

# DELIVERY PROGRAM

(2018-21 REVIEW) AND

## OPERATIONAL PLAN

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# 2021-2022





# 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 future.  
The Snowy Monaro is, and always will be, Aboriginal Country.



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# Introduction

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

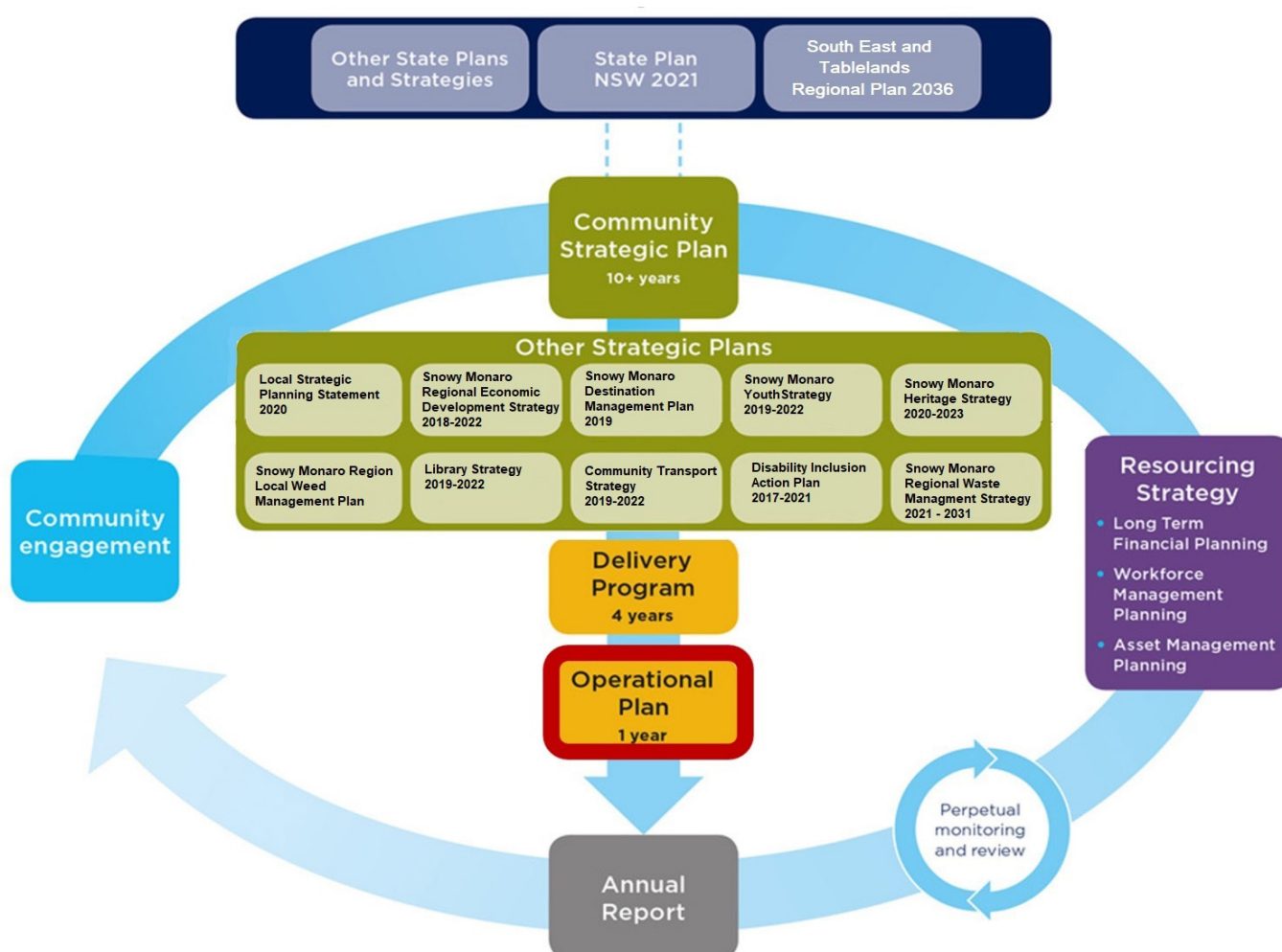
This year's Operational Plan has changed its format, focusing on the services that are provided. We have done this to make the document easier for people to read. Importantly Council has begun setting out not only the activities we will undertake, but also the reasons for why these have been selected.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

The 2021-2022 Operational Plan should be read in conjunction with the Snowy Monaro 2040 Community Strategic Plan and the 2018-21 Delivery Program. The budgets and capital works program are included in the Operational Plan, Revenue Policy and structure of fees and charges are used as part of the suite of planning documents.

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

# Purpose of the Operational Plan

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



# Reading This Document

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

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

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

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

The services, projects and programs from each service area all directly align to objectives from the Delivery Program, which is Council's commitment to delivering on the priorities and aspirations you told us were important when we developed the Snowy Monaro 2040 Community Strategic Plan.

## Budget 2021/2022

Budget 2021/2022	Income	Expenditure
Operating	\$0	\$351,000

## Service Delivery

Activity/s	Measure/s	Target	Link to Delivery Program Principle Activity
Valuation of Water and Wastewater assets – Council is required to determine the value of its infrastructure assets at least every 5 years. This is done to ensure that the asset value in the books accurately reflects the actual values of the assets.	Completed valuation spreadsheet forwarded to the Finance team and Council auditors.	End-July 2022	8.2.1 Council maximises its Asset utilisation to deliver services today and into the future.

Activities engaged by Council during the year, and annual budget.

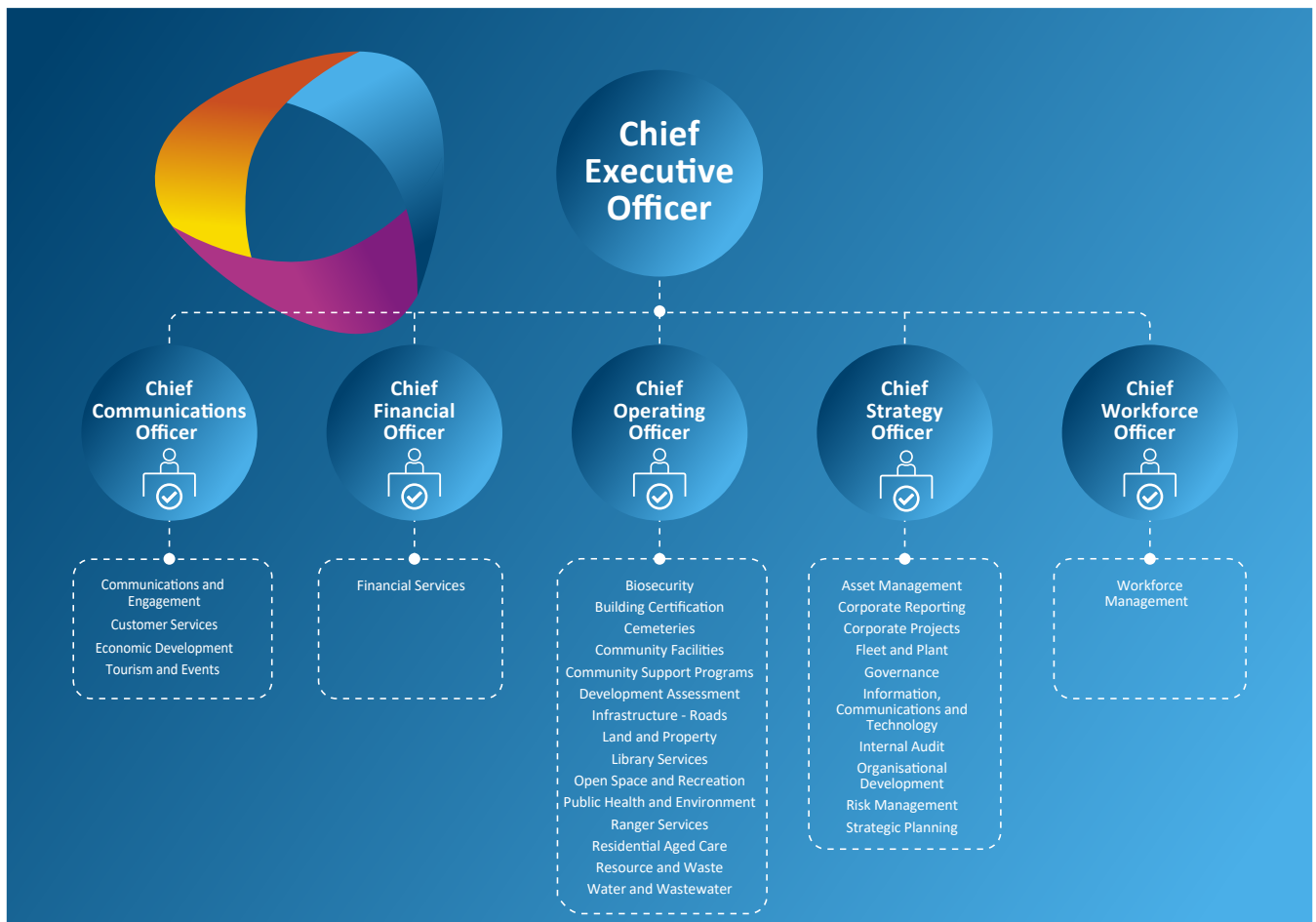
Method to determine the effectiveness of the activity undertaken.

Principal activity undertaken to implement strategies established by the Community Strategic Plan.



# Organisation Structure

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



# Our Functions and Services

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

The provision of these ongoing functions and services, such as those detailed below, form the considerable basis of what Council delivers to the community, and contributes to the achievement of the desired outcomes expressed in the Snowy Monaro 2040 Community Strategic Plan.

## Service Structure

- Asset Management
- Biosecurity
- Building Certification
- Cemeteries
- Communication and Engagement
- Community Facilities
- Community Support Programs
- Corporate Reporting
- Corporate Projects
- Development Assessment
- Economic Development
- Financial Services
- Fleet and Plant
- Governance
- Information, Communications and Technology
- Infrastructure - Roads
- Internal Audit
- Land and Property
- Library Services
- Open Space and Recreation
- Organisational Development
- Public Health and Environment
- Ranger Services
- Residential Aged Care
- Resource and Waste
- Strategic Planning
- Tourism and Events
- Water and Wastewater
- Workforce Management

# Delivery Program

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

The four themes articulate the 20+ year vision we have for our community, and were developed from community feedback when developing the Community Strategic Plan. Subsequent pages in this section will detail the key community strategies and the key objectives and activities which Council can contribute to achieving these high level goals.



## Community

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

### Community Strategic Plan Objectives

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

### Delivery Program Principal Activities

- 1.1.1 Regional health and wellbeing services have been planned through community consultation and partnerships with other levels of government.
- 1.1.2 Water and Sewer Services meet legislative and quality requirements.
- 1.2.2 Council strategies recognise the growing demand of residential aged care services.
- 1.3.1 Regional level recreation facilities that encourage an active lifestyle are planned for and provided in partnership with other government agencies.

- 1.3.2 Council has effectively identified community and visitor needs in the development and enhancement of the Region's recreational facilities to ensure sound decision making.
- 1.3.3 Council's recreational facilities, parks and public open spaces are safe, well managed and accessible.
- 1.4.1 Youth of the region are engaged, supported, mentored and trained to be leaders of tomorrow.
- 1.4.2 Activities and recreational infrastructure for children and young people is planned for and promoted to contribute to their active living, health and wellbeing.
- 2.1.1 Council has built stronger relationships with the region's First Peoples.
- 2.1.2 Council celebrates and enriches the heritage fabric throughout the region.
- 2.2.2 Facilities for the provision of arts and cultural activities have been planned for in partnership with other government agencies and the community.
- 3.2.1 Council's public health and regulatory responsibilities are planned for and delivered to facilitate a safe community and raise awareness.
- 3.2.2 Council supports and encourages safety initiatives to promote our connected communities.





## **Economy**

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

### **Community Strategic Plan Objectives**

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

### **Delivery Program Principal Activities**

- 4.1.1 Council's Regional Economic Development Strategy provides a framework that fosters and grows the Region's diverse businesses.
- 4.1.2 Procurement policies encourage local businesses to be competitive market suppliers.
- 4.1.3 Council is an active community partner in supporting regional business initiatives.
- 4.1.4 Strategic projects undertaken that grow the local economy
- 4.2.1 Council's 'Smart Cities' initiative promotes innovative, adaptable solutions and policies to foster sustainable industries across the region.
- 4.3.1 Council has advocated for increased regional outcomes that support the Snowy Monaro local government area.
- 4.3.2 Promotion of the Region's commercial facilities through advocacy and discussion with other levels of government and regional local groups has been heightened.
- 4.3.3 Council (where nominated with a role to play) has delivered in partnership the recommendations from the State Government South East and Tablelands Regional Plan 2036.
- 4.3.4 The Region's opportunity for economic growth is enhanced through Council Asset Management Plans and attracting investment.

- 5.1.1 The Region's Library Network promotes community connectedness and facilitates the provision of information and services for the community.
- 5.1.2 Council works in partnership with the Region's businesses and tertiary education partners to explore the occupation skills and tertiary options needed for the future for the region.
- 5.2.1 Community infrastructure options are explored that facilitate the expansion, improvement and accessibility of life learning spaces across the region.
- 6.1.1 Promote tourism and enhance the Snowy Monaro Region as a year round destination of choice through a collaborative approach between all stakeholders and interest groups.
- 6.1.2 Safe and well maintained facilities i.e. parks and reserves; multi-function buildings and community halls and the showground contribute to the region.
- 6.1.3 Council facilitates and supports and promotes events to highlight the attributes of our towns and villages.
- 6.2.1 Improvements to towns and villages physical environments for parks are incorporated in consultation with community and developed within the unique character of each town.
- 6.2.2 Council's town infrastructure is sympathetic to the heritage and character of each town.
- 6.2.3 Council celebrates, supports and promotes the uniqueness and heritage characteristics of each town and village.
- 6.3.1 Businesses are supported in their promotion to encourage and develop our visitor economy.
- 6.3.2 The Region's caravan parks, are maintained, upgraded and promoted to attract visitors.
- 6.3.3 The Region is marketed to the broader state and national and international community.



## 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

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

### Delivery Program Principal Activities

- 7.1.1 The Region's natural environment remains protected through delivery of a range of Council programs and regulatory compliance.
- 7.1.2 The significance and protection of the region's natural assets along with the efficient and equitable planning of public services, infrastructure and amenities is provided for in Council's Local Environmental and associate plans.
- 7.1.3 Council delivers a range of initiatives to the Snowy Monaro community to enhance their awareness and engagement of sustaining our pristine natural environment.
- 7.2.1 Water and sewer management services and operations meet legislative and quality requirements.
- 7.2.2 Water and sewer infrastructure is maintained and improved to provide a quality service.
- 7.2.3 Innovative solutions and infrastructure supporting waste and recycling operations to reduce landfill have been investigated.
- 8.1.1 New development and land use is facilitated in appropriate locations with areas of environmental value protected.
- 8.1.2 Land use is optimised to meet the social, environment and economic needs of the region.
- 8.1.3 Development assessment processes are streamlined to support regional development and growth.
- 8.2.1 Council maximises its asset utilisation to deliver services today and into the future.

- 8.2.2 Public Infrastructure and Assets are maintained and replaced according to Council's Asset Management Strategy.
- 8.2.3 Stronger Communities fund project delivers improved community infrastructure and assets through the Major Projects Program (MPP).
- 8.2.4 Provide quality community and aged care services through assets we deliver.
- 8.2.5 Our public buildings utilise best practice energy and water efficiency.
- 8.2.6 Council's infrastructure is maintained to meet compliance standards and to deliver high level services.
- 8.3.1 Planning policies facilitate options for a range of housing types.
- 9.1.1 Management of road corridors is effective and efficient.
- 9.1.2 Our local road network is planned, built and repaired to improve movement across the region.
- 9.1.3 Land use and transportation corridor planning is integrated to improve decision making and outcomes.
- 9.1.4 Council's transportation strategy identifies initiatives that improve and maintain the region's transportation networks including public transport, vehicles, bikes and pedestrians.
- 9.2.1 Council leverages partnerships for inclusion of our transportation initiatives within state and regional planning.
- 9.3.1 Council has worked in partnership with the private sector to take advantage of grant funding opportunities to improve remote area connectivity.





## Leadership

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

## Community Strategic Plan Objectives

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

## Delivery Program Principal Activities

- 10.1.1 Council has a transparent and bold growth objective which provides a framework for decision making.
- 10.1.2 Integrated Planning and Reporting guides long term planning and organisational sustainability.
- 10.1.3 Council demonstrates improvement in it's knowledge capture, performance and service delivery by fully embracing a learning organisation and innovation mindset.
- 10.1.4 Harmonisation of policies, procedures and processes deliver customer focused business practices.
- 10.2.1 Independent audit and risk framework drives accountability.
- 10.2.2 Councillors are supported to make informed decisions in the best interest of the community and to advocate on behalf of the community.
- 10.2.3 Records management practices are contemporary and compliant to legislation.
- 10.3.1 Council connects, recognises, advocates and works in collaboration with all leaders across the community and beyond our boundaries.
- 10.3.2 Community support services reach a wider user base.
- 10.4.1 Council employs an engaged multi-skilled, workforce and encourages staff to take ownership of service delivery in a responsible and efficient manner.

- 10.4.2 Council provides a workplace that ensures the health, safety and wellbeing is maintained through the management of potential risk.
- 11.1.1 Information and communication systems support the business to deliver agile and quality service to the community.
- 11.1.2 Centres of Business/Operational Excellence drive improved organisational efficiency and effectiveness and reduce duplication.
- 11.1.3 Rates, Fees and Charges are rationalised to support community needs and services.
- 11.1.4 Procurement and contract management is focused on value for money and managed risk.
- 11.2.1 Councils has best practice management for financial sustainability.
- 11.2.2 Provision of statutory reporting enables our leaders to make decisions on Council's financial sustainability.
- 11.2.3 Alternative sources of revenue to rating income are identified and maximised.
- 11.2.4 A balanced approach to investment strategies.
- 12.1.1 Council is a trusted community partner providing value for money through delivering according to Council's adopted Delivery Program.
- 12.1.2 Community strategic planning is managed in partnership with the community.
- 12.2.1 Our community is satisfied with performance and quality of service in the areas that are most important to them.
- 12.2.2 Council provide convenient ways for customers to engage with us and we respond appropriately.
- 12.3.1 Community organisations and individuals have the capacity to apply for a range of grants funding opportunities.
- 12.3.2 Council has two-way mechanisms in place to encourage people to maintain their involvement in the regions community planning and decision making.
- 12.3.3 Volunteer and Community group participation is valued and leveraged to improve community outcomes.

# Service Area Budget

Service Area	Operating Income (000's)	Operating Expenditure	Net Cost	Depreciation Included
Asset Management	0	351	351	3
Biosecurity	481	1,671	1,191	0
Building Certification	621	730	110	0
Cemetery Operations	226	220	(6)	3
Communications & Engagement	0	619	619	0
Community Facilities	878	2,055	1,177	596
Community Support Programs	5,058	5,203	146	108
Corporate Projects	0	250	250	0
Customer Service	71	378	307	0
Development Assessment	499	1,691	1,192	0
Economic Development	0	562	562	0
Emergency & Fire Service	874	2,211	1,337	115
Financial Services	167	1,475	1,308	0
Executive Team	0	1,447	1,447	0
Fleet & Plant	307	784	476	1,010
Governance	215	881	666	0
ICT	2	1,851	1,849	290
Infrastructure - Roads	9,963	18,010	8,047	8,777
Internal Audit	0	67	67	0
Land & Property	438	2,678	2,241	1,155
Library	134	787	653	101
Open Space & Recreation	197	3,809	3,613	777
Organisational Development	0	298	298	0
Public Health & Environment	370	739	369	1
Ranger Services	98	420	322	2
Records Management	0	195	195	0
Residential Aged Care	3,373	6,316	2,943	266
Resource and Waste	7,977	6,736	(1,240)	1,012
Risk Management	0	487	487	0
Strategic Planning	2	938	936	0
Tourism & Events	35	790	755	0
Water & Sewer	17,903	17,248	(655)	5,342
Workforce Management	122	1,162	1,040	0
General Purpose Revenue	25,113	(2,637)	(27,750)	0
<b>Total</b>	<b>75,124</b>	<b>80,424</b>	<b>5,300</b>	<b>19,557</b>

# Asset Management

Portfolio: Strategy

Department: Strategy Development

**Responsible Manager:** Coordinator of Strategy Development

The Asset Management Team is responsible for strategic asset planning, administration of Council's asset management system, maintenance of Council's asset register and valuation of Council assets.

The team also undertakes engineering surveys and road traffic counts.

## Budget 2021/2022

Budget 2021/2022	Income	Expenditure
Operating	\$0	\$351,000

## Service Delivery

Activity/s	Measure/s	Target	Link to Delivery Program Principle Activity
Maintaining the accuracy of the asset register – Council manages thousands of individual assets, with new assets being acquired and end-of-life assets disposed of on a regular basis. To manage these assets effectively, it is important that we know exactly what assets we own. This is achieved by updating the system to reflect each acquisition or disposal, and conducting regular reviews of the asset register at the time of revaluation.	All asset acquisition and disposal data received by assets team is entered into Council's Corporate Information System.  Water & Wastewater asset data checked for accuracy and completeness as per Asset Valuation procedure.	Data entered within 2 weeks of receipt.  End Jun 2022	8.2.1 Council maximises its Asset utilisation to deliver services today and into the future.



Activity/s	Measure/s	Target	Link to Delivery Program Principle Activity
Provision of survey services: The assets team has the in-house expertise to carry out surveys as required for other parts of Council. This includes pre and post construction engineering surveys, capacity estimates for landfills and quarries etc.	Seek feedback and satisfaction of service delivered by internal customers.	More than 90% satisfaction.	8.2.1 Council maximises its Asset utilisation to deliver services today and into the future.
Road traffic counts: Deploying road traffic counters on Council's road network to measure traffic volumes and assist with traffic flow analysis. The analysers remain in place for around 4 weeks to capture sufficient data, and are moved around the network as required. The data enables strategic decision making for Infrastructure upgrades.	Number of traffic counts done per year.	50	8.2.1 Council maximises its Asset utilisation to deliver services today and into the future.
Provision of asset data: The asset team provides ad-hoc asset data and reports to assist other departments with their activities.	Asset team to survey customers annually.	Dec 2022	8.2.1 Council maximises its Asset utilisation to deliver services today and into the future.

## Projects

Project Name - Brief Description	Target	Budget	Link to Delivery Program Principle Activity
Asset Management Strategy Review complete for the resourcing strategy 2022.	Jun 2022	BAU	8.2.1 Council maximises its Asset utilisation to deliver services today and into the future.
70% of Valuation of Water and Wastewater assets completed. Council is required to determine the value of its infrastructure assets at least every 5 years. This is done to ensure that the asset value in the books accurately reflects the actual values of the assets.	70% Jun 2022		8.2.1 Council maximises its Asset utilisation to deliver services today and into the future.

# Biosecurity

## Portfolio: Operations

### Department: Built and Natural Environment

**Responsible Manager:** Manager Built and Natural Environment

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

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

### Budget 2021/2022

Budget 2021/2022	Income	Expenditure
Operating	\$481,000	\$1,671,000

### Service Delivery

Activity/s	Measure/s	Target	Link to Delivery Program Principle Activity
Prevent introduction of new weeds by ensuring the rapid detection of new weeds at high-risk pathways and sites.	Percentage roadside areas inspected twice.  Inspect rest areas, campsites and other high visitation sites.	100%  200 sites annually	7.1.1 The regions natural environment remains protected through the delivery of a range of Council programs and regulatory compliance.
Eliminate new weed incursion through the maintenance of a coordinated inspection and control regime.	Rural properties inspected annually.  Urban inspections conducted.  Response within 1 week of report of new weeds.  High-risk new weed incursions reported to the Department of Primary Industries within 2 working days and the community within 14 days.	1600  12  100%  100%	7.1.1 The regions natural environment remains protected through the delivery of a range of Council programs and regulatory compliance.

Activity/s	Measure/s	Target	Link to Delivery Program Principle Activity
Effectively manage widespread weeds to minimise the impact of weeds on the region's economy, environment and community.	Weed Control contracts awarded.	Sep 2021	7.1.1 The regions natural environment remains protected through the delivery of a range of Council programs and regulatory compliance.
Facilitate Biosecurity Advisory Committee meetings.	Number of meetings held.	4	7.1.1 The regions natural environment remains protected through the delivery of a range of Council programs and regulatory compliance.

# Building Certification

Portfolio: Operations

Department: Built and Natural Environment

**Responsible Manager:** Manager Built and Natural Environment

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.

## Budget 2021/2022

Budget 2021/2022	Income	Expenditure
Operating	\$621,000	\$730,000

## Service Delivery

Activity/s	Measure/s	Target	Link to Delivery Program Principle Activity
Undertake and respond to customer enquiries. Provide technical advice for a variety of construction matters.	Responses to customer charter.	70%	8.1.3 Development assessment processes are streamlined to support regional development and growth.
Undertake assessment, inspection, and certification of construction certificates and complying development certificates.	Assessments and certifications completed within legislative timeframes.	100%	8.1.3 Development assessment processes are streamlined to support regional development and growth.
Undertake mandatory inspections.	Inspections completed within 48hrs of booking.	100%	8.1.3 Development assessment processes are streamlined to support regional development and growth.



# Cemeteries

Portfolio: Operations

Department: Built and Natural Environment

**Responsible Manager:** Manager Built and Natural Environment

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.

## Budget 2021/2022

Budget 2021/2022	Income	Expenditure
Operating	\$226,000	\$220,000

## Service Delivery

Activity/s	Measure/s	Target	Link to Delivery Program Principle Activity
Maintain the cemeteries as a respectful and pleasant environment for visitors.	Advise the cemetery committee of maintenance undertaken in accordance with contracts and service levels.	75%	3.1.2 Preventative maintenance programs have been established across Council spaces and facilities that are compliant with current standards.
Prepare and lodge annual Internment Activity return to Cemeteries and Crematoria NSW to ensure regulatory requirements are met.	Report prepared and submitted on time.	100%	3.2.1 Council's public health and regulatory responsibilities are planned and delivered to facilitate a safe community and raise awareness  7.1.1 The Region's natural environment remains protected through delivery of a range of Council programs and regulatory compliance.

Activity/s	Measure/s	Target	Link to Delivery Program Principle Activity
Issue Interment Orders and Interment Rights in accordance with NSW Cemeteries and Crematoria legislation upon application.	All Interment Orders and Interment Rights are processed and issued to the applicant within 48 hours of application.	100%	<p>3.2.1 Council's public health and regulatory responsibilities are planned and delivered to facilitate a safe community and raise awareness.</p> <p>7.1.1 The Region's natural environment remains protected through delivery of a range of Council programs and regulatory compliance.</p>

# Civic Maintenance

Portfolio: Operations

Department: Infrastructure

**Responsible Manager:** Manager Infrastructure

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

## Budget 2021/2022

Budget 2021/2022	Income	Expenditure
Operating	\$197,000	\$3,809,000

## Service Delivery

Activity/s	Measure/s	Target	Link to Delivery Program Principle Activity
Maintain open spaces and parks to be safe, accessible and visually appealing.	Available and maintained in safe level for use.	80%	1.3.3 Council's recreational facilities, parks and public open spaces are safe, well managed and accessible.
Maintain a range of sporting facilities that meet the standards required for regional and local sporting events.	Available and maintained in safe level for sporting use.	80%	1.3.1 Regional level recreation facilities that encourage an active lifestyle are planned for and provided in partnership with other government agencies.
Undertake regular maintenance and playground inspections ensuring playgrounds are safe and compliant.	High priority risks made safe within 2 business days.	90%	3.1.2 Preventative maintenance programs have been established across Council spaces and facilities that are compliant with current standards.

Activity/s	Measure/s	Target	Link to Delivery Program Principle Activity
Maintain declared asset protection zones (APZ) as per Snowy Monaro Bush Fire Management Plan to protect the community.	Percentage of APZ in place.	100%	7.1.2 The significance and protection of the region's natural assets along with the efficient and equitable planning of public services, infrastructure and amenities is provided for in Council's Local Environmental and associated plans.

## Projects

Project Name - Brief Description	Target	Budget	Link to Delivery Program Principle Activity
Investigate and develop a street tree strategy for the region.	June 22	BAU	7.1.3 Council delivers a range of initiatives to the Snowy Monaro community to enhance their awareness and engagement of sustaining our pristine natural environment.
Investigate and develop park and open space furniture standard design styles.	June 22	BAU	6.2.2 Council's town infrastructure is sympathetic to the heritage and character of each town.

# Communication and Engagement

## Portfolio: Communications

### Department: Engagement

**Responsible Manager:** Coordinator Engagement

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

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

### Budget 2021/2022

Budget 2021/2022	Income	Expenditure
Operating	\$0	\$593,000

### Service Delivery

Activity/s	Measure/s	Target	Link to Delivery Program Principle Activity
<p>Plan, deliver and monitor communication and education activities that inform the community and stakeholders of Council's projects, initiatives and events.</p> <p>Note: Measures of engagement to utilise effectively include social media engagement, website traffic, submission levels through YourSay platform, attendance at community consultations and events and newsletter open rates. Systems for this will be implemented in this period.</p>	Increase social media followers.	10%.	12.2.1 Our Community is satisfied with performance and quality of service in the areas that are most important to them.

Activity/s	Measure/s	Target	Link to Delivery Program Principle Activity
Manage the distribution of communications through a range of traditional and digital channels to disseminate communications broadly and cost effectively.	Percentage of open rate.	25%	12.2.1 Our Community is satisfied with performance and quality of service in the areas that are most important to them.
Provide 24/7 access to customer service and information to customers.	Responses with customer service charter timelines.	95%	12.2.2 Council provide convenient ways for customers to engage with us and we respond appropriately.
Monitor after hours logs daily and address key issues and themes.	Responses with customer service charter timelines.	75%	12.2.2 Council provide convenient ways for customers to engage with us and we respond appropriately.
Monitor and respond to Facebook inbox enquiries, emails and phone calls in a timely manner.	Responses with customer service charter timelines.	75%	12.2.2 Council provide convenient ways for customers to engage with us and we respond appropriately.
Provide support across the organisation to ensure effective communications at all levels of project and campaign delivery. Conduct regular meetings from initiation, through delivery, and post implementation.	Stakeholder Engagement Framework utilised across all projects and campaigns.	80%	12.3.2 Council has two-way mechanisms in place to encourage people to maintain their involvement in the region's community planning and decision making.
Build community capacity to manage weeds with a committed educational and advisory program.	Attend community shows and undertake information sessions.	10	7.1.1 The regions natural environment remains protected through the delivery of a range of Council programs and regulatory compliance.
	Prepare media articles on topical weed issues.	20	



Activity/s	Measure/s	Target	Link to Delivery Program Principle Activity
Delivery of waste avoidance and resource recovery education programs to schools and community in conjunction with Council Communications Department.	Number of promotional activities undertaken.	Four	1.4.1 Youth of the region are engaged, supported, mentored and trained to be the leaders of tomorrow.
	Number of community engagements undertaken.	Three	
	Number of school visits undertaken.	Four	
	Number of local agricultural shows attended.	Three	

## Projects

Project Name - Brief Description	Target	Budget	Link to Delivery Program Principle Activity
Investigate and implement an e-comms (i.e direct newsletter) platform that can provide a unified and cost effective solution across all Council departments for internal and external use.	Sept 2021	BAU	12.2.1 Our Community is satisfied with performance and quality of service in the areas that are most important to them.
Review existing digital platforms and deliver cost effective solutions within existing budget to provide improved functionality and usability for our community including, but not limited to, website, intranet and YourSay community communications.	June 2022	BAU	12.2.2 Council provide convenient ways for customers to engage with us and we respond appropriately.
Community input on preferred method of communications with spreadsheet per location developed to list appropriate channels and mediums. Central source of information provided for whole of organisation use.	Jun 2022	BAU	12.2.1 Our Community is satisfied with performance and quality of service in the areas that are most important to them.

# Community Facilities

Portfolio: Operations

Department: Community Service

**Responsible Manager:** Manager Community Services

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

## Budget 2021/2022

Budget 2021/2022	Income	Expenditure
Operating	\$878,000	\$2,055,000

## Service Delivery

Activity/s	Measure/s	Target	Link to Delivery Program Principle Activity
Swimming pools are provided as a service and benefit to the community.	Availability through season.	80%	1.3.3 Council's recreational facilities, parks and public open spaces are safe, well managed and accessible.
Caravan parks are provided to utilise by visitors.	Availability.	100%	1.3.3 Council's recreational facilities, parks and public open spaces are safe, well managed and accessible.
Cooma sale yards are provided for local and regional use.	Available for all sale days.	100%	8.1.2 Land use is optimised to meet the social, environment and economic needs of the region.

## Projects

Project Name - Brief Description	Target	Budget	Link to Delivery Program Principle Activity
Tender for the operation and management of Council's swimming pools to ensure ongoing contracts are in place.	Jun 2022	BAU	1.3.3 Council's recreational facilities, parks and public open spaces are safe, well managed and accessible.
Review operation and leasing arrangements of caravan parks and camping grounds to ensure consistency of operations.	Jun 2022	BAU	6.3.2 The region's caravan parks, are maintained, upgraded and promoted to attract visitors.
Review the Bombala Truck Wash usage to determine the volume of activity to inform the future direction of the truck wash.	Report on usage numbers monthly.	BAU	3.1.2 Preventative maintenance programs have been established across Council spaces and facilities that are compliant with current standards.

# Community Support Programs

Portfolio: Operations

Department: Community Services

**Responsible Manager:** Manager Community Services

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

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

## Budget 2021/2022

Budget 2021/2022	Income	Expenditure
Operating	\$5,058,000	\$5,203,000

## Service Delivery

Activity/s	Measure/s	Target	Link to Delivery Program Principle Activity
Deliver high quality community support programs in accordance with legislation by maintaining funding.	Deliver services in accordance with service agreements.	80% of funding maintained.	1.2.1 Competitive cost effective aged care and community support services are available within the region.
Maintain governance in the delivery of community services.	Hold community services advisory committee meetings annually.	Three	1.2.1 Competitive cost effective aged care and community support services are available within the region.

Activity/s	Measure/s	Target	Link to Delivery Program Principle Activity
Coordinate and mentor the Snowy Monaro Youth Council to provide young people with the opportunity to develop leadership skills. Action 3.3.1 Youth Strategy 2019/2022.	Hold regular meetings annually	10	1.4.1 Youth of the region are engaged, supported, mentored and trained to be the leaders of tomorrow.

## Projects

Project Name - Brief Description	Target	Budget	Link to Delivery Program Principle Activity
Undertake a community survey to inform the Youth Strategy 2023/2026.	Jun 2022	BAU	1.4.2 Activities and recreational infrastructure for children and young people is planned for and promoted to contribute to their active living, health and wellbeing.
Undertake a comparative review of the Local Government (State) Award and Local Government Aged Disability and Homecare (State) Award in the context of home based service provision. This process is to achieve maximum employee and service user benefit.	Jun 2022	BAU	1.2.1 Competitive cost effective aged care and community support services are available within the region.

# Corporate Projects

Portfolio: Strategy

Department: Corporate Projects

**Responsible Manager:** Manager Corporate Projects

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

## Budget 2021/2022

Budget 2021/2022	Income	Expenditure
Operating	\$0	\$250,000

## Service Delivery

Activity/s	Measure/s	Target	Link to Delivery Program Principle Activity
Project management framework is in place to ensure consistency and strategic decision making.	All relevant staff trained in Councils Project Management Framework.	100%	4.1.4 Strategic projects that grow the local economy.
	All relevant staff using Project Management Framework.	100%	10.2.1.8 Design and introduce the corporate project management framework (PMF) and associated policy and procedure.
			10.4.1 Council employs an engaged multi-skilled workforce and encourages staff to take ownership of service delivery in a responsible and efficient manner.

## Significant Projects

Project Name - Brief Description	Target	Budget	Link to Delivery Program Principle Activity
Continue Bobeyan Road Upgrade Sealing Adaminaby to ACT Border (4 year project).	Dec 2022	\$6,000,000	9.1.2 Our local road network is planned, built and repaired to improve movement across the region.
Development and implementation of Grant Funding Policy and Procedures to ensure sound governance and consistency across the organisation in the application for and management of grants.	Jun 2022	BAU	11.2.1 Councils has best practice management for financial sustainability



## Significant Projects

Project Name - Brief Description	Target	Budget	Link to Delivery Program Principle Activity
Cooma Streetscape and Beautification (completion 2023).	Apr 2023	\$400,000	8.2.6 Council's infrastructure is maintained to meet compliance standards and to deliver high level services.
Cooma Truck Wash Upgrade Budget Note: Funds to be carried forward from 2019/20 budget.	Sept 2021	\$1,326,000	8.2.6 Council's infrastructure is maintained to meet compliance standards and to deliver high level services.
Bombala Ginger Leigh Playground & Parking Upgrade - Stage 2 Budget Note: Funds to be carried forward from 2019/20 budget.	Jun 2022	\$838,200	8.2.6 Council's infrastructure is maintained to meet compliance standards and to deliver high level services.
Yallambee Lodge upgrade: Demolition of the old service station and commence construction of extension. Budget Note: Funds to be carried forward from 2019/20 budget.	Jun 2022	\$4,700,000	1.2.2 Council strategies recognise the growing demand of residential aged care services.
Lake Jindabyne Shared Trail Program of works commencement. Tyrolean Village section commencement to start December 2021. Budget Note: Funds to be carried forward from 2019/20 budget.	Jun 2022	\$6,000,00	1.3.1 Regional level recreation facilities that encourage an active lifestyle are planned for and provided in partnership with other government agencies.
Leesville 5ML Water Reservoir Design and commence construction.	Jun 2022	\$700,000	8.1.2 Land use is optimised to meet the social, environment and economic needs of the region.
Cooma and Bombala swimming pool upgrades: Investigations into the covering of the pools has identified that there is a large amount of compliance work required before the pools can be covered. Council will be looking to work with the funding body to seek alternative uses of the funds to allow Council to then seek further grants to cover the pools. With agreement Council will start on the compliance works, particularly the water treatment works upgrades required.	Jun 2022	\$3,940,000	1.3.1 Regional level recreation facilities that encourage an active lifestyle are planned for and provided in partnership with other government agencies.

Project Name - Brief Description	Target	Budget	Link to Delivery Program Principle Activity
Jindabyne Sportground Amenities/ Change rooms upgrades.	Jun 2022	\$412,000	1.3.1 Regional level recreation facilities that encourage an active lifestyle are planned for and provided in partnership with other government agencies.
Bombala and Delegate Water Treatment Plant Augmentation. Design and commence construction. Budget Note: Funds to be carried forward from 2019/20 budget.	Jun 2022	\$9,000,000	8.2.1 Council maximises its asset utilisation to deliver services today and into the future.
Adaminaby Sewage Treatment Plant - commencement and construction.	Jun 2022	\$2,150,000	8.2.1 Council maximises its asset utilisation to deliver services today and into the future.
Jindabyne landfill rehabilitation and capping project - obtain final concept designs for final capping.	Jun 2022	\$50,000	7.1.3 Council delivers a range of initiatives to the Snowy Monaro community to enhance their awareness and engagement of sustaining our pristine natural environment.
Undertake concept design for Jindabyne transfer station and identify funding opportunities.	Jun 2022	\$150,000	7.1.3 Council delivers a range of initiatives to the Snowy Monaro community to enhance their awareness and engagement of sustaining our pristine natural environment.
Resource and Waste Strategy: Commence works on priority projects once the Resource and Waste Strategy has been adopted.	Jun 2022	\$950,000	7.1.3 Council delivers a range of initiatives to the Snowy Monaro community to enhance their awareness and engagement of sustaining our pristine natural environment.
Bombala Wastewater Treatment Plant Augmentation Construction. Completion of final stage.	Jun 2022	\$2,025,000	8.2.2 Public Infrastructure and Assets are maintained and replaced according to Council's Asset Management Strategy.

# Corporate Reporting

Portfolio: Strategy

Department: Strategy Development

**Responsible Manager:** Coordinator Strategy Development

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.

## Budget 2021/2022

Budget 2021/2022	Income	Expenditure
Operating	\$0	\$35,000

## Service Delivery

Activity/s	Measure/s	Target	Link to Delivery Program Principle Activity
Co-ordinate preparation of an Operational Plan that identifies the projects and activities that will be undertaken in the following 12 months to achieve the commitments made in the Delivery Program.	Operational Plan completed in draft, publicly exhibited for 28 days, feedback received and adopted by Council.	June 2022	10.1.2 Integrated Planning and Reporting guides long term planning and organisational sustainability.
Prepare an Annual Report for the community highlighting Council's achievements against the Delivery Program.	Annual Report completed, submitted to the Office of Local Government, and published on Council's webpage.	Nov 2021	10.1.2 Integrated Planning and Reporting guides long term planning and organisational sustainability.
Prepare a State of Environment Report. This is a requirement in the year in which an ordinary election is held.	State of Environment Report completed, submitted to the Office of Local Government, and published on Council's webpage.	Nov 2021	10.1.2 Integrated Planning and Reporting guides long term planning and organisational sustainability.

Activity/s	Measure/s	Target	Link to Delivery Program Principle Activity
Prepare an End of Term Report. This is required in the year in which an ordinary election is held.	Completed and submitted to Office of Local Government as part of Annual Report, and published on Council's webpage.	Nov 2021	10.1.2 Integrated Planning and Reporting guides long term planning and organisational sustainability.
Report on Council's progress and performance against the actions within the Operational Plan.	Reported to Council monthly on progress and performance.	100%	10.1.2 Integrated Planning and Reporting guides long term planning and organisational sustainability.

## Projects

Project Name - Brief Description	Target	Budget	Link to Delivery Program Principle Activity
Regional Community Strategic Plan - Council has resolved to take part in the development of a Regional Community Strategic Plan (RCSP) in conjunction with the Canberra Region Joint Organisation.	June 2022	\$35,000	10.1.2 Integrated Planning and Reporting guides, long-term planning and organisational sustainability.
Delivery Program - Council must prepare a Delivery Program to cover the four year period commencing 1 July 2022 following the September 2021 ordinary election. The Delivery Program must detail the activities Council will undertake to meet the objectives of the RCSP.	June 2022	BAU	10.1.2 Integrated Planning and Reporting guides, long-term planning and organisational sustainability.

# Development Assessment

Portfolio: Operations

Department: Built and Natural Environment

**Responsible Manager:** Manager Built and Natural Environment

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

## Budget 2021/2022

Budget 2021/2022	Income	Expenditure
Operating	\$499,000	\$1,691,000

## Service Delivery

Activity/s	Measure/s	Target	Link to Delivery Program Principle Activity
Assess and determine residential development applications in compliance with planning instruments including Council's Local Environment Plan.	Processed within 40 days.	70%	8.1.3 Development assessment processes are streamlined to support regional development and growth.
Assess and determine many different types of Development Applications other than residential development, such as subdivision applications and commercial developments in compliance with Planning Instruments including Council's Local Environment Plan.	Processed within 40 days.	50%	8.1.3 Development assessment processes are streamlined to support regional development and growth.

Activity/s	Measure/s	Target	Link to Delivery Program Principle Activity
Provide informative and timely advice to customer enquiries in relation to development within the council region.	Within the timeframes stipulated in the customer service charter.	70%	8.1.3 Development assessment processes are streamlined to support regional development and growth.
Council is required to upload data to the NSW Planning Portal for local development performance monitoring reporting. This is to contribute towards state statistics via a performance dashboard and to report on Council's individual performance in relation to development assessment of local development.	Report to Department of Planning, Industry & Environment annually.	Dec 2021	8.1.3 Development assessment processes are streamlined to support regional development and growth.



# Economic Development

Portfolio: Communications

Department: Economic Development

**Responsible Manager:** Coordinator Economic Development

The Economic Development team aims to grow the economy of the region and ensure its long-term prosperity. This encompasses consideration of jobs and business, the liveability of the region, population and social trends/changes, the factors influencing economic growth, and the support and completion of projects which deliver it. Ongoing liaison with government agencies, business, industry and community groups is essential to what we do.

## Budget 2021/2022

Budget 2021/2022	Income	Expenditure
Operating	\$0	\$562,000

## Service Delivery

Activity/s	Measure/s	Target	Link to Delivery Program Principle Activity
Engage with all Chambers of Commerce throughout region to ensure businesses are updated on opportunities and Council activities.	Direct liaison with individual Chamber Presidents on a monthly basis or at Chamber meetings.	Minimum once per month individual contact with each chamber.	4.1.3 Council is an active community partner in supporting regional business initiatives.
Conduct regular audits of retail uses in town CBDs to monitor change and assess issues and opportunities.	Audit completed in Cooma, Bombala, Berridale and Jindabyne quarterly.	100%	4.1.4 Strategic projects undertaken that grow the local economy.

Activity/s	Measure/s	Target	Link to Delivery Program Principle Activity
Produce regular newsletter for local businesses across the LGA to advise of relevant business trends, grant funding, support and relevant business news.	Newsletter distributed to database on a quarterly basis; grow database and implement monitoring of newsletter statistics.	25% open rate.	4.1.3 Council is an active community partner in supporting regional business initiatives.

## Projects

Project Name - Brief Description	Target	Budget	Link to Delivery Program Principle Activity
Regional Economic Opportunities Analysis - detailed investigation of the region's economy and opportunities/barriers to growth.	Oct 2021	\$70,000	4.1.4 Strategic projects undertaken that grow the local economy.
Investigation of housing issues across the region - examination of the many facets of housing problems in our region and possible solutions.	Dec 2021	BAU	4.1.4 Strategic projects undertaken that grow the local economy.
Support the Business Recovery Hub – a 12 month commitment to partner with Business Australia to grow local business.	Mar 2022	\$70,000	4.1.3 Council is an active community partner in supporting regional business initiatives.
Complete the detailed design of the Cooma Sports Hub (grant funded).	Nov 2021	\$800,000	1.3.1 Regional level recreation facilities that encourage an active lifestyle are planned and provided in partnership with other government agencies.
Establish a South East Forestry Working Group – short-term recommendation from the Bombala Region Softwoods Industry Bushfire Recovery Study.	Dec 2021	BAU	4.1.3 Council is an active community partner in supporting regional business initiatives.
Work with state agencies to implement the Snowy Mountains Special Activation Precinct as a key opportunity and project for economic development and support of regional growth.	Jun 2022	BAU	4.1.4 Strategic projects undertaken that grow the local economy.

# Financial Services

Portfolio: Finance

Department: Finance

**Responsible Manager:** Chief Financial Officer

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

## Budget 2021/2022

Budget 2021/2022	Income	Expenditure
Operating	\$167,000	\$1,475,000

## Service Delivery

Activity/s	Measure/s	Target	Link to Delivery Program Principle Activity
Co-ordinate the annual budget, fees & charges and revenue policy for the Operational Plan.	Budget, fees & charges and revenue policy adopted by Council following community consultation.	30 Jun 2022	11.2.2 Provision of statutory reporting enables our leaders to make decisions on Council's financial sustainability.
Completion and lodgement of the annual financial statements including coordination of interim and annual audits.	Annual financial statements lodged on time.	30 Oct 2021	11.2.2 Provision of statutory reporting enables our leaders to make decisions on Council's financial sustainability.
Completion of quarterly budget review statements to Council.	Quarterly budget review statements presented to Council in November, February and May.	100%	11.2.2 Provision of statutory reporting enables our leaders to make decisions on Council's financial sustainability.
Ensure Council meets its taxation compliance obligations.	Lodgement of FBT, payroll tax, BAS on time.	30 Jun 2022	11.2.2 Provision of statutory reporting enables our leaders to make decisions on Council's financial sustainability.
Cash flow management.	Monthly funds management reported to Council monthly.	100%	11.2.4 A balanced approach to investment strategies.
Accounts Receivable Management.	Rates & Annual Charges outstanding ratio <=10 %. Notices are sent on time.	<=10 %	11.2.2 Provision of statutory reporting enables our leaders to make decisions on Council's financial sustainability.

# Fleet and Plant

## Portfolio: Strategy

### Department: Fleet and Plant

**Responsible Manager:** Manager Fleet and Plant

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

## Budget 2021/2022

Budget 2021/2022	Income	Expenditure
Operating	\$307,000	\$784,000

## Service Delivery

Activity/s	Measure/s	Target	Link to Delivery Program Principle Activity
Replace identified plant items for financial year in alignment with the fleet management procedure.	Completion of identified replacements.	80%	8.2.2 Public Infrastructure and Assets are maintained and replaced according to Council's Asset Management Strategy.
Servicing and repair of Council's plant and fleet assets.	Average availability of items.	>95%	8.2.2 Public Infrastructure and Assets are maintained and replaced according to Council's Asset Management Strategy.
Maintain annual and ten year plant replacement program.	Annual consultation with Council services to ensure program suitability.	Nov 2021	8.2.2 Public Infrastructure and Assets are maintained and replaced according to Council's Asset Management Strategy.

## Projects

Project Name - Brief Description	Target	Budget	Link to Delivery Program Principle Activity
Plant & Vehicle capital replacement program.	End of 2021 2022 financial year.	\$1,648,000	8.2.2 Public Infrastructure and Assets are maintained and replaced according to Council's Asset Management Strategy.

# Governance

## Portfolio: Strategy

### Department: Governance

**Responsible Manager:** Coordinator Governance

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

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

### Budget 2021/2022

Budget 2021/2022	Income	Expenditure
Operating	\$215,000	\$881,000

### Service Delivery

Activity/s	Measure/s	Target	Link to Delivery Program Principle Activity
Manage complaints received at Council to ensure processes are in accordance with Council's Complaint Management Policy and procedure.	Complaints are managed in accordance with Council's Complaint Management Policy and Procedure and reported to the Chief Executive Officer.	90% complaints resolved within adopted timeframes.  100% complaints not completed within timeframes reported to CEO.	12.2.2 Council provide convenient ways for customers to engage with us and we respond appropriately.
Process Government Information Public Access (GIPA) applications. This is to facilitate the public's access to government information held by Council.	GIPA applications are processed in accordance with Council's Agency Information Guide and GIPA Act 2009.	95% compliance with requirements.	12.2.2 Council provide convenient ways for customers to engage with us and we respond appropriately.

Activity/s	Measure/s	Target	Link to Delivery Program Principle Activity
<p>Maintain a delegations register that is available for public viewing.</p> <p>Delegations enable staff to undertake their duties in accordance with the legislative framework they work under.</p>	Delegations register is kept up to date and reviewed regularly.	Register is reviewed annually.	10.1.4 Harmonisation of policies, procedures and processes deliver customer focused business practices.
Collation and production of council meeting business papers.	Completed and published on Council's webpage one week before the council meeting.	Available to councillors Thursday before each council meeting.	10.2.2 Councillors are supported to make informed decisions in the best interest of the community and to advocate on behalf of the community.
Provide accurate record of resolutions made at Council meetings.	Minutes prepared and published on Council's webpage.	<p>On website within 10 business days.</p> <p>Minutes adopted at the next council meeting.</p>	10.2.2 Councillors are supported to make informed decisions in the best interest of the community and to advocate on behalf of the community.
Maintain regulatory registers of Council decisions in accordance with relevant legislation.	<p>Registers are updated with Council decisions after each Council meeting.</p> <p>Statutory reporting completed on time.</p>	<p>Registers are maintained in accordance with legislation.</p> <p>100% of statutory reporting completed by due date.</p>	12.2.2 Council provide convenient ways for customers to engage with us and we respond appropriately.
Ensure policies are current and relevant.	<p>Council policies are reviewed and submitted to Council for adoption within each Council term.</p> <p>Council is informed of any changes to policies for adoption.</p>	90% of policies reviewed by due review date.	10.1.4 Harmonisation of policies, procedures and processes deliver customer focused business practices.

Activity/s	Measure/s	Target	Link to Delivery Program Principle Activity
Support management and advisory committees to ensure that the community has an opportunity to either advise Council on the needs of the community or manage Council's facilities such as community halls.	Committees established by resolution of Council meet in accordance with the charter for their committee, and prepare minutes and actions that are reported to Council.	Committee minutes are reported to Council.	12.3.3 Volunteer and community group participation is valued and leveraged to improve community outcomes.
Facilitate and administer the Boco Rock Community Enhancement Fund.	Available funds are allocated each year.	>90% allocated.	12.3.1 Community organisations and individuals have the capacity to apply for a range of grants funding opportunities.
Provide donations and sponsorship applications to support community groups through an equitable and fair process.	Percentage of funds allocated.	>90%	12.3.1 Community organisations and individuals have the capacity to apply for a range of grants funding opportunities.
Ensure correspondence is allocated to the appropriate team member for actions.	Timeliness in which correspondence is allocated to team members for action.	Distribute incoming correspondence within 2 business days.	12.2.2 Council provide convenient ways for customers to engage with us and we respond appropriately.
Manage records in accordance with the NSW State Records Act.	All council records are maintained in Council's electronic document records management system (EDRMS), and/or archived in accordance with the NSW State Records Act.	100% of all Council records are maintained within the EDRMS.	10.2.3 Records management practices are contemporary and compliant to legislation.



# Information and Communication Technology

Portfolio: Strategy

Department: Information and Communication Technology

Responsible Manager: Coordinator ICT

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

## Budget 2021/2022

Budget 2021/2022	Income	Expenditure
Operating	\$2000	\$1,851,000

## Service Delivery

Activity/s	Measure/s	Target	Link to Delivery Program Principle Activity
Redesign demilitarised zone public network including Council visitor WiFi access.	Remove Legacy Firewall Devices.  Reduce annual cost.  SMRC Visitor WiFi established.	Sept 2021  \$5,000 annual saving  Sept 2021	11.1.1 Information and communication systems support the business to deliver agile and quality service to the community.
Annual cyber security, penetration and security access testing to ensure data access standards are maintained at high level to protect data privacy.	Cyber security EOI completed and vendor engaged.  Cyber security testing completed.  Implement recommendations from testing outcomes.	Sept 2021  Oct 2021  Nov 2021	11.1.1 Information and communication systems support the business to deliver agile and quality service to the community.
Annual disaster recovery test to confirm the redundant data protection systems are able to support Council during disaster events.	Disaster recovery test completed.	Nov 2021	11.1.1 Information and communication systems support the business to deliver agile and quality service to the community.

Activity/s	Measure/s	Target	Link to Delivery Program Principle Activity
ICT Disaster Recovery (DRP) Plan development.	Final ICT Disaster Recovery Plan completed.	Aug 2021	11.1.1 Information and communication systems support the business to deliver agile and quality service to the community.
End-user support helpdesk requests.	Request acknowledgement time within 30 mins of submission.	90% of requests.	11.1.1 Information and communication systems support the business to deliver agile and quality service to the community.
	Helpdesk requests resolved within SLA.	80% of requests in each SLA category.	
	Customer satisfaction.	90% of completed requests at >= 8/10.	
Snowy Mountains SAP working group and data sharing.	GIS contribution to enable project completion.	Aug 2021	11.1.1 Information and communication systems support the business to deliver agile and quality service to the community.
Cemetery plot mapping.	All plot mapping completed.	Dec 2021	11.1.1 Information and communication systems support the business to deliver agile and quality service to the community.

# Infrastructure - Roads

Portfolio: Operations

Department: Infrastructure

**Responsible Manager:** Manager Infrastructure

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

## Budget 2021/2022

Budget 2021/2022	Income	Expenditure
Operating	\$9,963,000	\$18,010,000

## Service Delivery

Activity/s	Measure/s	Target	Link to Delivery Program Principle Activity
Road maintenance schedules are published to inform the community of planned maintenance activities.	Published monthly.  Quarterly report to Council of maintenance undertaken.	100%  100%	9.1.2 Our local road network is planned, built and repaired to improve movement across the region.
Maintain transport networks in accordance with Road Maintenance Council Contracts (RMCC) agreement for current agreed roads, and any future additional roads.	Retain existing level of works.	Value of contracts not to decrease.	9.1.2 Our local road network is planned, built and repaired to improve movement across the region.

Activity/s	Measure/s	Target	Link to Delivery Program Principle Activity
Councils reactive maintenance strategy for sealed and unsealed roads aligns with the road service levels.	Percentage of work in accordance with standards.	80%	9.1.2 Our local road network is planned, built and repaired to improve movement across the region.
Deliver Council's capital works program for roads infrastructure department.	Percentage of projects delivered on time and budget	70%	9.1.2 Our local road network is planned, built and repaired to improve movement across the region
Repair and renewal to the bituminous seal of roads within the sealed road network via the annual resealing program.	<p>A minimum of 20km to be resealed during the financial year.</p> <p>A minimum of 1.5km to be heavy patched during the financial year.</p>	Jun 2022	9.1.1 Management of road corridors is effective and efficient.
Repair and/or maintain existing bridges across the Snowy Monaro region.	Percentage of bridges maintained or repaired.	20%	9.1.2 Our local road network is planned, built and repaired to improve movement across the region.
Inform the public about road safety.	Undertake workshops.	3	9.1.4 Council's transportation strategy identifies initiatives that improve and maintain the region's transportation networks including public transport, vehicles, bikes and pedestrians

## Projects

Project Name - Brief Description	Target	Budget	Link to Delivery Program Principle Activity
NSW Funded Road Upgrade Springfield Road: Council is upgrading Springfield Road to overlay the road with a bitumen seal in order to increase connectivity between townships.	Jul 2022	\$3,569,000	9.1.2 Our local road network is planned, built and repaired to improve movement across the region.
NSW Funded Road Upgrade Tinderry Road: Council is upgrading part of Tinderry Road with a bitumen seal to increase connectivity and reduce maintenance.	May 2022	\$952,000	9.1.2 Our local road network is planned, built and repaired to improve movement across the region.
Leesville Estate Intersection Upgrade Design: Council is upgrading the intersection with Leesville Estate Jindabyne and the Barry Way to increase motorist safety.	Jul 22	\$70,000	9.1.4 Council's transportation strategy identifies initiatives that improve and maintain the region's transportation networks including public transport, vehicles, bikes and pedestrians.
Adaminaby Baker Street Stormwater Upgrade Design: Council is upgrading the stormwater infrastructure in this area to increase drainage, minimise the risk of flooding and to maintain local Council and residential assets.	Jul 2021	\$36,000	9.1.1 Management of road corridors is effective and efficient.
Maybe Street / Forbes Street Stormwater Upgrade Design: Council is upgrading the stormwater infrastructure in this area to increase drainage, minimise the risk of flooding and to maintain local Council and residential assets.	Jul 2022	\$32,000	9.1.1 Management of road corridors is effective and efficient.

## Projects

Project Name - Brief Description	Target	Budget	Link to Delivery Program Principle Activity
Berridale O'Brien Ave Stormwater Upgrade Design: Council is upgrading the stormwater infrastructure in this area to increase drainage, minimise the risk of flooding and to maintain local Council and residential assets.	Jul 2022	\$32,000	9.1.1 Management of road corridors is effective and efficient.
Rainbow Drive Stormwater Upgrade: Council will design and deliver an upgrade to the stormwater issues in Eucumbene Cove to minimise drainage issues and reduce the risk of flooding.	Jul 2021	\$150,000	9.1.1 Management of road corridors is effective and efficient.
Numeralla Road (Polo Flat Road - 1500m East Polo Flat Road): Council is undertaking an upgrade to Numeralla Road to increase road shoulder widths to increase motorist safety.	Dec 2021	\$980,000	9.1.2 Our local road network is planned, built and repaired to improve movement across the region.
Countegany Road (900m east Peak View Road - 1375 east Peak View Road): Council is undertaking an upgrade to Countegany Road to increase road shoulder widths to increase motorist safety.	Dec 2021	\$720,000	9.1.1 Management of road corridors is effective and efficient.
MR7626 Snowy River Way - SEG 230 [Pav widening & Overlay/Rehab]: Council is continuing with the next stage of the shoulder widening project along The Snowy River Way.	Jan 2022	\$750,000	9.1.2 Our local road network is planned, built and repaired to improve movement across the region.
The Snowy River Way (Maffra Road - Springfield Road Intersection): Council is undertaking an upgrade to The Snowy River Way to increase road shoulder widths to increase motorists safety.	Jan 2022	\$2,540,000	9.1.1 Management of road corridors is effective and efficient.
Barry Way (Jillamatong Road - Bungarra Lane): Council is undertaking an upgrade to Barry Way to increase road shoulder widths to increase motorist safety.	Jan 2022	\$1,820,000	9.1.1 Management of road corridors is effective and efficient.

# Internal Audit

Portfolio: Strategy

Department: Internal Audit

**Responsible Manager:** Chief Strategy Officer

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.

## Budget 2021/2022

Budget 2021/2022	Income	Expenditure
Operating	\$0	\$67,000

## Service Delivery

Activity/s	Measure/s	Target	Link to Delivery Program Principle Activity
Council's Audit and Risk and Improvement Committee (ARIC) meet on a quarterly basis to provide recommendations to service delivery areas of council to address risks identified, and improvement actions to address these risks. All NSW Local Government Areas must have an Audit and Risk and Improvement Committee to ensure good performance and governance.	ARIC meetings are facilitated and held quarterly.	Four	10.2.1 Independent Audit and Risk framework drives accountability.
Improvement actions are captured at each ARIC meeting with timeframes to ensure completion. This is to ensure actions are completed on time and progress is being made to ensure accountability.	Actions from ARIC are completed on time.	70%	10.2.1 Independent Audit and Risk framework drives accountability.

# Land and Property

Portfolio: Operations

Department: Infrastructure

**Responsible Manager:** Manager Infrastructure

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

## Budget 2021/2022

Budget 2021/2022	Income	Expenditure
Operating	\$438,000	\$2,678,000

## Service Delivery

Activity/s	Measure/s	Target	Link to Delivery Program Principle Activity
Operate and maintain the Snowy River Health Centre (SRHC) in accordance with DoHA requirements.	Availability of facility.	100%	1.1.1 Regional health and wellbeing services have been planned through community consultation and partnerships with other levels of government.
Continued maintenance and repairs of WerriNina, Snowy River Health Centre, Berridale Surgery sites.	Percentage of maintenance in accordance with schedule.	80%	1.1.1 Regional health and wellbeing services have been planned through community consultation and partnerships with other levels of government.
Maintain and improve standard of public infrastructure to maximise cost/benefit balance.	Availability of facility.	80%	8.2.6 Council's infrastructure is maintained to meet compliance standards and to deliver high level services.



## Projects

Project Name - Brief Description	Target	Budget	Link to Delivery Program Principle Activity
Formation of a Building Management Committee to oversee delivery obligations related to the Building Management Statement, specific for the SRHC.	Jun 2022	BAU	1.1.1 Regional health and wellbeing services have been planned through community consultation and partnerships with other levels of government.
Maintenance schedule developed for key sites such as the Raglan Gallery and the upgraded Bombala Arts & Innovation Hub (former TAFE building).	Jun 2022	BAU	2.2.2 Facilities for the provision of arts and cultural activities have been planned for in partnership with other government agencies and the community.
Investigate the broader structural needs of the Raglan Gallery site in order to discern capital treatment options to support ongoing site sustainability.	Jun 2022	BAU	2.2.2 Facilities for the provision of arts and cultural activities have been planned for in partnership with other government agencies and the community.
Implementation of a centralised booking system for public event spaces and venues to deliver increased engagement opportunities and elevate booking experience equity.	Jun 2022	BAU	6.1.2 Safe and well maintained facilities i.e. parks and reserves; multi-function buildings and community halls; and the showground contribute to the region.
Plans of Management for Crown Reserves to provide strategic planning and governance for the management and use of community land in Council's care and control.	Jun 2022	BAU	8.2.1 Council maximises its Asset utilisation to deliver services today and into the future.
Maintenance schedule developed for key sites, including any new sites that activate.	Jun 2022	BAU	2.2.2 Facilities for the provision of arts and cultural activities have been planned for in partnership with other government agencies and the community.
Demonstrate elevated engagement with Snowy Hydro Limited with the aim of securing further positive outcomes for foreshore public space engagement.	Jun 2022	BAU	12.3.2 Council has two-way mechanisms in place to encourage people to maintain their involvement in the regions community planning and decision making.

# Library Services

Portfolio: Operations

Department: Community Services

**Responsible Manager:** Manager Community Services

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

## Budget 2021/2022

Budget 2021/2022	Income	Expenditure
Operating	\$134,000	\$787,000

## Service Delivery

Activity/s	Measure/s	Target	Link to Delivery Program Principle Activity
Continue to provide and maintain the highly successful Tech Savvy sessions for our seniors to fill an education gap for our seniors.	Hold tech savvy sessions.	Three	5.1.1 The region's library network promotes community connectedness and facilitates the provision of information and services for the community.

## Projects

Project Name - Brief Description	Target	Budget	Link to Delivery Program Principle Activity
Survey community to inform the new Library Strategy 2023-2026.	Jun 2022	BAU	10.1.4 Harmonisation of policies, procedures and processes deliver customer focused business practices

# Organisational Development

Portfolio: Strategy

Department: Strategy Development

**Responsible Manager:** Coordinator Strategy Development

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

## Budget 2021/2022

Budget 2021/2022	Income	Expenditure
Operating	\$0	\$298,000

## Service Delivery

Activity/s	Measure/s	Target	Link to Delivery Program Principle Activity
Facilitate business process management across all service delivery areas to strengthen our capacity for effectively reviewing our service delivery program.	Staff surveyed feel they have the right policies, procedures, tools and training available for undertaking effective process mapping and management.	>50%	10.1.4 Harmonisation of policies, procedures and processes deliver customer focused business practices.
Facilitate Council's service review program to ensure the services Council delivers are appropriate, effective and efficient.	Systems views, service statements and key processes mapped across prioritised service delivery areas. Program service reviews implemented.	Four	10.1.3 Council demonstrates improvement in its knowledge capture, performance and service delivery by fully embracing a learning organisation and innovation mindset.
Coordinate the delivery of improvement opportunities identified through business excellence self-assessments to improve Council's delivery of services.	Quarterly reporting in place.	Aug 2021	10.1.3 Council demonstrates improvement in its knowledge capture, performance and service delivery by fully embracing a learning organisation and innovation mindset.

Activity/s	Measure/s	Target	Link to Delivery Program Principle Activity
Support the organisation in the application of the Australian Business Excellence Framework (ABEF) to guide a culture of continuous improvement in organisational capability, capacity and sustainable performance.	ABEF content is provided to be included as part of new employee inductions.	Sept 2021	10.1.3 Council demonstrates improvement in its knowledge capture, performance and service delivery by fully embracing a learning organisation and innovation mindset.
	ABEF training material is made available through Council's intranet.	Sept 2021	
	>60% of staff surveyed feel adequate specialist advice, support and guidance is made available.	Jun 2022	

## Projects

Project Name - Brief Description	Target	Budget	Link to Delivery Program Principle Activity
Process Management Framework: Develop and implement a framework for effectively capturing, mapping, analysing and improving business processes.	Aug 2021	BAU	10.1.4 Harmonisation of policies, procedures and processes deliver customer focused business practices
Service Review Framework: Develop and implement a framework for effectively reviewing Council's services.	Aug 2021	BAU	10.1.3 Council demonstrates improvement in its knowledge capture, performance and service delivery by fully embracing a learning organisation and innovation mindset.
ABEF Educational Material: Develop and distribute educational resources to assist staff in understanding ABEF and the role of continuous improvement.	Aug 2021	BAU	10.1.3 Council demonstrates improvement in its knowledge capture, performance and service delivery by fully embracing a learning organisation and innovation mindset.

# Public Health and Environment

## Portfolio: Operations

### Department: Built and Natural Environment

**Responsible Manager:** Manager Built & Natural Environment

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

### Budget 2021/2022

Budget 2021/2022	Income	Expenditure
Operating	\$370,000	\$739,000

### Service Delivery

Activity/s	Measure/s	Target	Link to Delivery Program Principle Activity
Undertake food premises surveillance in accordance with the NSW Food Authority's Partnership Agreement to ensure public health safety in relation to retail food businesses within our region.	Completion of primary inspections as identified in the NSW Food Authority annual return.	93.5%	3.2.1 Council's public health and regulatory responsibilities are planned and delivered to facilitate a safe community and raise awareness.
Carry out NSW Health Drinking Water Monitoring program to ensure reticulated water supplies meet Australian Drinking Water Guidelines.	Drinking water samples taken in accordance with NSW Health Drinking Water Monitoring Program.	100% samples taken	3.2.1 Council's public health and regulatory responsibilities are planned and delivered to facilitate a safe community and raise awareness.

Activity/s	Measure/s	Target	Link to Delivery Program Principle Activity
Responding to environmental complaints - Council responds to environmental pollution matters through public complaint or direct report to ensure that our environment is kept in a healthy and safe condition.	All matters responded to in accordance with Council's Enforcement Policy. Reportable matters reported to the NSW EPA.	100%	3.2.1 Council's public health and regulatory responsibilities are planned and delivered to facilitate a safe community and raise awareness.
Council receives reports on illegal dumping activities. Council investigates all reports and arranges for clean-up and removal of waste.	Illegal dumping matters are reported to NSW EPA using RIDonline.	100%	3.2.1 Council's public health and regulatory responsibilities are planned and delivered to facilitate a safe community and raise awareness.

# Rangers

## Portfolio: Operations

### Department: Built and Natural Environment

**Responsible Manager:** Manager Built & Natural Environment

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

### Budget 2021/2022

Budget 2021/2022	Income	Expenditure
Operating	\$98,000	\$420,000

### Service Delivery

Activity/s	Measure/s	Target	Link to Delivery Program Principle Activity
Undertake companion animal management with the management of microchipping, registration and impoundment of dogs and cats to ensure compliance with the Companion Animals Act.	Responses within enforcement policy.	80%	3.2.1 Council's public health and regulatory responsibilities are planned and delivered to facilitate a safe community and raise awareness.
Respond to straying stock matters and impound when required to ensure that our public roads are kept safe.	Responses within enforcement policy.	80%	3.2.1 Council's public health and regulatory responsibilities are planned and delivered to facilitate a safe community and raise awareness.
Respond to matters raised through the out of hours call centre as required on a 24-hour basis.	All out of hour calls are responded to and recorded in Council's after hours call log.	100%	3.2.1 Council's public health and regulatory responsibilities are planned and delivered to facilitate a safe community and raise awareness.

# Residential Aged Care

Portfolio: Operations

Department: Community Services

**Responsible Manager:** Manager Community Services

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

## Budget 2021/2022

Budget 2021/2022	Income	Expenditure
Operating	\$3,373,000	\$6,316,000

## Service Delivery

Activity/s	Measure/s	Target	Link to Delivery Program Principle Activity
Maintain service levels and customer satisfaction in accordance with Aged Care Quality Standards. Submit all quality indicators quarterly.	Undertake satisfaction surveys.	65%	1.2.1 Competitive cost effective aged care and community support services are available within the region.
Maintain governance in the delivery of community services.	Hold community services advisory committee meetings.	Three	1.2.1 Competitive cost effective aged care and community support services are available within the region.

## Projects

Project Name - Brief Description	Target	Budget	Link to Delivery Program Principle Activity
Transition to a new provider of aged care services within the region.	Jun 2022	\$400,000 (Part funding applicable to year)	1.2.1 Competitive cost effective aged care and community support services are available within the region.



# Resource and Waste

Portfolio: Operations

Department: Resource & Waste

**Responsible Manager:** Manager Resource & Waste Services

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

## Budget 2021/2022

Budget 2021/2022	Income	Expenditure
Operating	\$7,977,000	\$6,736,000

## Service Delivery

Activity/s	Measure/s	Target	Link to Delivery Program Principle Activity
Provide domestic and commercial waste, recycling and FOGO kerbside collection services.	Percentage of missed bins per collection.	<5%	7.2.3 Innovative solutions and infrastructure supporting waste and recycling operations to reduce landfill have been investigated.
Environmental Protection Licence (EPL) annual reporting to ensure licence conditions are met.	Provide annual returns at the end of each reporting period to the Environmental Protection Authority (EPA).	Sept 2021	11.2.2 Provision of statutory reporting enables our leaders to make decisions on Council's financial sustainability.
Audit Council's kerbside bins and public street bins to understand how management of kerbside waste is performing across the region and to gauge disposal behaviour within the community.	Waste audit report submitted to council.	Mar 2022	7.2.3 Innovative solutions and infrastructure supporting waste and recycling operations to reduce landfill have been investigated.

Activity/s	Measure/s	Target	Link to Delivery Program Principle Activity
Investigate further expansion of kerbside collections and Bank of Bins (BOB) services.	<p>Identification of site locations, investigate potential number of users by carrying out community Expression of Interest (EOI).</p> <p>Implement and install new BOBs at identified locations.</p> <p>Measure quantity of waste and recycling collected for new BOBs.</p>	Jun 2022	7.1.3 Council delivers a range of initiatives to the Snowy Monaro community to enhance their awareness and engagement of sustaining our pristine natural environment.
Participate and partner with external stakeholders such as CRJO to partner in regional waste management.	Attending and contributing to scheduled regional meetings.	Four	10.3.1 Council connects, recognises, advocates and works in collaboration with all leaders across the community and beyond our boundaries.

## Projects

Project Name - Brief Description	Target	Budget	Link to Delivery Program Principle Activity
Weighbridge IT system replacement to renew dated hardware and software to provide consistency across facilities.	Dec 2021	\$100,000	7.2.3 Innovative solutions and infrastructure supporting waste and recycling operations to reduce landfill have been investigated.
Maintain leachate control systems and stormwater management at Bombala landfill – engage internal department or external contractors to cleanout current stormwater drainage and leachate control areas.	Jun 2022	\$60,000	7.1.3 Council delivers a range of initiatives to the Snowy Monaro community to enhance their awareness and engagement of sustaining our pristine natural environment.

# Strategic Planning

Portfolio: Strategy

Department: Strategy Development

**Responsible Manager:** Coordinator Strategy Development

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

## Budget 2021/2022

Budget 2021/2022	Income	Expenditure
Operating	\$22,000	\$903,000

## Service Delivery

Activity/s	Measure/s	Target	Link to Delivery Program Principle Activity
Council has a responsibility to undertake detailed assessments of all planning proposals and report them to Council in a timely manner.	All planning proposals received are reported to Council within six months of lodgement.	100%	8.1.2 Land use is optimised to meet the social, environment and economic needs of the region.

## Projects

Project Name - Brief Description	Target	Budget	Link to Delivery Program Principle Activity
Snowy Monaro LEP - Council has commenced the process of preparing a draft Comprehensive Local Environmental Plan (LEP). Stage 2 of this project seeks to develop a draft LEP for Councils consideration (actions 5.2 and 8.1 of the LSPS).	Jun 2022	BAU	8.1.1 New development and land use is facilitated in appropriate locations with areas of environmental value protected.  8.1.2 Land use is optimised to meet the social, environment and economic needs of the region.
Developer Contributions Plan -Stage 2 – Engage a consultant to draft a comprehensive development contributions plan in accordance with the Environmental Planning and Assessment Act 1979 (Actions 10.10 and 10.11 of the LSPS).	Jun 2022	\$110,000	8.1.2 Land use is optimised to meet the social, environment and economic needs of the region.

Project Name - Brief Description	Target	Budget	Link to Delivery Program Principle Activity
Snowy Monaro Rural Land Use Strategy - The Snowy Monaro Rural Land Use Strategy is an important deliverable of the Local Strategic Planning Statement (LSPS) and will provide vital direction for land use planning on rural land in the LGA (actions 2.2, 3.1, 5.1 and 8.7 of the LSPS).	Mar 2022	BAU	8.1.2 Land use is optimised to meet the social, environment and economic needs of the region.
Michelago Masterplan - Council has engaged a suitably qualified consultant to undertake a Master Plan for Michelago to provide forward planning and strategic direction for Michelago's growth (action 8.6 of the LSPS).	Dec 2021	\$100,000	8.1.2 Land use is optimised to meet the social, environment and economic needs of the region.
Regional Trails Masterplan - Council has engaged a suitably qualified consultant to undertake a trails masterplan for the Snowy Monaro Region (action 7.5 of the LSPS).	Jun 2022	\$120,000	8.1.2 Land use is optimised to meet the social, environment and economic needs of the region.
Stage two of developing an Arts and Culture Strategy to be included in the Operational Plan 2021-2022.	Jun 2022	BAU	2.2.1 A range of regional level arts and cultural activities are delivered and promoted in partnership with the community

# Tourism and Events

## Portfolio: Communications

### Department: Economic Development

**Responsible Manager:** Coordinator Economic Development

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

### Budget 2021/2022

Budget 2021/2022	Income	Expenditure
Operating	\$35,000	\$790,000

### Service Delivery

Activity/s	Measure/s	Target	Link to Delivery Program Principle Activity
Continue to operate a Tourism Advisory Committee in order to provide Councillors with information to make sound decisions on behalf of the community.	Meetings held quarterly.  Attendance at meetings.	Four  75%	6.1.1 Promote tourism and enhance the Snowy Monaro Region as a year round destination of choice through a collaborative approach between all stakeholders and interest groups.
Process Council's Notice of Intention to Organise an Event (NOIE) forms so applicants can progress with event organisation in a timely manner.	Issue response letters to event organisers within 14 days of application.	75%	6.1.1 Promote tourism and enhance the Snowy Monaro Region as a year round destination of choice through a collaborative approach between all stakeholders and interest groups.

Activity/s	Measure/s	Target	Link to Delivery Program Principle Activity
Continue to welcome and inform visitors to the region in order to enhance the visitor experience through provision of information, increase length of stay and yield per guest through awareness of activities on offer, increase return visitation and positive word of mouth referrals.	Measure visitors (traffic) to Visitor Centres in Cooma and Bombala; streamline online content production to align with events calendar and measure social media engagement.	Growth in digital engagement levels by 10%	6.1.1 Promote tourism and enhance the Snowy Monaro Region as a year round destination of choice through a collaborative approach between all stakeholders and interest groups.

## Projects

Project Name - Brief Description	Target	Budget	Link to Delivery Program Principle Activity
Complete a tourism data portal to bring together local and close to real time data on visitation throughout the region.	Oct 2021	\$80,000	6.3.1 Businesses are supported in their promotion to encourage and develop our visitor economy.
Continue to support and progress the Monaro Rail Trail towards becoming a shovel ready project (Action 36 in DMP).	June 2022	BAU	6.1.1 Promote tourism and enhance the Snowy Monaro Region as a year round destination of choice through a collaborative approach between all stakeholders and interest groups.
Develop a video promoting visitation to the region's towns.	March 2022	\$35,000	6.3.1 Businesses are supported in their promotion to encourage and develop our visitor economy.
Commence planning for lookouts at appropriate locations along popular drive and walking routes (Action 23 in the DMP) to enhance visitor experience and drive journey offerings.	June 2022	BAU	6.3.1 Businesses are supported in their promotion to encourage and develop our visitor economy.
Jointly organise a Snowy Monaro tourism forum to understand the trends, issues and opportunities in the local tourism sector (Action 4 in the DMP).	March 2022	BAU	6.1.1 Promote tourism and enhance the Snowy Monaro Region as a year round destination of choice through a collaborative approach between all stakeholders and interest groups.

# Water and Wastewater

## Portfolio: Operations

### Department: Water and Wastewater

**Responsible Manager:** Manager Water Wastewater Operations

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

## Budget 2021/2022

Budget 2021/2022	Income	Expenditure
Operating	\$17,903,000	\$17,248,000

## Service Delivery

Activity/s	Measure/s	Target	Link to Delivery Program Principle Activity
Council supplies reticulated potable water to many towns and villages across the region. Potable drinking must meet a high level of compliance to ensure public health safety.	Comply with Australian Drinking Water Guidelines.	100% compliance in areas that are supplied potable water.	7.2.1 Water and sewer management services and operations meet legislative and quality requirements.
Council repairs water main breaks as a matter of urgency to ensure that the supply is returned to normal as soon as possible.	The number of water main breaks per kilometre.	<30 per 100km/year.	7.2.2 Water and sewer infrastructure is maintained and improved to provide a quality service.
Unplanned water interruptions impact on Council's service delivery of safe water. Council endeavours to reduce the number of interruptions to maintain service.	Number of interruptions per year.	<50 per 1,000 connections/year.	1.1.2 Water and Sewer services meet legislative and quality requirements.
Council responds to water incidents (burst and leak) in a timely manner to ensure that supply interruption is as minimal as possible.	Average response time.	<4 hours.	1.1.2 Water and Sewer services meet legislative and quality requirements.

Activity/s	Measure/s	Target	Link to Delivery Program Principle Activity
Council responds to reticulated water quality complaints to ensure that the public are drinking safe water.	Number of complaints per year.	<20 per 1,000 connections/year.	1.1.2 Water and Sewer services meet legislative and quality requirements.
Council's Sewage Treatment Plants must comply with NSW Environment Protection Authority (EPA) licence conditions to protect the environment.	Comply with the EPA licence requirements at Adaminaby, Berridale, Bombala, Cooma, Delegate, Jindabyne and Nimmitabel.	Submit annual return to EPA.	7.2.1 Water and sewer management services and operations meet legislative and quality requirements.
Council repairs sewerage main breaks and chokes to maintain service delivery.	Number of repairs and chokes.	<20 per 100km/year.	1.1.2 Water and Sewer services meet legislative and quality requirements.
Council responds to sewerage incidents (including main breaks and chokes) in a timely manner to ensure maintained service delivery.	Average response time.	<4 hours.	1.1.2 Water and Sewer services meet legislative and quality requirements.
Council monitors the total water and sewerage complaints in a year to obtain data for service improvement.	Number of water and sewer complaints.	<50 per 1,000 connections/year.	1.1.2 Water and Sewer services meet legislative and quality requirements.

## Projects

Project Name - Brief Description	Target	Budget	Link to Delivery Program Principle Activity
Water reservoir fencing and WHS upgrades at various reservoirs across the region.	Jun 2022	\$500,000	8.2.6 Council's infrastructure is maintained to meet compliance standards and to deliver high level services.
Cooma Water Treatment Plant raw water pump and variable speed drive upgrade.	Jun 2022	\$300,000	8.2.2 Public infrastructure and assets are maintained and replaced according to Council's Asset Management Strategy.
Kalkite Sewage Treatment Plant electrical upgrades.	Jun 2022	\$200,000	8.2.2 Public infrastructure and assets are maintained and replaced according to Council's Asset Management Strategy.



## Projects

Project Name - Brief Description	Target	Budget	Link to Delivery Program Principle Activity
Water and sewer telemetry upgrades.	Jun 2022	\$150,000	8.2.2 Public infrastructure and assets are maintained and replaced according to Council's Asset Management Strategy.
Undertake Bombala Timor Street Pump Station upgrade.	Dec 2021	\$500,000	8.2.6 Council's infrastructure is maintained to meet compliance standards and to deliver high level services.
Install Jindabyne SPS4 new pump.	Jun 2022	\$200 000	8.2.2 Public Infrastructure and assets are maintained and replaced according to Council's Asset Management Strategy.
Cooma water treatment plant inlet and outlet flowmeters.	Dec 2021	\$120 000	8.2.2 Public Infrastructure and assets are maintained and replaced according to Council's Asset Management Strategy.
Install Jindabyne SPS 1 new pump set.	Jun 2022	\$110 000	8.2.2 Public Infrastructure and assets are maintained and replaced according to Council's Asset Management Strategy.
Install Bombala reservoir 2 Avdata Standpipe.	Dec 2021	\$100, 000	8.2.2 Public Infrastructure and assets are maintained and replaced according to Council's Asset Management Strategy.
Install Berridale STP Alphos dosing system.	Dec 2021	\$100, 000	8.2.2 Public Infrastructure and assets are maintained and replaced according to Council's Asset Management Strategy.
Install water and wastewater Mt Roberts Tower replacement.	Dec 2021	\$40,000	8.2.2 Public Infrastructure and assets are maintained and replaced according to Council's Asset Management Strategy.

# Workforce Management

Portfolio: Workforce

Department: Workforce Management

**Responsible Manager:** Chief Workforce Officer

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

## Budget 2021/2022

Budget 2021/2022	Income	Expenditure
Operating	\$122,000	\$1,162,000

## Service Delivery

Activity/s	Measure/s	Target	Link to Delivery Program Principle Activity
Ongoing recruitment of available roles in Council to replace employees is a priority to ensure minimal service disruption.	Workforce Management Team (WMT) to recruit vacant positions after approved recruitment request received.	Within 2 months.	10.4.1 Council employs an engaged multi-skilled, workforce and encourages staff to take ownership of service delivery in a responsible and efficient manner.
Support implementation of enhanced employee management through clear performance management and expectation setting.	Implement plans for all outstanding performance cases.	Aug 2021 and ongoing.	10.4.1 Council employs an engaged multi-skilled workforce and encourages staff to take ownership of service delivery in a responsible and efficient manner.

## Projects

Project Name - Brief Description	Target	Budget	Link to Delivery Program Principle Activity
Workplace behaviour training to set clear expectations of appropriate behaviour in the workplace for all staff.	Jul 2021	\$40,000	10.4.2 Council provides a workplace that ensures the health, safety and wellbeing is maintained through the management of potential risk.
Implementation of values based assessment, recruitment and performance management.	Jul 2021	\$30,000	10.4.1 Council employs an engaged multi-skilled, workforce and encourages staff to take ownership of service delivery in a responsible and efficient manner.
Support people and leadership corrective actions resulting from ABEF self-survey.	Dec 2021	BAU	10.4.1 Council employs an engaged multi-skilled, workforce and encourages staff to take ownership of service delivery in a responsible and efficient manner.
Revise and implement a comprehensive on-boarding process for new employees.	Sep 2021	BAU	10.4.1 Council employs an engaged multi-skilled, workforce and encourages staff to take ownership of service delivery in a responsible and efficient manner.
Review staff performance review process to improve the current employee experience and outcomes.	Jul 2021	BAU	10.4.1 Council employs an engaged multi-skilled, workforce and encourages staff to take ownership of service delivery in a responsible and efficient manner.
Review implementation and awareness of WHS policy and procedure.	Aug 2021	BAU	10.4.1 Council employs an engaged multi-skilled workforce and encourages staff to take ownership of service delivery in a responsible and efficient manner.

# Capital Works Program 2021-2022

Project	Total Project Cost	Grant Funding
Cooma Sports Hub - Detailed Design	\$9,975,000	(\$9,975,000)
Annual Program - Street Furniture and Recycle Bin Purchases	\$45,000	
Cooma Footpath Pavers CBD Streetscape Beautification	\$400,000	(\$400,000)
Annual Program - Plant Replacements - General Fund	\$723,435	(\$723,435)
Corporate Projects - Waste Strategy Projects	\$950,000	
Jindabyne Transfer Station Design	\$150,000	
Jindabyne Landfill Capping Design	\$50,000	
Bombala Landfill - Upgrade	\$60,000	
Cooma and Jindabyne Landfill - Weighbridge IT Replacement	\$100,000	
Standard Changeover of Leased Computers	\$300,000	
Bobeyan Road Upgrade - Sealing Adaminaby to ACT Border	\$6,000,000	(\$6,000,000)
Springfield Road (Sealing 75%) - Upgrade	\$3,568,743	(\$3,568,743)
Snowy River Way 394 Project 4240 - Intersection shoulder sealing	\$2,540,000	(\$2,540,000)
Barry Way 7626 Project 4241 - Intersection ATLM and shoulder sealing	\$1,820,000	(\$1,720,000)
Numeralla Road Project 4244 - Intersection shoulder sealing	\$980,000	(\$980,000)
Tinderry Road (sealing 25%) - Upgrade	\$952,510	(\$952,510)
Annual Program - Gravel Re-sheeting of SMRC rural roads	\$796,476	(\$325,000)
Snowy River Way - MR 7626 - Segment 230 - pavement widening and overlay rehab	\$750,000	(\$500,000)
Countegany Road Project 4245 - Intersection shoulder sealing	\$620,000	(\$500,000)
Annual Program - Bitumen re-seal of rural roads	\$584,601	(\$100,000)
Annual Program - Bitumen re-seal of urban roads	\$484,601	
Annual Program - Re-sealing of regional sealed roads	\$450,000	(\$450,000)
Annual Program - Heavy Patching - regional sealed roads	\$375,000	(\$375,000)
Annual Program - Sealed H/P - SMRC urban Roads	\$325,000	(\$325,000)
Annual Program - Sealed H/P - SMRC collector network	\$230,000	
Rainbow Drive - Stormwater assessment upgrade	\$150,000	
Annual Program - Gravel re-sheeting - regional unsealed roads	\$120,000	(\$120,000)
Annual Program - SMRC kerb and gutter capital renewal	\$100,000	

Project	Total Project Cost	Grant Funding
Stormwater Designs - Baker Street Adaminaby, Maybe and Forbes Street Bombala, and O'Brien Avenue Berridale	\$100,000	
Annual Program - SMRC Footpath Capital renewal	\$100,000	
Upgrade of Barry Way and Lee Avenue intersection - design only	\$70,000	(\$70,000)
Leesville Water reservoir - 5.0ML	\$3,500,000	
Adaminaby - Wastewater treatment plant augmentation	\$2,150,000	
Finalisation of Bombala wastewater treatment plant augmentation	\$2,025,000	
Annual Program of works - Bombala wastewater main (rising and trunk mains)	\$750,000	
Annual Program of works - Cooma wastewater mains replacement	\$750,000	
Annual Program of works - Jindabyne wastewater mains and reticulation mains	\$750,000	
Kunama and Barry Way - Waste reservoir fencing and upgrades	\$500,000	
Waste - Plant replacement	\$451,000	(\$198,020)
Wastewater - Plant replacements	\$371,164	(\$6,908)
Cooma WTP RWP and VSD upgrade	\$300,000	
Jindabyne SPS4 - New pump	\$200,000	
Kalkite - STP electrical works	\$200,000	
Cooma - water treatment plant civil	\$190,000	
260205 sewerage telemetry - capital	\$150,000	
Cooma - WTP inlet and outlet flowmeters	\$120,000	
Jindabyne SPS 1 - New pump set	\$110,000	
Water plant replacements	\$102,901	(\$90,250)
Bombala Timor Street - Pump station upgrade	\$500,000	
Bombala Reservoir 2 - Avdata standpipe	\$100,000	
Berridale STP - Alphos dosing system	\$100,000	
Mount Roberts - Water and wastewater tower replacement	\$40,000	
<b>Total</b>	<b>\$47,230,000</b>	<b>(\$29,919,866)</b>
Net Council Funding	<b>\$17,310,000</b>	

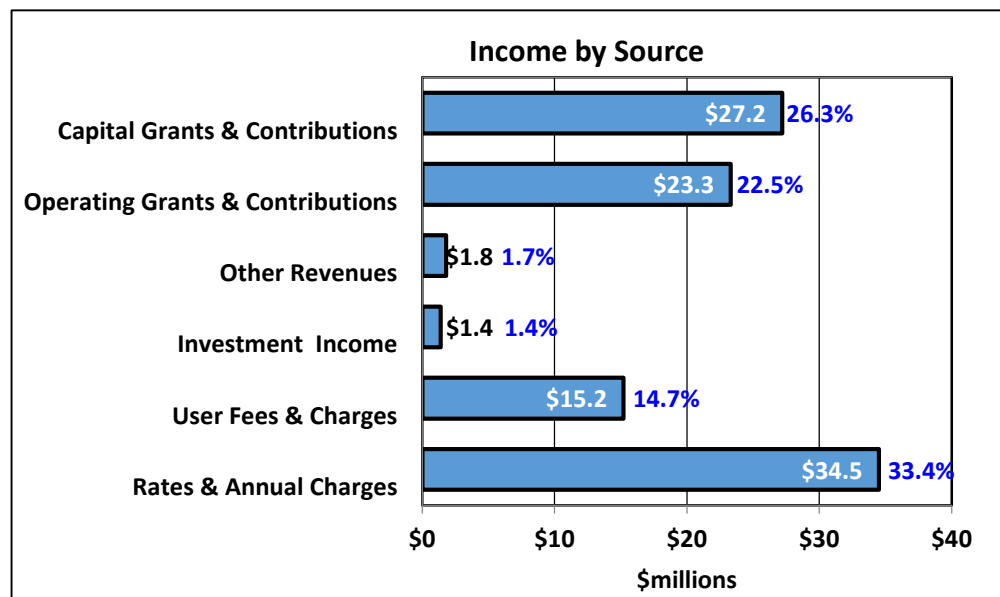
Note: Some budgets will be spent over multiple years

# Budget Summary 2021-2022

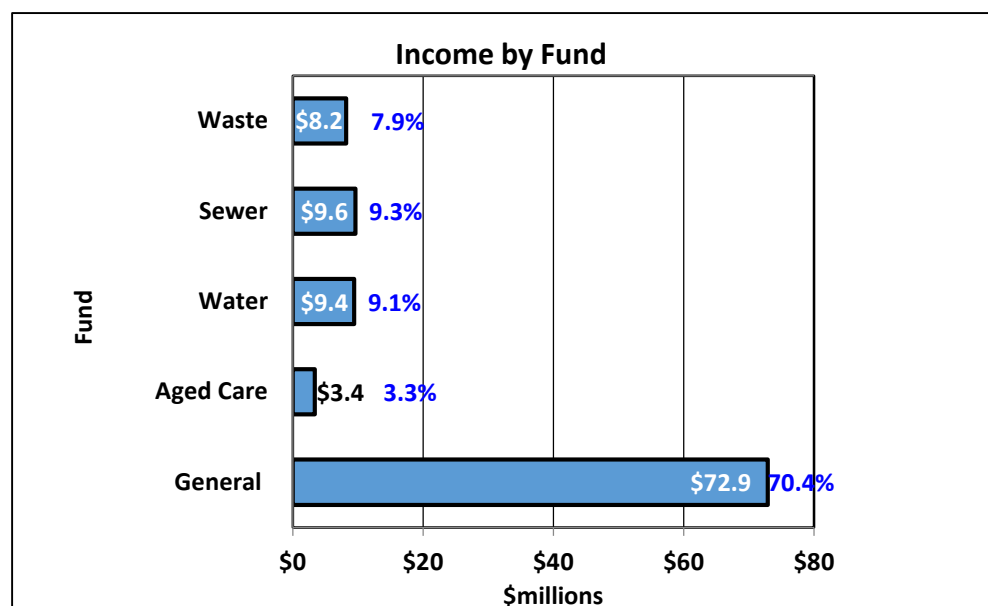
## Projected Income

**Total Projected Income: \$103.4 million.**

### Income by source



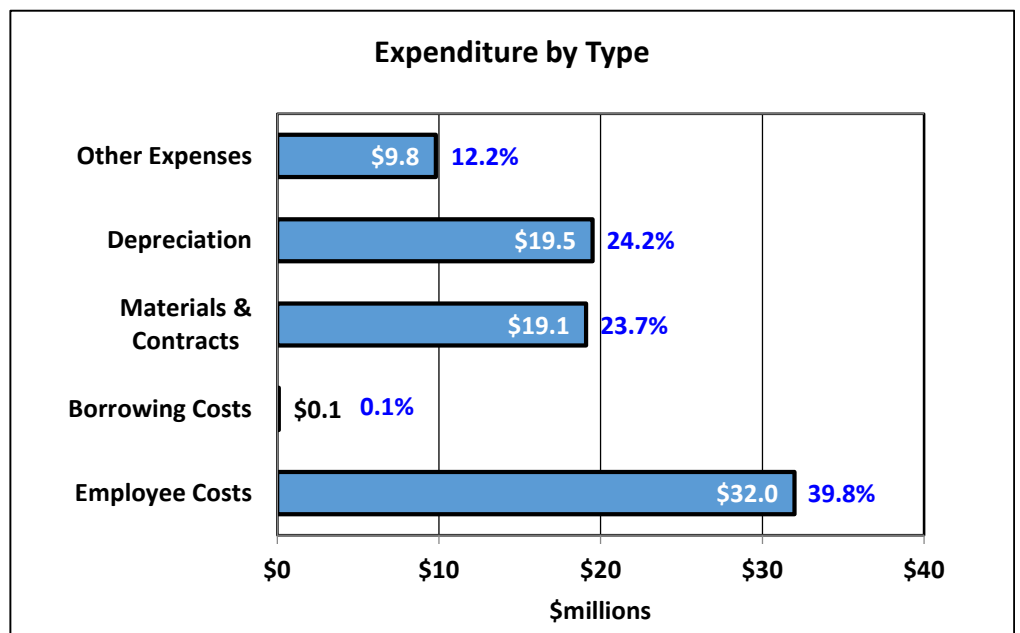
### Income by fund



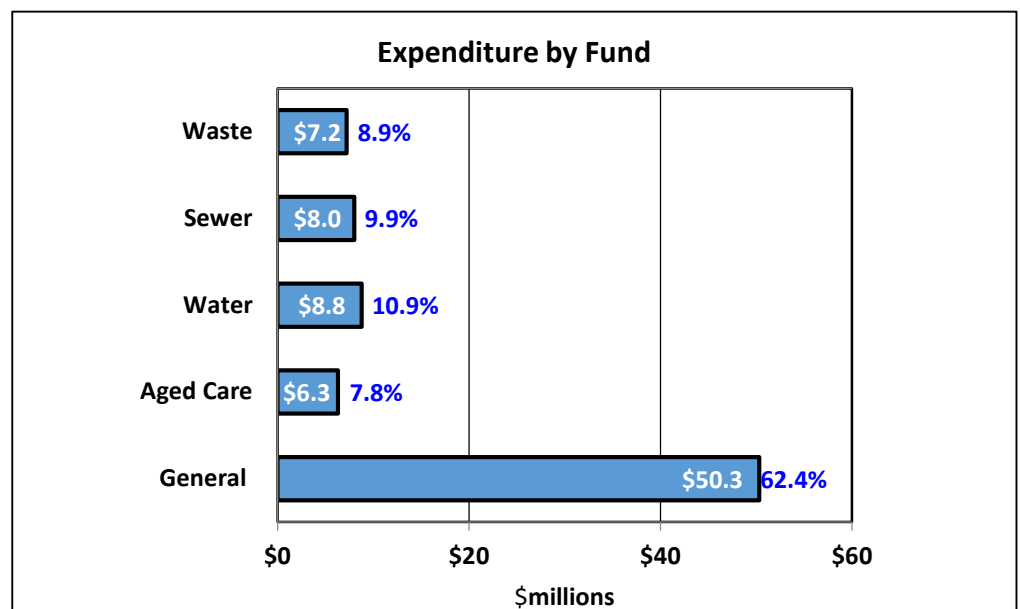
## Projected Operating Expenditure

**Total Estimated Operating Expenditure: \$79.3 million**

Expense by type



Expense by fund



## Income Statement by Fund

Income Statement 2021-22 (\$000)	Consolidated	General	Aged Care	Water	Sewer	Waste
Rates & Annual Charges	34,485	17,013	0	2,966	8,871	5,634
User Fees & Charges	15,233	6,358	971	5,509	223	2,172
Investment Income	1,380	630	94	361	217	78
Other Revenues	787	695	0	0	0	92
Operating Grants & Contributions	23,339	21,030	2,308	10	(9)	0
Capital Grants & Contributions	27,223	26,394	0	500	329	0
Net Proceeds from the disposal of assets	1,034	738	0	90	7	198
<b>Total income from continuing operations</b>	<b>103,481</b>	<b>72,859</b>	<b>3,373</b>	<b>9,436</b>	<b>9,639</b>	<b>8,175</b>
Employee Costs	32,021	22,771	3,281	2,143	1,787	2,040
Borrowing Costs	134	0	0	0	5	129
Materials & Contracts	19,105	10,329	2,202	1,837	1,939	2,798
Depreciation	19,507	12,888	266	3,120	2,222	1,012
Other Expenses	9,756	4,268	534	1,685	2,061	1,208
<b>Total expenses from continuing operations</b>	<b>80,523</b>	<b>50,256</b>	<b>6,282</b>	<b>8,785</b>	<b>8,014</b>	<b>7,186</b>
<b>Net income/(loss) from continuing operations</b>	<b>22,957</b>	<b>22,603</b>	<b>(2,910)</b>	<b>651</b>	<b>1,625</b>	<b>988</b>
<b>Net Operating result before grants and contributions provided for capital purposes</b>	<b>(4,266)</b>	<b>(3,791)</b>	<b>(2,910)</b>	<b>151</b>	<b>1,295</b>	<b>988</b>

## Cashflow Summary by Fund

Cashflow Summary 2021-22 (\$000)	Consolidated	General	Aged Care	Water	Sewer	Waste
Net income/(loss) from continuing operations	22,957	22,603	(2,910)	651	1,625	988
Add: Depreciation	19,507	12,888	266	3,120	2,222	1,012
Net operating cash increase / (decrease)	42,464	35,491	(2,644)	3,771	3,846	2,000
Less: Asset Purchases (Capital Works)	(47,230)	(32,515)	0	(4,833)	(8,076)	(1,806)
<b>Net Cash Inflow/(Outflows)</b>	<b>(4,766)</b>	<b>2,976</b>	<b>(2,644)</b>	<b>(1,062)</b>	<b>(4,230)</b>	<b>194</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 at the following links:

- [Revenue policy](#)
- [Fees and Charges](#)

## Further Information

The Snowy Monaro 2040 Community Strategic Plan, 2018-21 Delivery Program incorporating 2021 Operational Plan can be viewed on Council's website. For further information visit:



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



Snowy Monaro Regional Council



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Snowy Monaro Regional Council

## Your Feedback

A copy of this Plan can be obtained from Council's website,

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

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

## Contact Us

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**Bombala** - 71 Caveat Street, Bombala NSW 2632

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