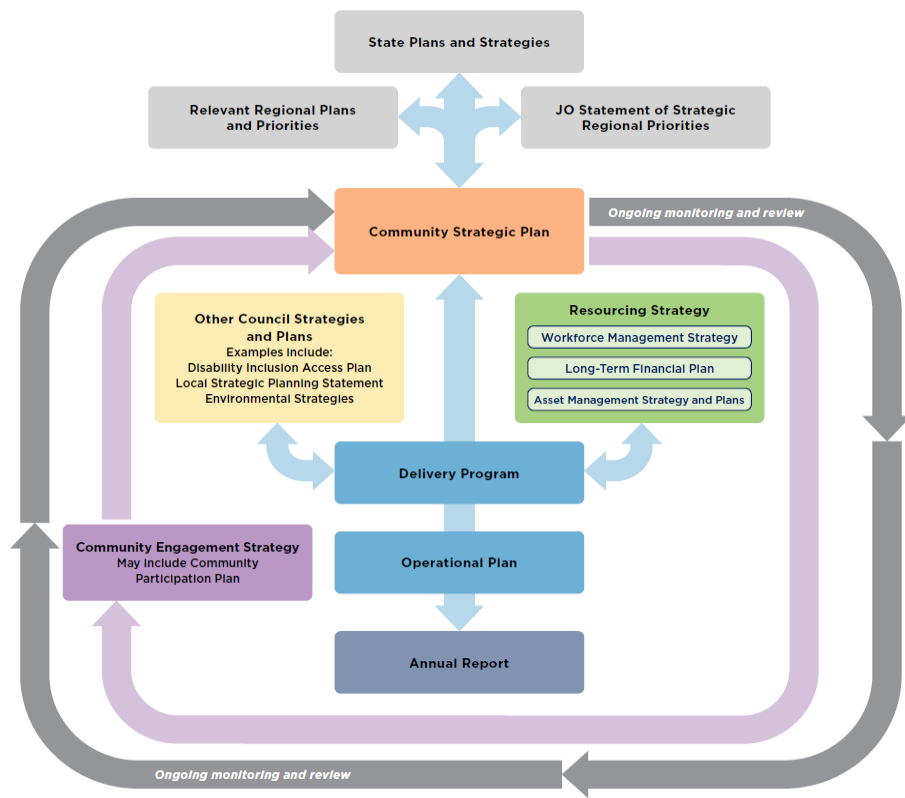
The rate peg is included in, not additional to, the SRV. The total percentage increase in ordinary rates for 2024-25 will be 10.75%

This year's operational plan (OP) outlines what projects and improvement actions Council will undertake during the 2024/2025 financial year. Additionally, the 2024-2025 OP should be read in conjunction with the revised 2022-26 delivery program.(DP) The operational plan includes the budget and capital works program and a link to the revenue policy.

In 2022, the Council commissioned a financial sustainability review (FSR). One of the recommendations has resulted in Council commencing a "Towards Excellence" improvement program. This program will see the Council improve maturity across five work streams and develop organisational efficiencies. You will see references to the program throughout the document.

## Purpose of the Operational Plan

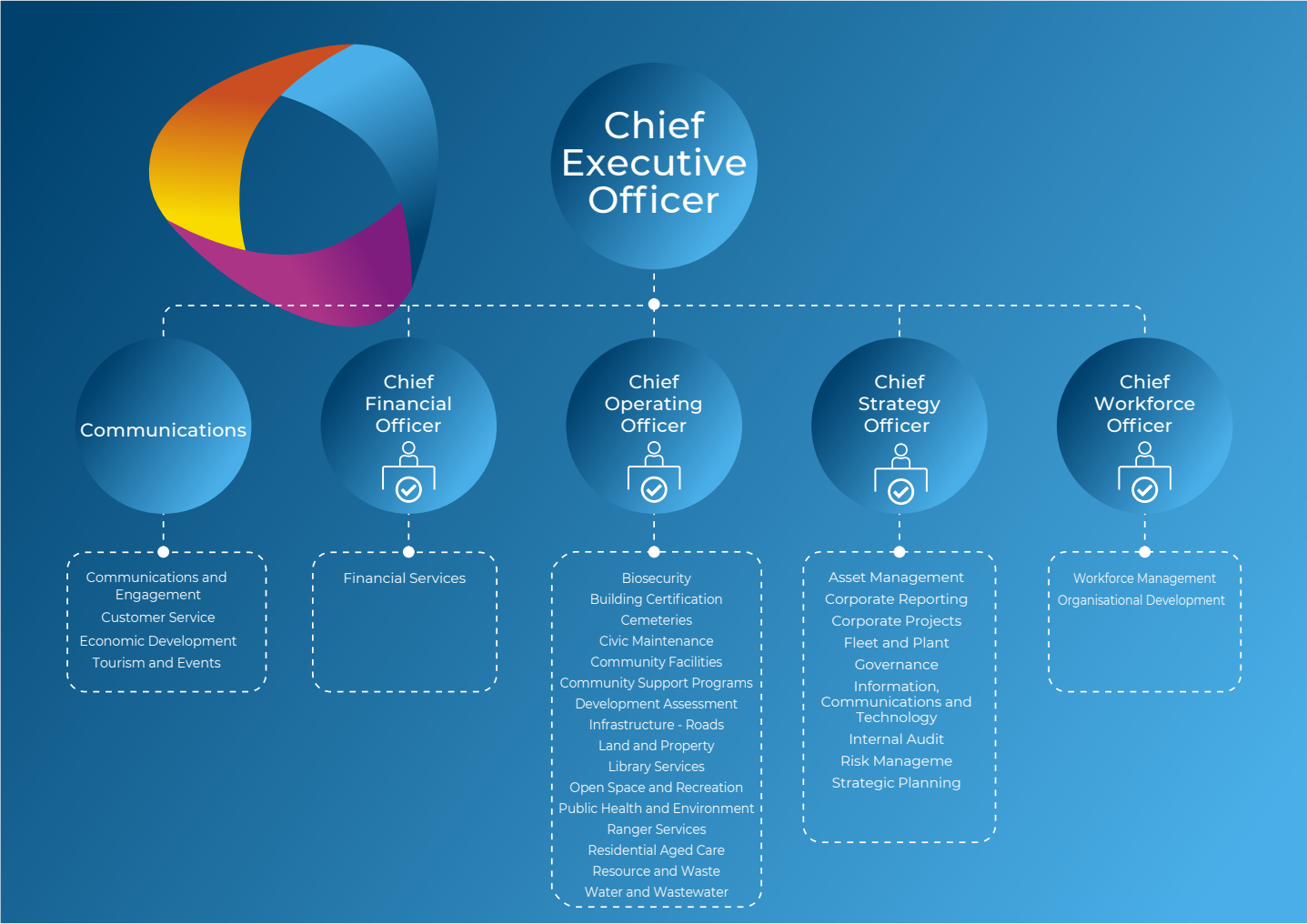
The OP is Council's action plan for achieving the community priorities outline in the community strategic Plan (CSP) and DP. The DP is adopted by Council at the start of its term and revised every 12 months.p





# 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 the Council, they are delivered on behalf of the 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 forms the considerable basis of what Council delivers to the community and contributes to achieving the desired outcomes expressed in the Snowy Monaro Community Strategic Plan 2042.



# Service Structure

## Operations

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

## Communications

- Engagement
- Tourism and Events

## Finance

- Financial Services

## Strategy

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

## Workforce

- Workforce Management
- Organisational Development



# Context

The Delivery Program and Operational Plan are linked to the key themes, objectives and strategies of the CSP. 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



## Our Economy

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

### Community Strategic Plan Objectives

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

#### Strategies

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



## Our Environment

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

### Community Strategic Plan Objectives

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

#### Strategies

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





## Our Infrastructure

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

### Community Strategic Plan Objectives

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

#### Strategies

- 9.1 Ensure that our hospitals and medical 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

# Reading This Document

The OP is reviewed annually. It details the specific actions, projects and programs Council will undertake, linking to the strategies outlined in the DP.

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

This OP 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 OP 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 OP the service will continue to operate, though won't appear in this document. Information about these services can be located in the DP.

The services, projects and programs from each service area all directly align to objectives from the DP, 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.

## Finance Portfolio

**Portfolio Budget:** The one year budget for the service area as identified in long term financial plan (LTFP)

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

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

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

Service Area	Operating Income	Operating Expenditure	Net Cost	Depreciation Included
	\$	\$	\$	\$
Finance	61,000	2,862,410	(2,801,410)	20,935

### Business Unit: Finance

Responsible Manager: Chief Financial Officer

### Service Area: Finance

Full time equivalent staff: 18.0

### What the service looks like

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
Continuous improvement towards activity based budgeting (FSR)	June 2025
Development and implementation of grant funding policy and procedures with inclusion into the project management framework	September 2024
Improvement in financial year end reporting AMT issue 2	November 2024

### Projects 2024/25

Project Name	2024/25 Budget	Target
<b>Special Rate Variation (SRV)</b> Implementation of the Special Rate Variation as adopted by Council	BAU	July 2023
<b>Sale of land for unpaid rates</b> Undertake preparation work to sell land for unpaid rates	BAU	June 2024
<b>Develop Long Term Financial Plans for the Water, Wastewater and Waste funds</b> Develop Long Term Financial Plans for the Water, Wastewater and Waste funds to ensure financial sustainability	BAU	June 2024

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

**Service Area:** A brief description of the Service Area and service provision

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

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



# Service Changes

In previous years, Council has been spending more than the revenue coming in, which is not sustainable. The Council is making a concerted effort to reduce spending, increase revenue, and provide a balanced budget.

Some significant changes have occurred within Council since Council adopted the last suite of strategic planning documents. Council's integrated plans need to consider the impact of these and whether changes are needed in Council's strategic direction.

The Towards Excellence Project has been instrumental in identifying the services we provide to our community. It has helped us distinguish between our legislative obligations and non-regulatory services, often called 'nice to have' services.

The revised draft of the DP 2022-2026 identifies service changes and reductions that aims to improve Council's financial position, for which community feedback will be sought.

## Changes to service level

Service Delivery	Key Changes
Weed spraying on roadsides	Reduce weed spraying on roadsides
Ranger Services	Triage complaints and only respond to medium level risks.  Barking dog complaints only investigated when time allows
Parking education	No longer undertake parking education programs
Mowing of open spaces and recreation	Inconsistent mowing across the region occurs. The proposed changes will impact in different areas to increase or decrease the mowing frequency
Set the service levels for preventative maintenance for gravel roads	<ul style="list-style-type: none"> <li>Annual maintenance grade for regional and collector roads.</li> <li>Maintenance grade every two years for local roads.</li> <li>Maintenance grade every three years or as required for minor access roads.</li> </ul>
Set the service levels for unsealed and sealed road network maintenance	<ul style="list-style-type: none"> <li>Failures across the road network that remove two wheeled drive access will be addressed.</li> <li>Safety risks assessed under the Council's risk management framework as extreme risks across the network will be addressed.</li> <li>Failures across the network other than as set out above will be prioritised based on risk and usage and be addressed only when it is considered funds will remain available at the end of the financial year.</li> </ul>

## Changes to services provided

Service Delivery	Key Changes
Economic Development	Reduction in economic development activity
Economic Development donations	No longer provide event support grant applications to the value of \$50,000
Fleet Mechanic	Removal of vacant fleet trainee position
Mobile Library	Operate at a reduced frequency until an outreach service can be implemented
Youth Services	Engage with a third party to provide youth support services.
Road Safety Officer	No longer fund the Road Safety Officer position
Donations and sponsorships	No longer provide Council funded donation and sponsorships.





Dead tree Maffra Road



# Towards Excellence Program

Service Area	Operating Income	Operating Expenditure	Net Cost	Depreciation Included
	\$	\$	\$	\$
Towards Excellence	-	\$938,800	-	-

## Business Unit: Towards Excellence Program

Responsible Manager: Chief Strategy Officer

### Service Area: Towards Excellence

Full time equivalent staff: 5.0

#### What the service looks like

The towards excellence program aims to establish consistent ways of working across Council. As part of this program Council will implement processes and systems to increase productivity of operational processes to enable Council to deliver better outcomes and services.

### Delivery Program Principal Activities

Delivery of the Towards Excellence Program

### Actions

There are no improvement actions planned for the 2024/25 financial year. All work will be project based.

### Projects 2024/25

Project Name	2024/25 Budget	Target
<b>Organisational Safety Review</b> To undertake a safety review and implement improvements across the organisation	\$600,000	June 2025
<b>Technology Enablement</b> To investigate and implement technology systems to gain efficiencies across the organisation	\$600,000	June 2025
<b>Implementation of Towards Excellence Program</b> Council is working through a program to implement improvements in the way in which we work to be more efficient. This is being done through: <ul style="list-style-type: none"><li>- Continuing the Leadership Program</li><li>- Implementing Customer Journey</li><li>- Developing Annual Works and Services Plans</li><li>- Improve the Way of Working</li><li>- Enabling Technology</li></ul>	\$438,000	June 2025

# Executive Office

Service Area	Operating Income	Operating Expenditure	Net Cost	Depreciation Included
	\$	\$	\$	\$
Executive Office	-	420,669	420,669	-

## Business Unit: Executive Office

Responsible Manager: Chief Executive Officer

## Service Area: Executive Office

Full time equivalent staff: 8.0

### What the service looks like

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.

Some of the significant service cut impacts are shown in the budget in this service area until those decisions are determined by the Council or the final area in which the impacts will occur are identified. They have been identified as a separate line item to provide clarity around the budget costs for the service

## 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

Standard business as usual service to be undertaken, with no improvement actions or projects planned for the 2024/25 financial year.







# Operations Portfolio

Service Area	Operating Income \$	Operating Expenditure \$	Net Cost \$	Depreciation Included \$
Built and Natural Environment	2,585,809	5,892,959	(3,307,150)	6,409
Community Services	4,730,966	10,138,323	(5,407,357)	2,087,030
Infrastructure	29,015,472	45,117,608	(16,102,136)	13,462,952
Resource and Waste	10,005,804	9,298,658	707,146	2,069,565
Water and Wastewater	22,721,855	19,629,718	3,092,137	7,998,803

## Business Unit: Built and Natural Environment

Responsible Manager: Manager Built and Natural Environment

### Service Area: Biosecurity

Full time equivalent staff: 7.6

#### What the service looks like

Council will undertake inspections looking for priority weeds as identified in the South East Regional Strategic Weed Management Plan and the NSW Weeds Action Program. It will seek to ensure that those weeds are prevented, eradicated or contained and it will enforce the provisions of the *Biosecurity Act 2015* where appropriate. Inspections will be prioritised based on the level of risk of each priority weed and past inspection history.

Identified high risk sites and road corridors will be inspected for priority weeds. Where priority weeds are identified on Council managed land those weeds will be eradicated. Where weeds are considered widespread in a given area, treatments will not be routinely applied.

Weeds considered a high risk due to their potential for spread along Council managed road corridors will be treated to minimise spread. Council does not have adequate resources to seek the eradication or containment of widespread weeds like African lovegrass or Serrated tussock.

Council aims to inspect all land across the region within a suitable timeframe to ensure the early detection of State and regional priority weeds. It will respond promptly to reports of State and regional priority weeds; however it does not have the capacity or resources to respond to reports of widespread weeds.

The available level of resourcing is targeted to preventative management planned around a risk management framework.

Weed issues will be triaged based on:

1. Whether the weed is a State or regional priority weed
2. The risk posed to agricultural, environmental or community assets
3. Inspection history.

And responded to dependent upon available resources.

### Delivery Program Principal Activities

- Eliminate new weed incursions of priority weeds
- Minimise the risk posed by widespread weeds on the economy, environment and community
- Educate the community on weeds biosecurity matters
- Provide drone surveillance for weed identification and internal mapping services

### Actions

Action	Target
Renew Roadside Weed Control Contracts (subject to allocation of Council funding)	August 2024
Complete review of Roadside Traffic guidance systems for roadside weed control contracts	July 2024
Expand Drone surveillance and mapping services for other Council sections	June 2025

## Service Area: Building Certification

Full time equivalent staff: 9.0

### What the service looks like

Council's building certification team performs the assessment, investigation, certification and enforcement of acts and regulations for building works within the Council area to ensure safe, healthy, and compliant works are developed.

### Delivery Program Principal Activities

- Assess certificate applications and 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
Undertake swimming pool safety awareness program	November 2024

## Service Area: Development Assessment

Full time equivalent staff: 12.5

### What the service looks like

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

Resources are in place to process 500 development applications. Services outside the legislative process, such as pre-development support, are provided on a cost recovery basis.

Council cannot meet expectations that either a proactive compliance program or a high level of reactive compliance work being undertaken. Available resources means that the bulk of the available reactive resource is assigned to the assessment and determination of applications only. Concerns raised over non-compliance will be triaged and responded to only where the matter is assessed as creating a high risk. Other responses may be provided where resourcing is available but cannot be guaranteed.

### Delivery Program Principal Activities

- Undertake assessment of development applications
- Provide planning and related certificates in accordance with statutory requirements
- Undertake assessment and provide advice relating to development engineering services provided by Council

### Actions

Action	Target
Undertake consolidation of engineering works standards for subdivision design	December 2024
Implement process revisions as identified in Towards Excellence Program; aim to find process improvements and efficiencies	August 2024
Review and update all development/planning information on Council website	May 2025

# Service Area: Public Health and Environment

Full time equivalent staff: 6.8

## What the service looks like

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.

Council will undertake inspections of on-site sewer management systems ensuring that it inspects all systems based on the strategy in place. These services are provided on a cost recovery services. Council will follow up identified failures to ensure compliance, with those activities also being on a cost recovery basis.

Council cannot meet expectations that it will respond to all concerns raised with the Council. Concerns will be triaged based on the following factors:

1. The assessed risk of the septic system
2. The assessed risk of the issue being complained about
3. The likelihood based on the available information

Council will inspect all food premises annually to ensure compliance with the food safety standards. Where failures are identified Council will ensure compliance on a minimum cost recovery basis.

Council also undertakes a range of inspections of premises identified as being regulated by local government. Council will only undertaken works on premises it is required to regulate. Provision has been made in the resources available to respond to concerns that are raised from the community. These reactive activities are generally a lower priority than the proactive activities. When concerns are raised they will be assessed based on the risk that the matter concerned about raises and prioritised with the available resources.

## 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
Complete backflow prevention policy and implement strategy	July 2024

## Projects 2024/25

Project Name	2024/25 Budget	Target
<b>Finalise the backflow prevention policy, procedure and implementation of a strategy for the region</b>  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 2025



## Service Area: Cemeteries

Full time equivalent staff: 1.5

### What the service looks like

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

Council will maintain the active cemeteries during seasons other than winter on the fortnightly basis for active areas of the cemetery (ie burials within the last ten years). Other areas and during winter mowing will be undertaken when considered necessary. Maintenance activities will be timed to align with special times across the year, which may impact on the timing between maintenance events.

Several of the historical cemeteries are maintained by supported volunteers, who provide great assistance to the Council in ensuring those areas are available for visitors.

Council will have a reservation system in place to allow people to reserve places for use in the future.

Where sufficient notification is provided Council will provide a prepared site for burial, closing out of the grave site and fill for sinkage. Erection of monuments, plaques and other items can be undertaken on the basis that they are undertaken by the family involved.

Council cannot meet expectations that monuments, plaques and other items will be maintained by the Council and that the areas will always be in the [ideal] presentation state. Historical cemeteries cannot always be maintained to a regular schedule and will be managed by council and the volunteers as resources are available, and in accordance with Council's cemeteries licencing agreement

### Delivery Program Principal Activities

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

### Actions

No projects or improvement actions planned for the 2024/25 financial year.

### Projects 2024/25

Project Name	2024/25 Budget	Target
<b>Expansion of the Cooma Lawn Cemetery</b> Construction of an additional three beams at the Cooma Lawn Cemetery	\$60,000	July 2024

# Service Area: Ranger Services

Full time equivalent staff: 3.1

## What the service looks like

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.

Council will undertake it's legislative requirements around the companion animals act, including the registration of animals and inspection of dangerous dog enclosures. Dock attacks will be investigated when they occur, and appropriate actions taken to minimise the risk of harm to the community.

Council will provide an impounding service for where animals have been contained by people. The collection of these animals will only occur during normal business hours and animals will need to be retrieved from either the Bombala or Cooma facilities. Animals will be taken to the most appropriate facility based on the location, type of animal and other animals under care at the time. Council will advertise animals for rehousing and work with accredited organisation to seek rehousing options

## Delivery Program Principal Activities

- Respond to straying stock matters and impound when required to ensure that our public roads are kept safe
- Undertake companion animal management with the management of microchipping, registration and impoundment of dogs and cats to ensure compliance with the *Companion Animals Act, 1998*
- Undertake parking patrols to ensure compliance with the *Road Rules, 2014*

## Actions

Action	Target
Undertake winter parking patrols for Jindabyne	August 2025

# Business Unit: Community Services

Responsible Manager: Manager Community Services

## Service Area: Community Facilities

Full time equivalent staff: 44.37

### What the service looks like

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 a preventative maintenance plan for the Cooma Regional Sports Hall	June 2025
Finalise operating procedures for the Cooma Regional Sports Hall	June 2025

### Projects 2024/25

Project Name	2024/25 Budget	Target
<b>Bombala Swimming Pool upgrades – Stage 1*</b> Finalise package of documents to go to tender for the delivery of the upgraded pool works as approved.	\$3,550,688	June 2025
<b>Cooma Swimming Pool upgrades – Stage 1*</b> Finalise the design and approvals ready to execute the tender for the delivery of the Cooma Pool upgrades	\$1,526,913	June 2025
<b>Delegate School of Arts*</b> This construction project will see improvements to amenities, stormwater and drainage	\$682,122	April 2025

\* Delivered by Corporate Projects

## Service Area: Community Support Programs

Full time equivalent staff: 22.82

### What the service looks like

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.

### Delivery Program Principal Activities

- Deliver Commonwealth Home Support Programme (CHSP) and home care packages in accordance with Aged Care Quality Standardc
- Provide community transport services to the region
- Maintain governance in the delivery of community services

### Actions

No projects or improvement actions planned for the 2024/25 financial year. Standard business as usual service to be undertaken.

## Service Area: Library Services

Full time equivalent staff: 10.8

### What the service looks like

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.

### Delivery Program Principal Activities

- Provide library services across the region

### Actions

No projects or improvement actions planned for the 2024/25 financial year. Standard business as usual service to be undertaken.

## Service Area: Residential Aged Care

Full time equivalent staff: N/A

Council resolved to divest residential aged care.

### Actions

Action	Target
To finalise and complete the divestment of residential aged care at Yallambee Lodge	January 2025
To finalise the expression of interest for Snowy River Hostel	January 2025

### Projects 2024/25

Project Name	2024/25 Budget	Target
<b>Divestment of Residential Aged Care–Snowy River Hostel</b> To undertake the decommissioning of Snowy River Hostel	BAU	March 2025



## Business Unit: Infrastructure

Responsible Manager: Manager Infrastructure

Full time equivalent staff: 114.0

## Service Area: Roads Infrastructure

Full time equivalent staff: 83.5

### What the service looks like

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

### Service levels for sealed and unsealed road network maintenance

With the resources available, service levels for the sealed and unsealed network is as follows:

1. Failures across the road network that remove two-wheel drive access will be addressed.
2. Safety risks assessed under the Council's risk management framework as extreme risks across the network will be addressed.
3. Failures across the network other than as set out above will be prioritised based on risk and usage and be addressed only when it is considered funds will remain available at the end of the financial year.

### Preventive maintenance for unsealed roads

With the resources available, planned maintenance for unsealed roads will be as follows:

1. Annual maintenance grade for regional and collector roads
2. Maintenance grade every two years for local roads
3. Maintenance grade every three years or as required for minor access roads.

### Bridges

Bridges are to be maintained to allow for semi trailer vehicles to cross safely. It has been identified that there are a number of aged bridges and a backlog in maintenance and renewals. This means there is a moderate risk that an unexpected failure may mean a bridge is unable to carry the desired weight loading. Council is building up its unrestricted cash reserves to allow it to respond if an item of infrastructure fails unexpectedly. It does not currently have the level of unrestricted cash to respond to emergency works of this scale. If there are alternative routes that allow access the failed bridge will be given a load limit until the asset is scheduled for renewal. If the bridge is the only access:

1. If the level of unrestricted cash is sufficient the restoration will be scheduled.
2. If the level of unrestricted cash is insufficient the restoration will be scheduled by re-prioritisation of the renewal works to include the works within the scheduled program at the appropriate time.

Maintenance will be undertaken based on the level of available resources, potential to avoid future higher costs and the risk the maintenance items presents in regard to the safety of the bridge use.

## Delivery Program Principal Activities

- Undertake Council's resealing program
- Undertake Council's heavy patching program
- Undertake gravel resheeting
- Undertake gravel regrading
- Undertake reactive maintenance for roads, culverts, stormwater, footpaths, kerb and guttering
- Undertake bridge maintenance
- Provide traffic management for community events

## Actions

Standard business as usual service to be undertaken, with no improvement actions planned for the 2024/25 financial year.

## Projects 2024/25

Project Name	2024/25 Budget	Target
<b>Adaminaby long vehicle and truck parking*</b> 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	\$1,250,000	June 2025
<b>Bobeyan Road upgrade*</b> This major State funded project will see Bobeyan Rd upgraded, providing an alternative entry route to the region and upgraded access for residents	\$1,500,000	June 2025
<b>Berridale beautification (drainage)*</b> 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	\$963,449	May 2025
<b>Completion of new access road segment EOC Polo Flat, Cooma</b> Construction new access road segment to enable future progression of the emergency operations centre at Polo Flat in Cooma	\$400,000	June 2025
<b>Cooma Flood Levee concept design</b> Concept design and feasibility of raising of the cooma flood levee	\$200,000	October 2024
<b>Council bridge upgrades</b> Replacement of critical bridge infrastructure funded by special rate variation	\$553,850	June 2025
<b>Country Passenger Transport Infrastructure Grants Scheme – Bus shelter at Bombala Street, Nimmitabel</b> Construction of a local bus shelter under the CPTIGS grant scheme to improve accessibility and increase the use of passenger transport across country areas	BAU	June 2025
<b>Delivery of externally funded road projects through, disaster recovery funding – Boolboolma Crossing*</b> Upgrade from cause way to new bridge	\$1,300,000	June 2025
<b>Cowbed Bridge – Wullwey Creek*</b> Replacement of critical bridge infrastructure	\$1,300,000	June 2025
<b>Deliver externally funded projects through Transport for NSW and RMCC Agreement</b> Council will work closely with TfNSW to deliver maintenance and construction projects on the state roads within the region	\$2,000,000	June 2025
<b>Fixing Country Bridges Program 2A – Cambalong 2 Bridge, Cambalong Road Cambalong – last stage of completion of construction with the bridge open to traffic*</b> Capital upgrades to assets within the region under the Fixing Country Bridges grant program to improve the quality of the transport network	\$50,000	June 2025

\* Delivered by Corporate Projects

Project Name	2024/25 Budget	Target
<b>Fixing Country Bridges Program 2A – Cambalong Bridge, Cambalong Road Palarang – full stages of construction*</b> Council to undertake capital upgrades to assets within the region under the Fixing Country Bridges grant program to improve the quality of the transport network	\$1,250,586	June 2025
<b>Fixing Country Bridges Round 2B – Matong Creek Bridge replacement*</b> Capital upgrades to assets within the region under the Fixing Country Bridges grant program to improve the quality of the transport network	\$411,731	June 2025
<b>Fixing Country Bridges Round 2B – Rossy’s Creek Bridge*</b> Capital upgrades to assets within the region under the Fixing Country Bridges grant program to improve the quality of the transport network	\$597,526	June 2025
<b>Fixing Local Roads Round 3 – upgrade of Dry Plains Road</b> Council to undertake capital upgrades to assets within the region under the Fixing Local Roads grant program to improve the quality of the transport network. This also provides State funds into the local economy	\$2,155,000	June 2025
<b>Fixing Local Roads Round 3 – upgrade of Shannons Flat Road</b> Council to undertake capital upgrades to assets within the region under the Fixing Local Roads grant program to improve the quality of the transport network. This also provides State funds into the local economy	\$1,829,350	June 2025
<b>Smiths Road – Upgrade</b> Council to undertake capital upgrades to seal 3km of Smiths Road	\$3,100,000	June 2025

\* Delivered by Corporate Projects



## Service Area: Civic Maintenance

Full time equivalent staff: 23.5

### What the service looks like

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

#### Parks & Open Spaces

Centennial Park, Cooma will be mown on a weekly basis in all seasons except winter, when no mows are scheduled. All other district parks will be mown on a fortnightly basis in all seasons except winter, where one mow is scheduled for if necessary. Mows will be scheduled to be undertaken to prepare for high visitor periods.

Local parks with visibility from high public trafficked areas will be mown on fortnightly schedule in summer and on a three weekly basis in autumn and spring with one mow scheduled for before the commencement of the snow tourism season in winter. Other local parks will be mown on a three weekly cycle during summer, monthly in autumn and spring and no mows scheduled in winter.

Dog parks will be mown on a monthly basis during summer and every 6 weeks during autumn and spring. No mows are scheduled during winter.

Nature reserves will be monitored with maintenance occurring as part of the reactive program.

During summer play equipment will be inspected on a weekly basis for safety at district parks and fortnightly at other parks. Fitness equipment and skate facilities will be inspected on a monthly basis.

Where the level of usage indicates a need for increased inspections these will be undertaken during the year.

Council cannot meet expectations of the grass lengths during peak growth events. During those periods priority will be assessed against the following criteria:

3. District facilities
4. Level of public visibility
5. Volume of use of the areas

The level of mowing will not meet all peoples expectations of the level of grass at facilities during summer.

Council does not have the resources to replace existing play equipment. The equipment will be monitored. For local parks if it reaches the point where it is unsafe and cannot be repaired within the available resources it will be decommissioned.

Priority will be given to mowing and gardening. Remaining available resources will be put towards pruning.

Council's reactive program will triage requests and incorporate those into regular maintenance activities unless the nature of the required works or the assessed risk indicate a different response is required. There is limited funds available for reactive works.

#### Sporting Grounds

District sporting fields in use for active competition will be mown twice weekly during summer and weekly during winter. Surrounding areas will be mown on a fortnightly basis during summer and spring and monthly during autumn.

District sport fields are:

- Bombala Exhibition Ground
- Cooma Showground
- John Connors Oval
- Nijong Oval (Fields 1,2 & 3)
- Rotary Oval

Local sporting fields in use for active competition will be mown on a weekly basis.

- Apex Park Bombala

Sport fields and the surrounds not in use for active competition seasons will be mown every three weeks during summer, autumn and spring. No mows will be scheduled during winter.

## 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

Standard business as usual service to be undertaken, with no improvement actions planned for the 2024/25 financial year.

## Projects 2024/25

Project Name	2024/25 Budget	Target
<b>'Big Trout' restoration in Adaminaby *</b> Finalise restoration of the 'Big Trout' and surrounds in Adaminaby	\$182,000	June 2025
<b>Bombala Sporting Facilities upgrades*</b> This project will see additional amenities, dedicated referee spaces and seating installed at the Bombala Showground/Sportsground	\$1,056,700	June 2025
<b>Completion of the Bombala Exhibition Hall, CWA Room upgrades*</b> Electrical upgrade to Exhibition Hall, CWA Building and stables	BAU	July 2023
<b>Cooma Showground electrical upgrades to external electrical infrastructure – Phase 2 NSW Showgrounds*</b> To upgrade external electrical infrastructure at the Cooma Showground	\$350,000	November 2024
<b>Lake Jindabyne Shared Trail*</b> Final development applications and delivery of the scope of the plan, extension, connections and new trails	\$9,972,961	June 2025
<b>Upgrades to Cooma Showground toilet block under the Crown Reserves Improvement Fund (CRIF)</b> To demolish and replace the toilet block at Cooma Showground	\$148,200	June 2024

\* Delivered by Corporate Projects

## Service Area: Land and Property

Full time equivalent staff: 7

### What the service looks like

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 2025

### Projects 2024/25

Project Name	2024/25 Budget	Target
<b>Delegate Preschool renewal of drainage systems*</b> Crown Reserve Improvement Funds are supporting critical infrastructure maintenance upgrades	\$80,208	November 2024
<b>Implement Plans of Management (PoMs) for the Crown Reserves for which Council is the identified Crown Land Manager</b> To provide strategic planning and governance for the management and use of community land in Council's care and control	BAU	June 2025
<b>Land disposal</b> Subdivision and disposal of land surplus to Councils needs – North Street and Wangie Streets, Cooma	\$150,000	June 2025

\* Delivered by Corporate Projects



## Business Unit: Resource and Waste Services

Responsible Manager: Manager Resource & Waste Services

### Service Area: Resource and Waste Services

Full time equivalent staff: 24.66

#### What the service looks like

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 (landfills), transfer stations, buyback stores (ScrapMart) and collection of illegally dumped materials
- Provision of resource recovery, commercial and domestic waste collection services across the region

#### Actions

Action	Target
Undertake a 'midterm review' of the waste management Strategy taking in to consideration possible transfer station conversions	June 2025
Develop project plan for the roll out of food organic and garden organic (FOGO) kerbside service to remainder of SMRC kerbside residential properties	June 2025

#### Projects 2024/25

Project Name	2024/25 Budget	Target
<b>Bombala Landfill upgrades – site shed replacement*</b> Replacement of the site shed including installation of plumbing, septic, power and water	\$175,000	June 2025
<b>Continue rehabilitation of legacy landfill site – Maffra Old Cooma Tip*</b> Planning and design of site rehabilitation works as per recommendations from the EPA	\$50,000	June 2025
<b>Continue rehabilitation of legacy landfill site – Old Dry Plains Rd*</b> Planning and design of site rehabilitation works as per recommendations from the EPA	\$50,000	June 2025
<b>Cooma and Jindabyne Biogas Flaring*</b> Planning, design and construction of infrastructure to allow extraction and flaring of biogas from landfills	BAU	June 2025
<b>Cooma Compost Facility– complete*</b> Complete the relocation and new pad for the Cooma Compost Facility	\$7,636,725	June 2025
<b>Cooma Landfill upgrade*</b> Purchase of new weighbridge and upgrade of stormwater at community drop off and recycling centre	\$169,442	June 2025
<b>Jindabyne Resource Recovery Centre*</b> Finalise shovel ready design	\$326,286	June 2025
<b>Street furniture and recycle bins</b> Purchase of street furniture made from recycled materials and purchase of recycling bins	\$30,000	June 2025

\* Delivered by Corporate Projects

# Business Unit: Water and Wastewater

Responsible Manager: Manager Water Wastewater Operations

## Service Area: Water and Wastewater

Full time equivalent staff: 53.0

### What the service looks like

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
Streamline service contracts for equipment providers	March 2025
Identify efficiencies to improve operations and maintenance teams	March 2025

### Projects 2024/25 – Water

Project Name	2024/25 Budget	Target
<b>Construction of Bombala and Delegate water treatment plants</b> Construction of a water treatment plant at Delegate and a new water treatment plant at Bombala	\$4,500,000	June 2025
<b>Cooma Snowy Reservoir construction</b> Design and construction of a new distribution water reservoir at Cooma to increase the towns water capacity	\$2,500,000	June 2025
<b>Cooma water treatment plant electrical upgrade design/implementation – completion</b> Completion of design and replacement of delivery pump electrical switchboard	\$500,000	June 2025
<b>East Jindabyne booster reservoirs</b> Upgrade and replace aging infrastructure. Design and construct of booster reservoirs in East Jindabyne	\$1,150,000	June 2025
<b>New Jindabyne water treatment plant</b> Provide support to RGDC to design and construct the new Jindabyne water treatment plant funded by the Jindabyne SAP	\$100,000	June 2025
<b>Raw water pump station replacement program</b> Renewals program for raw water pump stations	\$250,000	June 2025
<b>SCADA replacement – water</b> Telemetry and supervisory control and data acquisition (SCADA) systems updated to current standards	\$250,000	June 2025
<b>Water Mains Replacement Program</b> Capital works program to replace water mains	\$1,000,000	June 2025

## Projects 2024/25 – Wastewater

Project Name	2024/25 Budget	Target
<b>Berridale sewage treatment plant options study and upgrade – commencement</b> Options study to increase the existing capacity of Berridale sewage treatment plant and implementation of the outcomes of the study	\$300,000	June 2025
<b>Cooma North sewer pump station refurbish</b> Contribution to upgrade of sewage pump station based on development growth	\$200,000	June 2025
<b>Jindabyne sewage treatment plant upgrade and associated SAP works</b> Provide support to RGDC to design and construct upgrades to the Jindabyne sewage treatment plant and associated SAP works funded by the Jindabyne SAP	\$100,000	June 2025
<b>SCADA replacement – wastewater</b> Telemetry and SCADA systems updated to current standards	\$125,000	June 2025
<b>Sewer Main replacement program</b> Capital works program to replace sewer mains	\$600,000	June 2025
<b>Sewerage pump station replacement program</b> Capital works program to replace sewer pump station equipment	\$250,000	June 2025
<b>Sewer treatment plant replacement program</b> Capital works program to replace sewer treatment plant equipment	\$250,000	June 2025







# Communications

## Business Unit: Communications

Responsible Manager: Chief Executive Officer

Service Area	Operating Income \$	Operating Expenditure \$	Net Cost \$	Depreciation Included \$
Tourism and Events	62,600	750,406	(687,806)	30,351
Engagement	69,756	1,517,400	(1,447,644)	-

### Service Area: Tourism and Events

Full time equivalent staff: 7.68

#### What the service looks like

The Tourism and Events team operates two visitors centres across the region. Council's visitor centres promote the local region and events while collecting and monitoring tourism data. The team also facilitate bookings for council facilities.

### Delivery Program Principal Activities

- Operate two visitors centres, including collection of tourism data
- Support the booking of Council facilities
- Tourism promotion and support local events

### Actions

Standard business as usual service to be undertaken, with no improvement actions planned for the 2024/25 financial year.

### Projects 2024/25

Project Name	2024/25 Budget	Target
<b>Finalise the SMRC Tourism Strategy</b> Finalise and implement the SMRC Tourism Strategy will plan for building and managing the visitor economy for our region	BAU	December 2024

## Service Area: Engagement

Full time equivalent staff: 12.6

### What the service looks like

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
- Provide internal communications and engagement support, timely creation of documents and information
- Inform the community on relevant Council matters

### Actions

Action	Target
Review and adopt customer service charter	February 2025
Launch waste education e-newsletter to be circulated quarterly	August 2024

### Projects 2024/25

Project Name	2024/25 Budget	Target
<b>Finalise the Disaster Risk Reduction Fund Community Preparedness Project</b> 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	\$44,000	September 2024
<b>Review and implement a Community Engagement Strategy</b> Review the community engagement strategy (CES) and implement changes.	BAU	December 2024
<b>Cooma Compost Facility – education and engagement support</b> Education and engagement support provided to regional FOGO rollout project	\$142,600	June 2025





Bombala River Reserve



# Finance Portfolio

Service Area	Operating Income	Operating Expenditure	Net Cost	Depreciation Included
	\$	\$	\$	\$
Finance	61,000	2,862,410	(2,801,410)	20,935
General Purpose Revenue	34,028,683	128,000	33,900,683	-

## Business Unit: Finance

Responsible Manager: Chief Financial Officer

## Service Area: Finance

Full time equivalent staff: 18.0

### What the service looks like

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
Continuous improvement towards activity based budgeting (FSR)	June 2025
Development and implementation of grant funding policy and procedures with inclusion into the project management framework	September 2024
Improvement in financial year end reporting	November 2024

### Projects 2024/25

Project Name	2024/25 Budget	Target
<b>Special Rate Variation (SRV)</b> Implementation of the special rate variation as adopted by Council	BAU	July 2023
<b>Sale of land for unpaid rates</b> Undertake preparation work to sell land for unpaid rates	BAU	June 2024
<b>Develop Long Term Financial Plans for the Water, Wastewater and Waste funds</b> Develop long term financial plans for the Water, Wastewater and Waste funds to ensure financial sustainability	BAU	June 2024







# Strategy Portfolio

Service Area	Operating Income \$	Operating Expenditure \$	Net Cost \$	Depreciation Included \$
Corporate Projects	1,413,707	1,413,707	-	-
Fleet and Plant	8,387,397	7,897,851	489,546	1,629,762
ICT	5,000	4,150,219	(4,145,219)	481,153
Governance	801,777	5,506,332	(4,704,555)	357,047
Strategy Development	121,902	1,972,731	(1,850,829)	1,333

## Business Unit: Corporate Projects

Responsible Manager: Manager Corporate Projects

Full time equivalent staff: 9.8

### What the service looks like

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 approximately 30 projects throughout the 2024-2025 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

Standard business as usual service to be undertaken, with no improvement actions planned for the 2024/25 financial year.

### Projects 2024/25

Project Name	2024/25 Budget	Target
<b>Support Regional Growth and Development NSW to deliver critical projects within the SAP Program</b> To undertake projects and provide support to the Jindabyne Special Activation Plan	When identified and approved	June 2024
<b>Uniting Church Jindabyne – Bushfire Recovery Fund Project (Delivered on behalf of the Uniting Church, Jindabyne)</b> 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

# Business Unit: Fleet and Plant

Responsible Manager: Manager Fleet and Plant

Full time equivalent staff: 10.0

## What the service looks like

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

No improvement actions planned for the 2024/25 financial year. Standard business as usual service to be undertaken.

## Projects 2024/25

Project Name	2024/25 Budget	Target
<b>Improve information on utilisation of plant and fleet</b> 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 2025

# Business Unit: Governance

Responsible Manager: Coordinator Governance

Full time equivalent staff: 7.0

## What the service looks like

A service to guide collaboration and to support elected officials to meet legislative requirements through policy. The Governance team holds the position of Public Officer, to assist the community to access information and deal with community requests and submissions. The team facilitates GIPA, privacy, complaint management, the Boco Rock Community Enhancement Fund and donations and sponsorship applications.

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.

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.

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

### Delivery Program Principal Activities

- Government Information Public Access (GIPA) applications are processed in accordance with Council's agency information guide and GIPA Act, 2009
- Administration of the Boco Rock fund
- 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
- Advisory and management committees are managed and supported
- Maintain a compliant records management system
- Maintain delegations register and update delegation in response to legislative and organisational change
- Facilitate Council's Audit and Risk and Improvement Committee (ARIC) meetings
- Administrate NSW Rural Fire Fighting Fund allocations in line with RFS requirements
- Provide LEMO support to the Local Emergency Management Committee
- Risk management practices are administered across the organisation
- Council's insurance policies are kept up to date, and relevant to the current state and needs of the organisation

## Actions

Action	Target
Develop GIPA framework to improve our response to information requests	June 2025
Review of outdated fraud prevention procedure (Audit Management Letter #13)	July 2024

## Projects 2024/25

Project Name	2024/25 Budget	Target
<b>Develop a framework for policies and procedures to support the organisation – stage 1</b> Full audit and complete a gap analysis	BAU	June 2025
<b>Develop a Compliance Register – stage 1</b> Full audit and complete a gap analysis (Audit management letter #12)	BAU	June 2024
<b>Local Government Elections</b> Support Council activities in local government elections	BAU	March 2025

# Business Unit: Information and Communication Technology

Responsible Manager: Coordinator Information and Communications Technology

Full time equivalent staff: 7.0

## What the service looks like

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
Conduct user satisfaction survey	December 2024
Complete Phase 3 and Phase 4 of the customer request module project	June 2025
Annual disaster recovery test to confirm the redundant data protection systems are able to support Council during disaster events	March 2025
Implementation of recommendations of security penetration tests	April 2024
Meet compliance under the NSW Digital Mandatory 25 Cyber Security Policy	June 2025

## Projects 2024/25

Project Name	2024/25 Budget	Target
<b>Capital Hardware Replacement Program – Disaster Recovery</b> Undertake the capital leasing disaster recovery site server and storage hardware replacement program	\$70,000	April 2025
<b>Review fit for purpose applications – InfoCouncil</b> Undertake a review of InfoCouncil to determine fit for purpose and implement recommendations	BAU	December 2024
<b>Review fit for purpose applications – CAMMS</b> Undertake a review of Council's corporate reporting software, CAMMS, to determine fit for purpose applications and implement recommendations	BAU	June 2025



# Business Unit: Strategy Development

Responsible Manager: Coordinator Strategic Development

## Service Area: Asset Management

Full time equivalent staff: 5.0

### What the service looks like

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 (AMP)
- Review of asset depreciation rates and useful lives
- Provide accurate asset management information

The below actions are outcomes derived from the asset management review.

### Actions

Action	Target
Create a monthly or at least quarterly performance report summarising all key performance trends of infrastructure assets the Assets team have responsibility for	October 2024
Develop a program to facilitate Asset staff rotation to ensure succession planning within the team	November 2024
Arising out of such revised AMPs the Assets team would then need to establish a list of planned maintenance development needs, condition assessment program needs and renewals program needs and assign priorities to the work	September 2024
Need to create a set of documented procedures for each of the major asset programs	September 2024

### Projects 2024/25

Project Name	2024/25 Budget	Target
<b>Condition assessment of bridge assets</b> Regular condition assortments of bridge assets provides a 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	\$300,000	June 2025
<b>Revaluation of assets – transport infrastructure (Roads) assets</b> 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	\$500,000	June 2025

## Service Area: Corporate Reporting

Full time equivalent staff: 1.0

### What the service looks like

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

- Annual review of the DP is undertaken, to ensure it aligns with the CSP
- Co-ordinate the review of the DP and preparation of an OP that identifies the projects and activities that will be undertaken each financial year to achieve the commitments made in the DP
- Prepare an Annual Report for the community highlighting Council's progress against the DP
- 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 2024
Transfer the process mapping procedures for the review of the DP and development of the OP and include the annual services plan and works plan processes	November 2024

### Projects 2024/25

Project Name	2024/25 Budget	Target
<b>Community Strategic Plan (CSP) Review</b> Undertake a review of Snowy Monaro CSP in accordance with the integrated planning and reporting guidelines	\$9.395	June 2025
<b>Prepare the State of our Region Report</b> The State of our Region Report is prepared by the outgoing Council. It highlights the effectiveness of the Council in achieving the priorities and objectives set in the CSP	BAU	November 2024

## Service Area: Strategic Planning

Full time equivalent staff: 6.0

### What the service looks like

The Strategic Planning team is responsible for the long-term planning of our urban and rural land including, but not limited to environmental, recreational, community/social, and water and wastewater infrastructure needs.

### Delivery Program Principal Activities

- Assess planning proposals
- Provide feedback on state significant development (SSD) applications
- Strategies are developed to manage major issues facing the community
- 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
- 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
- Oversee the implementation of Council's Disability Inclusion Action Plan

### Actions

No improvement actions planned for the 2024/25 financial year. Standard business as usual service to be undertaken.

### Projects 2024/25

Project Name	2024/25 Budget	Target
<b>Develop and implement Child Safe Organisation program</b> 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	BAY	June 2025
<b>Development of Consolidated Development Control Plan (DCP) – finalise</b> 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	April 2025
<b>Cooma North Ridge Reserve Management Plan</b> Update the North Ridge Reserve Plan of Management (2014) to incorporate recreational trails and required management actions (as identified in Councils adopted recreation and open space strategy and the Snowy Mountains Regional Trails Master Plan B7.3)	\$16,797	May 2025
<b>Finalise Draft Rural Land Use Strategy</b> Re-draft and finalise a draft rural land use strategy for the Snowy Monaro region	\$193,084	June 2025
<b>Finalise Draft Settlements Strategy</b> Re-draft and finalise a draft settlements strategy for the Snowy Monaro region	\$193,084	June 2025
<b>Finalise Jindabyne Development Control Plan (SAP)</b> 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	August 2024
<b>Heritage Strategy – complete review</b> To complete the review of Council's heritage strategy	BAU	November 2024
<b>Housekeeping amendments Bombala LEP, Snowy River LEP, Cooma-Monaro LEP</b> Undertake minor amendments to permissible uses within land use tables and specific clauses within the LEP's	\$13,680	March 2025
<b>Provide support to develop Showground Management Master Plans</b> Support Council's Corporate Project team with subject matter expertise, to deliver a grant funded project to develop master plans for each council operated showground	\$18,370	March 2025





Cooma Creek



# Workforce Management Portfolio

Service Area	Operating Income \$	Operating Expenditure \$	Net Cost \$	Depreciation Included \$
Workforce Management	150,000	1,992,936	(1,842,936)	-

## Business Unit: Workforce Management

Responsible Manager: Chief Workforce Officer

## Service Area: Workforce Management

Full time equivalent staff: 13.0

### What the service looks like

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

Action	Target
A training and development plan is developed for each identified critical role and managed through the Performance Management Framework (WMS Action #1.4)	March 2025
Develop and implement an comprehensive employee engagement survey (WMS Action #2.4)	November 2024
Develop a framework for learning and development across the organisation	January 2025
Review the way organisational development is provided across the organisation	October 2024







# Capital Expenditure Schedule 2024-2025

Projects				Source of Funds				
Asset Group	Portfolio	Carry Over 2024/25	Project Description	Total Project Value 2024/25 \$	Reserves \$	Grants/ Contributions \$	Borrowings \$	General Fund \$
<b>Information and Communications Technology</b>								
Office Equipment	Strategy Portfolio	NA	Server and Storage Hardware Replacement (Lease)	412,068	0	0	0	412,068
<b>Fleet and Plant</b>								
Plant and Equipment	Strategy Portfolio	NA	General fund fleet replacements	2,633,731	0	0	0	2,633,731
Plant and Equipment	Strategy Portfolio	NA	Water fleet replacements	354,332	0	0	0	354,332
Plant and Equipment	Strategy Portfolio	NA	Wastewater fleet replacements	43,367	0	0	0	43,367
Plant and Equipment	Strategy Portfolio	NA	Waste fleet replacements	89,942	0	0	0	89,942
<b>Community Facilities</b>								
Buildings Non-Specialised	Operations Portfolio	Yes	Delegate School of Arts	682,122	(78,289)	760,411	0	0
Other Open Space Recreation	Operations Portfolio	Yes	Delegate Preschool renewal of drainage systems	80,208	80,208	0	0	0
Buildings Specialised	Operations Portfolio	Yes	Bombala Swimming Pool upgrades	3,550,688	431,026	2,892,329	0	227,333
Other Open Space Recreation	Operations Portfolio	Yes	Cooma Swimming Pool upgrades	1,526,913	875,550	965,063		(313,700)
<b>General</b>								
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

# Capital Expenditure Schedule 2024-2025

Projects				Source of Funds				
Asset Group	Portfolio	Carry Over 2024/25	Project Description	Total Project Value 2024/25 \$	Reserves \$	Grants/ Contributions \$	Borrowings \$	General Fund \$
Buildings Non-Specialised	Operations Portfolio	NA	Jindabyne Library A/C	25,000	0	0	0	25,000
Open Space and Recreation								
Other Open Space Recreation	Operations Portfolio		'Big Trout' restoration in Adaminaby*	182,000	0	182,000	0	0
Buildings Non-Specialised	Operations Portfolio	Yes	Jindabyne Shared Trail	9,972,961	102,191	9,870,770	0	0
Other Open Space Recreation	Operations Portfolio	Yes	Berridale Village Beautification Berridale Town Master Plan Stage 3 SCCF5	963,449	743,607	219,842	0	0
Other Open Space Recreation	Operations Portfolio	Yes	Bombala Showground Upgrades and Sporting Facility Improvements	1,056,700	0	1,056,700	0	0
Buildings Non-Specialised	Operations Portfolio	Yes	Public Toilet Block Jindabyne Town Centre	1,120,703	(203,297)	1,324,000	0	0
Open Space -Specialised	Operations Portfolio	No	Cooma Cemetery Expansion	60,000	0	0	0	60,000
Buildings - Specialised	Operations Portfolio	Yes	Upgrades to Cooma Showground toilet block under the Crown Reserves Improvement Fund (CRIF)	300,000	0	300,000	0	0
Infrastructure								
Bridges	Operations Portfolio	Yes	Fixing Country Bridges - Cambalong 2 Bridge	50,000	0	50,000	0	0
Bridges	Operations Portfolio	Yes	Fixing Country Bridges - Cambalong 1 Bridge	1,250,568	0	1,250,568	0	0
Bridges	Operations Portfolio	Yes	Fixing Country Bridges - Rossys Creek Bridge Replacement Corrowong Road	597,526	0	597,526	0	0
Bridges	Operations Portfolio	Yes	Fixing Country Bridges - Matong Creek Bridge Replacement Matong Road	411,731	0	411,731	0	0
Bridges	Operations Portfolio	NA	Bridges Regional Roads (TBD)	500,000	0	500,000	0	0
Bridges	Operations Portfolio	NA	Bridges Council Roads Renewals (TBD)	553,850	553,850	0	0	0



# Capital Expenditure Schedule 2024-2025

Projects				Source of Funds				
Asset Group	Portfolio	Carry Over 2024/25	Project Description	Total Project Value 2024/25 \$	Reserves \$	Grants/ Contributions \$	Borrowings \$	General Fund \$
Bridges	Operations Portfolio	No	Wullwey Cowbed Creek Bridge	1,300,000	(120,543)	1,420,543	0	0
Bridges	Operations Portfolio	Yes	Delivery of externally funded road projects through, disaster recovery funding – Boolboolma Crossing*	1,300,000	0	1,300,000	0	0
Roads	Operations Portfolio	Yes	Adaminaby long vehicle and truck parking	1,250,000	0	1,250,000	0	0
Roads	Operations Portfolio	Yes	Bobeyan Road Upgrade Sealing Adaminaby to ACT Border	1,500,000	(1,000,000)	2,499,998	0	0
Roads	Operations Portfolio	Yes	Smiths Road upgrade	3,100,000	0	3,100,000	0	0
Roads	Operations Portfolio	Yes	Completion of new access road segment EOC Polo Flat, Cooma	400,000 <sup>1</sup>	0	0	0	400,000 <sup>1</sup>
Roads	Operations Portfolio	Yes	Fixing Local Roads Round 3 – upgrade of Shannons Flat Road	1,829,350	0	1,829,350	0	0
Roads	Operations Portfolio	Yes	Fixing Local Roads Round 3 – upgrade of Dry Plains Road	2,155,000	0	2,155,000	0	0
<b>Resource and Waste</b>								
Resource and Waste	Operations Portfolio	No	Bombala Landfill upgrade	175,000	0	0	0	175,000
Resource and Waste	Operations Portfolio	Yes	Cooma Compost Facility	7,636,725	0	0	7,636,725	0
Resource and Waste	Operations Portfolio	Yes	Cooma Landfill upgrade	500,000	0	0	0	500,000
Resource and Waste	Operations Portfolio	Yes	Jindabyne Resource Recovery Centre	326,286	0	0	0	326,286
Resource and Waste	Operations Portfolio	NA	Street Furniture and Recycle Bins Purchases	30,000	0	0	0	30,000
<b>Water and Wastewater</b>								
Water	Operations Portfolio	Yes	Cooma Water 450mm Rising Main AV and Access Pits	20,000	0	0	0	20,000

<sup>1</sup>Funded by sale of land

# Capital Expenditure Schedule 2024-2025

Projects				Source of Funds				
Asset Group	Portfolio	Carry Over 2024/25	Project Description	Total Project Value 2024/25 \$	Reserves \$	Grants/ Contributions \$	Borrowings \$	General Fund \$
Water	Operations Portfolio	NA	Telemetry replacement and renewals (TBD)	250,000				250,000
Water	Operations Portfolio	NA	Water Mains Replacement Program (TBD)	1,000,000				1,000,000
Water	Operations Portfolio	NA	Raw Water Pump Stations Improvements	250,000				250,000
Water	Operations Portfolio	Yes	Cooma Snowy Reservoir 1 Design and Construction	2,500,000	1,250,000			1,250,000
Water	Operations Portfolio	Yes	Cooma WTP Electrical Upgrade Design/Implementation	500,000				500,000
Water	Operations Portfolio	No	East Jindabyne Booster 6 Reservoirs	1,150,000	0	0	0	1,150,000
Water	Operations Portfolio	Yes	Construction of Bombala and Delegate Water Treatment Plants	4,500,000	0	4,500,000	0	0
Wastewater	Operations Portfolio	NA	Sewer Main Network Improvements (TBD)	600,000	0	0	0	600,000
Wastewater	Operations Portfolio	NA	SCADA replacement and renewals (TBD)	125,000	0	0	0	125,000
Wastewater	Operations Portfolio	Yes	Berridale Sewerage Treatment Plant upgrade	300,000	150,000	0	0	150,000
Wastewater	Operations Portfolio	No	Cooma North SPS Refurbish	200,000	200,000	0	0	0
Wastewater	Operations Portfolio	NA	Sewer Pump Station Improvements (TBD)	250,000	0	0	0	250,000
Wastewater	Operations Portfolio	NA	Sewer Treatment Station Improvements (TBD)	250,000	0	0	0	250,000
Asset Renewals								
Buildings Non-Specialised	Operations Portfolio	NA	Halls Renewals (TBD)	85,000	0	0	0	85,000
Buildings Non-Specialised	Operations Portfolio	NA	Caravan Parks Renewals (TBD)	92,000	67,226	0	0	24,774

# Capital Expenditure Schedule 2024-2025

Projects				Source of Funds				
Asset Group	Portfolio	Carry Over 2024/25	Project Description	Total Project Value 2024/25 \$	Reserves \$	Grants/ Contributions \$	Borrowings \$	General Fund \$
Footpaths	Operations Portfolio	No	Footpaths renewal (TBD)	144,877	0	0	0	144,877
Other Open Space Recreation	Operations Portfolio	NA	Adaminaby Swimming Pool upgrades	158,500	0	0	0	158,500
Other Open Space Recreation	Operations Portfolio	NA	Berridale Swimming Pool upgrades	94,539	0	0	0	94,539
Other Open Space Recreation	Operations Portfolio	NA	Bombala Swimming Pool Improvements	26,000	0	0	0	26,000
Other Open Space Recreation	Operations Portfolio	NA	Cooma Swimming Pool Improvements	15,000	0	0	0	15,000
Other Open Space Recreation	Operations Portfolio	NA	Jindabyne Swimming Pool Improvements	89,000	0	0	0	89,000
Roads	Operations Portfolio	NA	Heavy Patching Regional Roads renewal (TBD)	384,182	60,440	299,865	0	23,877
Roads	Operations Portfolio	NA	Reseal Regional Roads renewal (TBD)	608,745	150,416	427,549	0	30,780
Roads	Operations Portfolio	NA	Resheeting Regional Roads renewal (TBD)	242,825	46,896	172,626	0	23,303
Roads	Operations Portfolio	NA	Transport Infrastructure renewal (TBD)	2,735,000	0	2,735,000	0	0
Roads	Operations Portfolio	NA	Rural Roads Rehabilitation renewals (TBD)	300,000	300,000	0	0	0
Roads	Operations Portfolio	NA	Heavy Patching Rural Roads renewal (TBD)	693,576	227,600	376,062	0	89,914
Roads	Operations Portfolio	NA	Resheeting Rural Roads renewal (TBD)	2,224,419	447,334	1,502,696	0	274,389
Roads	Operations Portfolio	NA	Reseal Rural Roads renewal (TBD)	1,441,088	671,086	637,251	0	132,751
Roads	Operations Portfolio	No	Kerb and Gutter renewal (TBD)	305,081	0	0	0	305,081



# Capital Expenditure Schedule 2024-2025

Projects				Source of Funds				
Asset Group	Portfolio	Carry Over 2024/25	Project Description	Total Project Value 2024/25 \$	Reserves \$	Grants/ Contributions \$	Borrowings \$	General Fund \$
Roads	Operations Portfolio	No	Heavy Patching Urban Roads renewal (TBD)	341,181	111,960	184,991	0	44,230
Roads	Operations Portfolio	No	Reseal Urban Roads renewal (TBD)	692,725	335,543	291,870	0	65,312
Roads	Operations Portfolio	No	Resheeting Urban Roads renewal (TBD)	126,549	25,928	85,084	0	15,537
Stormwater	Operations Portfolio	No	Stormwater – renewal (TBD)	300,000	0	0	0	300,000





Norris Park, Cooma

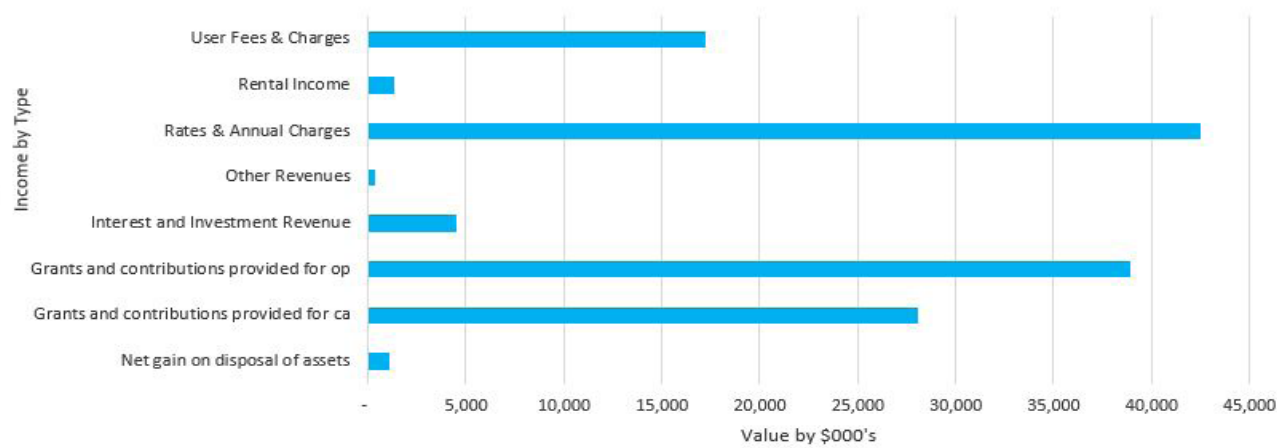


# Budget Summary 2024-25

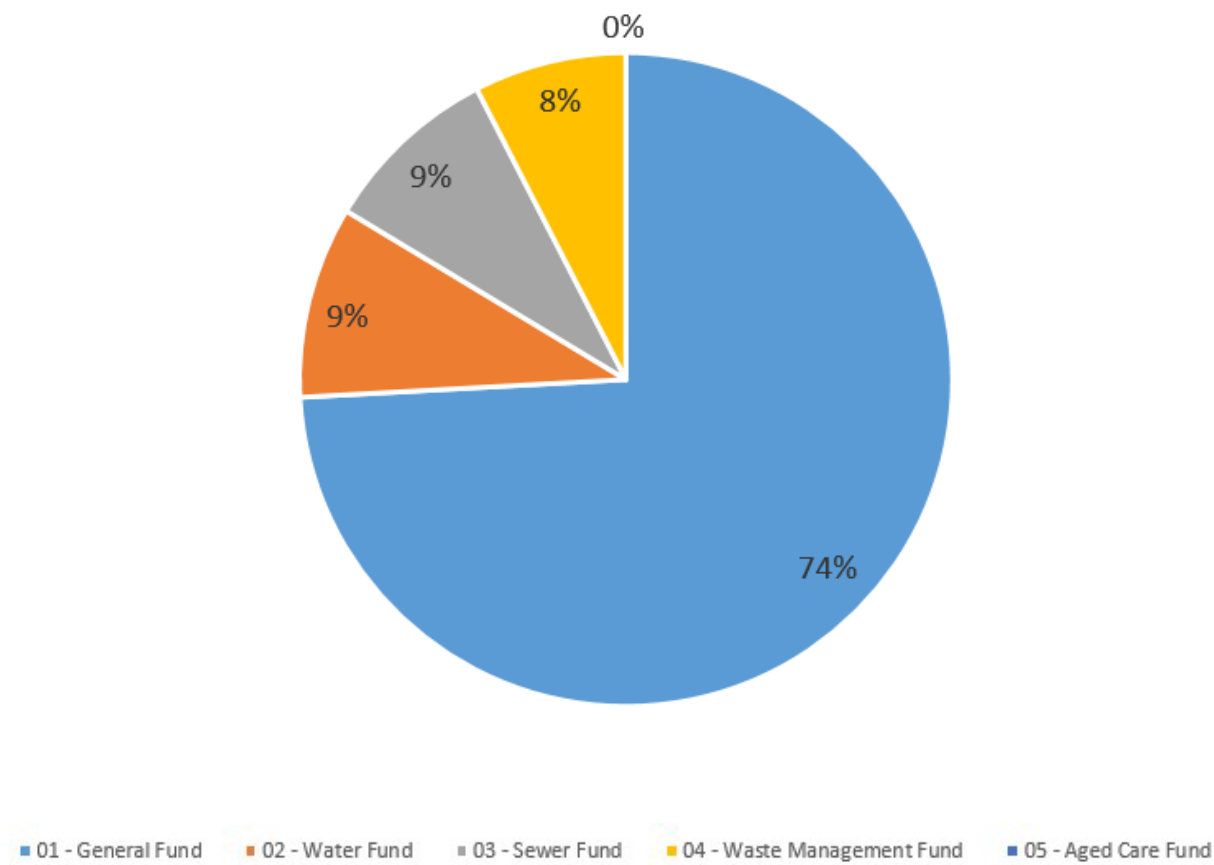
## Projected Income

Total Projected Income:

Income by source



Income by fund

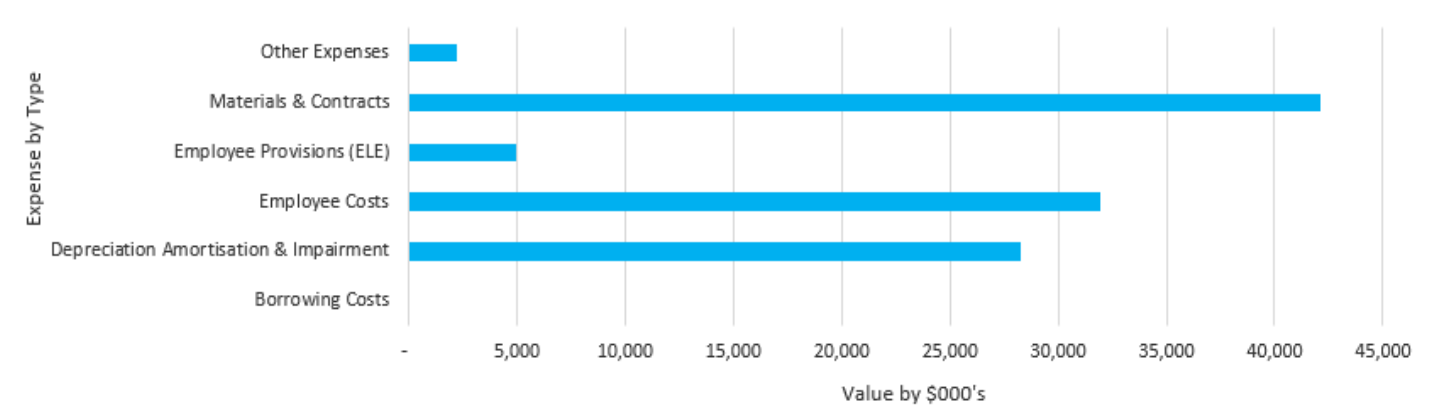




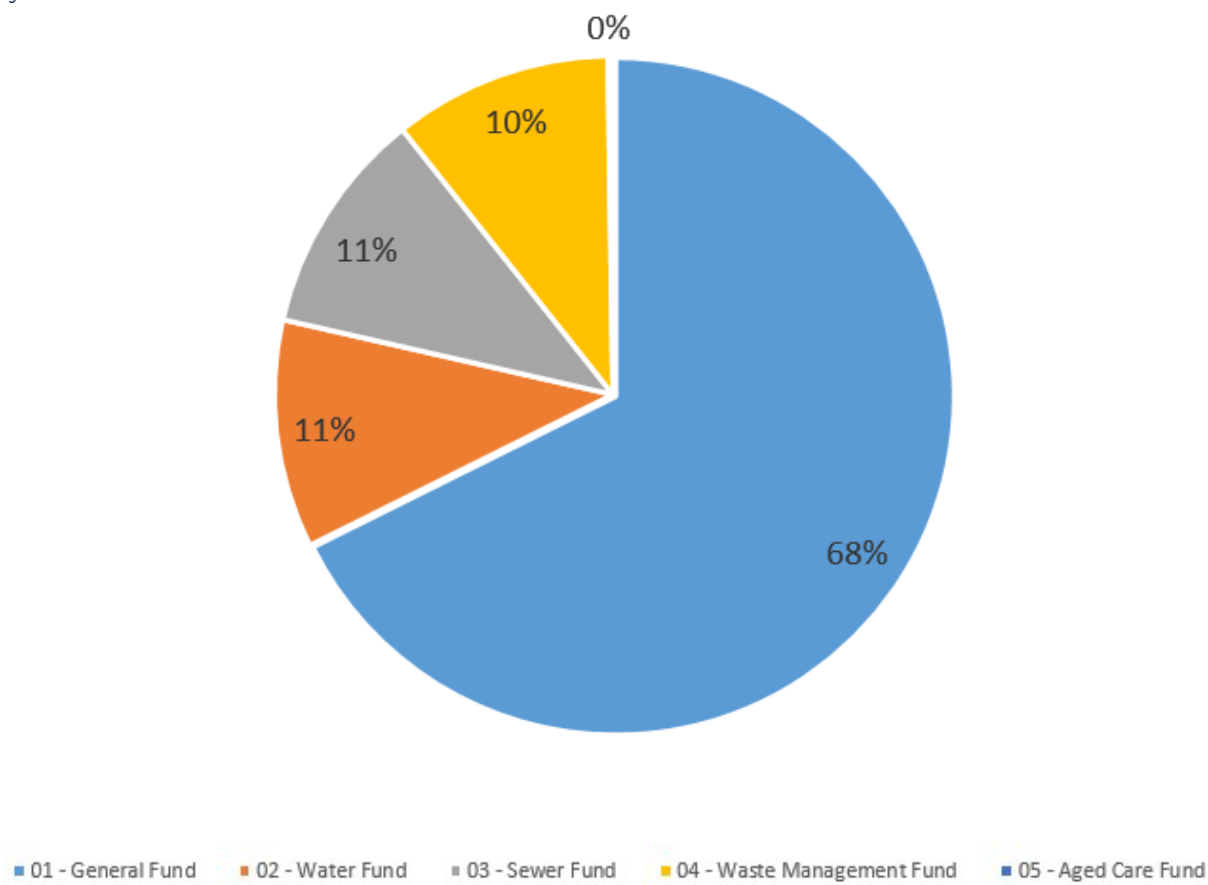
# Projected Operating Expenditure

Total Estimated Operating Expenditure:

Expense by type



Expense by fund



## Income Statement by Fund

Income Statement 2024-25 (\$000)	Statement Note	Consolidated	General	Aged Care	Water	Sewer	Waste
Rates & Annual Charges	B2-1	42,492	22,223	-	3,227	10,343	6,698
User Fees & Charges	B2-2	17,211	6,310	-	7,398	558	2,945
Other Revenues	B2-3	315	275	-	-	-	40
Capital Grants & Contributions	B2-4	28,106	26,806	-	700	600	-
Operating Grants & Contributions	B2-4	38,898	38,796	-	53	49	-
Interest & Investment Revenue	B2-5	4,474	2,938	-	1,089	124	323
Rental Income	B2-6	1,325	1,325	-	-	-	-
Net proceeds from the disposal of assets	B4-1	1,047	887	-	122	21	18
<b>Total income from continuing operations</b>		<b>133,870</b>	<b>99,561</b>	<b>-</b>	<b>12,590</b>	<b>11,695</b>	<b>10,024</b>

Employee Costs	B3-1	36,916	28,914	-	2,643	2,841	2,518
Materials & Contracts	B3-2	43,304	26,653	99	4,628	5,473	6,452
Borrowing Costs	B3-3	-	-	-	-	-	-
Depreciation Amortisation & Impairment	B3-4	28,302	17,535	156	4,666	3,463	2,483
Other Expenses	B3-5	2,219	2,219	-	-	-	-
<b>Total expenses from continuing operations</b>		<b>110,743</b>	<b>75,321</b>	<b>256</b>	<b>11,937</b>	<b>11,777</b>	<b>11,453</b>

<b>Net income/(loss) from continuing operations</b>		<b>23,127</b>	<b>24,240</b>	<b>(256)</b>	<b>654</b>	<b>(82)</b>	<b>(1,429)</b>
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<b>Net Operating result before grants &amp; contributions provided for capital purposes</b>		<b>(4,979)</b>	<b>(2,566)</b>	<b>(256)</b>	<b>(46)</b>	<b>(682)</b>	<b>(1,429)</b>
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## Cashflow Summary by Fund

Cashflow Summary 2024-25 (\$000)	Consolidated	General	Aged Care	Water	Sewer	Waste
operating activities	50,667	41,055	-	5,197	3,360	1,054
Investing activities	(57,690)	(41,780)	-	(5,902)	(1,748)	(8,260)
Financing activities	7,637	-	-	-	-	7,637
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>(614)</b>	<b>(724)</b>	<b>-</b>	<b>(705)</b>	<b>1,612</b>	<b>431</b>

Add : cash and cash equivalent – beginning of year	16,380	6,380	-	2,000	3,000	5,000
Add : investments – beginning of year	52,165	24,498	-	23,780	2,387	1,499
<b>Cash, Cash equivalents and Investments – start of the year</b>	<b>68,544</b>	<b>30,878</b>	<b>-</b>	<b>25,780</b>	<b>5,387</b>	<b>6,499</b>

Cash and cash equivalents – end of the year	11,305	5,000	-	2,000	3,000	1,305
Add: investments – end of the year	57,853	25,153	-	23,075	4,000	5,625
<b>Cash, Cash equivalents and Investments – end of the year</b>	<b>69,158</b>	<b>30,153</b>	<b>-</b>	<b>25,075</b>	<b>7,000</b>	<b>6,930</b>

<b>Representing:</b>						
– External Restrictions	44,152	10,479	-	25,075	7,000	1,959
– Internal Restrictions	23,591	18,620	-	-	-	4,971
– Unrestricted	1,055	1,055	-	-	-	(466)
	<b>69,158</b>	<b>30,153</b>	<b>-</b>	<b>25,075</b>	<b>7,000</b>	<b>6,930</b>

# Revenue Policy and Fees and Charges

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

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





#### Further Information

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

For further information visit:



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



Snowy Monaro Regional Council



@snowymonaroregionalcouncil



Snowy Monaro Regional Council

#### Your Feedback

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

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

#### Contact Us

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Post: PO Box 714, COOMA NSW 2630

Email: [Council@snowymonaro.nsw.gov.au](mailto:Council@snowymonaro.nsw.gov.au)

#### Council Offices

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