



SNOWY MONARO
REGIONAL COUNCIL

DELIVERY PROGRAM

2025 - 2029





Acknowledgement of Country

Snowy Monaro Regional Council acknowledges the Traditional Custodians of the region's land and water, the Ngarigo, Walgalu, Southern Ngunnawal, and Bidawal Peoples.

We pay our respects to Elders past, present, and emerging.

Record of Versions

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

Version	Date Published	Reason for Amendments	Resolution	Author/Document Owner
1.0		Draft for public exhibition		Corporate Reporting Officer
1.1				
1.2				
1.4				
1.5				
1.6				
1.7				

This document is a working draft. It is intentionally not graphically designed until all community feedback is considered. The final version will be presented to council for adoption following the public exhibition period.

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Mayors Message



Welcome everyone to our plan for the next four years at Council.

Our community really cares about this place and the people who live here, and the message we've heard clearly from every corner of the region is simple: Council doesn't have to do it all—but we need to get the basics right.

This is what we're aiming for with the 2025–2029 Delivery Program, our plan for focusing back in on the basics, to stop spreading ourselves too thin, and to deliver what our community expects to a really high standard. We're being realistic about what we have the resources to do and what projects and nice-to-haves we're actually going to be able to deliver.

We're going to be better and do better over the next four years. By managing our finances carefully and reviewing the services we provide at every level, we are making sure that the things that we commit to line up with the resources we've got available. This isn't us taking a step back. Backed by solid planning and delivered through the kind of responsible leadership that this region deserves, we're facing the future with confidence.

We're prioritising maintenance and improvements to the infrastructure you and your family rely on—that means roads, water, and rubbish. The everyday essentials that keep our community running have to be our focus.

We are committed to seeing this Council live within its means. Over the next four years, we need to keep up our improved financial discipline, keep reducing costs, and work even harder to make sure that we do our work as efficiently as possible and to the highest possible standard.

By doing what we say we're going to do, when we say we're going to do it, and by keeping you informed – we'll show that Council deserves your trust.

These priorities come directly from you – our community. Your message to us has been clear and it's been consistent: we need to fix the roads, be transparent, and deliver what we promise. We've listened, and this Delivery Program is our response.

There are challenges in front of us that we need to tackle right away: an infrastructure backlog, limited resources, and community satisfaction levels that have stayed low over time. Being honest about these challenges is the first part of the process of changing this Council for the better.

We need to make the tough, but responsible choices today so that our region can enjoy sustainable growth over the years to come.

You have a part to play in this next chapter. Keep informed, stay involved, and let us know how we're doing. Together we'll make the future of the Snowy Monaro one we can all be proud of.

Mayor Chris Hanna

Snowy Monaro Regional Council

Foreword

The next four years present an opportunity to build the foundations for a reformed and sustainable Council, and in this Delivery Program we establish a clear strategic vision for 2025 to 2029 that details what we will deliver, how this will be resourced, and how we intend to be held to account for these commitments.

This is a plan grounded in the reality of a challenging operational environment for the organisation, that sees our teams responding directly to what we've heard from our community and internally from our staff.

In developing a new approach to Council's way of working, the plan we set out here reflects a deliberate strategic reset across the organisation. We know there is a gap between what our community expects and what our resources allow. Closing that gap — transparently, systematically, and responsibly — is our task.

The 2025–2029 Delivery Program marks a shift in direction. From now on, we are entirely focused on delivering the essential services and infrastructure that this community needs. We will be delivering the services and projects that are within our means, ensuring that our core services and infrastructure are our overriding priority. The next four years will see Council doing more to maintain critical infrastructure, to improve how we operate, and crucially, to track our performance more closely.

While plans do remain on the table for non-essential services and projects, without identified and fully-committed funding and resourcing these are not – and cannot – be our focus.

This program is a commitment to implement the strategies set out in the Community Strategic Plan, within the limits established in Council's Resourcing Strategy. That includes our Long-Term Financial Plan, Workforce Strategy, and Asset Management Strategy. It is the central document for this Council term, and the foundation of our performance and reporting framework.

We are aligning our ambitions with our capacity — not lowering the bar, but making sure we clear it, every time.

Reform is already underway. We are implementing recommendations from the Financial Sustainability Review, including a Special Rate Variation, targeted service reviews, and an organisation-wide efficiency target. We're improving how we manage our \$1.7 billion asset base and addressing a \$172 million maintenance backlog. Central to this is our plan to invest more in our people, with a new Workforce Strategy that requires accountability and high performance.

This is a delivery-focused organisation. That starts with defining what we will do, and making sure we do it — on time, on budget, and in line with community expectations.

The people delivering this Program are dedicated, experienced, and committed to public service. I acknowledge the pressure many of our staff are under – and the fatigue that comes from working in an environment of constant constraint. Reform is never easy, but it's necessary. Our region is a better place because of the work done quietly, carefully, and professionally by our teams – every single day.

We will report publicly and regularly on our progress. The community will see real evidence of delivery and follow-through, and we will seek to build a new reputation for Council on the back of the work that we deliver.

This Program was shaped through engagement with our community, our Councillors, and our staff. It reflects what matters most, and it is backed by data, discipline, and a clear understanding of our limits.

We are focused on what can be delivered — not what looks good on paper. The Delivery Program will evolve as circumstances change, but our approach will remain consistent in its focus on sustainable delivery of fundamental Council services and public accountability.

Our job is to deliver what matters most — competently, reliably, and without excuses.

Thank you for joining us in our journey to build a Council that serves you well.

Stephen Dunshea

Chief Executive Officer

Snowy Monaro Regional Council



Purpose of the Delivery Program

The Delivery Program (DP) is a fixed-term, four-year plan that aligns with the local government electoral cycle. It translates the community's strategic goals into specific actions and serves as Council's commitment to our community. The Delivery Program is the primary point-of-reference for Council's planned work, projects and priorities over the course of the next four years.

Council uses this plan to set realistic and achievable goals, identify clear priorities, and schedule programs effectively. These goals, programs and priorities are Council's commitment for what we will achieve by the end of 2029. The Delivery Program plays a central role in demonstrating how Council's service delivery, or 'business-as-usual' activities, contribute directly to achieving the community objectives identified in the Community Strategic Plan (CSP). Conducting biosecurity inspections, for example, is a key Council activity that supports the CSP objective of protecting the natural environment.

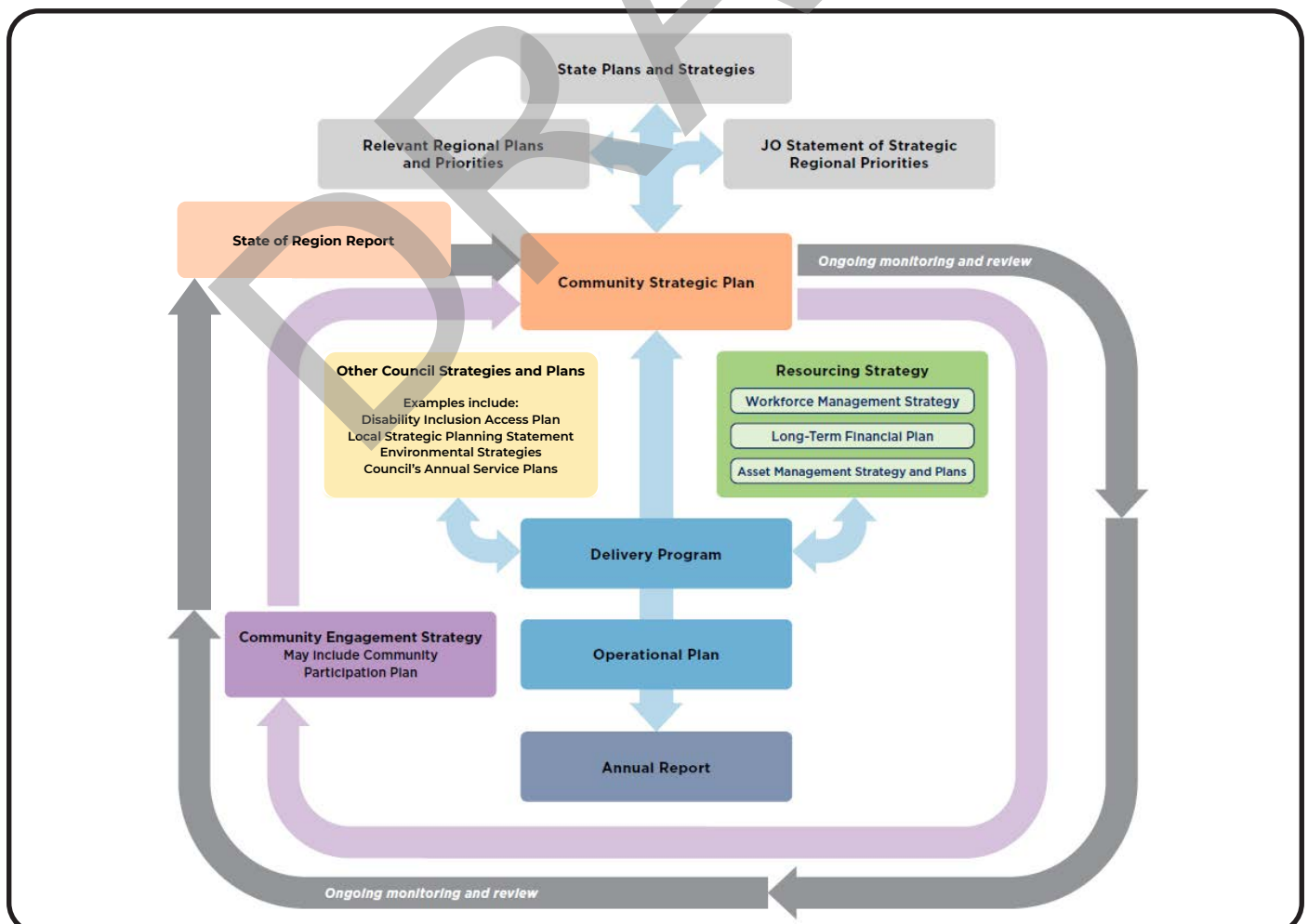
The ten-year CSP, four-year DP and one-year Operational Plan (OP) are closely linked. The CSP sets long-term strategies to achieve community goals, the DP sets out the activities that need to be undertaken over the medium-term to achieve them, and the OP details the work Council will do each year to work towards these goals.

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

- Priorities identified by the community during the development of the CSP
- Council service levels
- Resourcing options, considered when preparing the Long Term Financial Plan (LTFP)
- Ongoing environmental, social, cultural, and capital works programs
- Opportunities to link with commonwealth, state or regional programs and projects
- Opportunities to partner with other councils
- Actions identified in Council's adopted strategies that can be delivered within resources available

The Annual Report reports progress towards the completion of the DP. The DP is reviewed annually, with amendments endorsed by the Council. Our community will be consulted on any significant changes to the DP if they are required prior to the annual review.

Figure 1.1
Links between Integrated Planning and Reporting documents



Councillors

Council was elected on Wednesday 2 October 2024 for a term of four years. Below are our eleven elected councillors.

The Delivery Program is the key 'go-to' document for councillors. It identifies the principal activities and service levels that Council has committed to undertaking during the current term of office. It is a legislative requirement that all Council plans, projects, activities, and funding allocations are directly linked to the Delivery Program.



Mayor
Chris Hanna



Deputy Mayor
Tricia Hopkins



Councillor Narelle Davis



Councillor Tanya Higgins



Councillor Bob Stewart



Councillor Nick Elliott



Councillor Lynda Summers



Councillor John Rooney



Councillor Reuben Rose



Councillor Luke Williamson



Councillor Andrew Thaler

Community Strategic Plan

The Community Strategic Plan (CSP) is the highest-level plan that Council prepares. Its purpose is to identify the community's priorities and aspirations for the future, and identify long-term strategies necessary to achieve these goals.

Council develops the CSP on behalf of the Snowy Monaro community in close collaboration with the people of our region, and it is a legislative requirement that Council uses the CSP as its guide in the development of all other Council strategies and plans. This important document is reviewed at the end of each Council term by the outgoing councillors, with the new governing body adopting a new or revised CSP at the start of their time in office.

Council commenced a review of the CSP in February 2024, with consultation undertaken to confirm that the plan's long-term vision and aspirations remain relevant and continue to reflect our community's views in a changing world. Based on the feedback received, changes were made to shorten the community vision and update the plan's contents.

The revised CSP was placed on public exhibition in March 2025, with final community comments integrated into the document ahead of its final adoption by Council at the ordinary meeting later that month.

Regional Community Strategic Plan

In collaboration with the Canberra Region Joint Organisation (CRJO) and our neighbouring councils, Council has participated in the development of a new Regional Community Strategic Plan (RCSP) following the joint-development of the first RCSP in 2022.

Covering the wider south-east region, the RCSP sits above the CSP and aims to capture the shared goals and aspirations of both the Snowy Monaro and our neighbouring communities and councils.

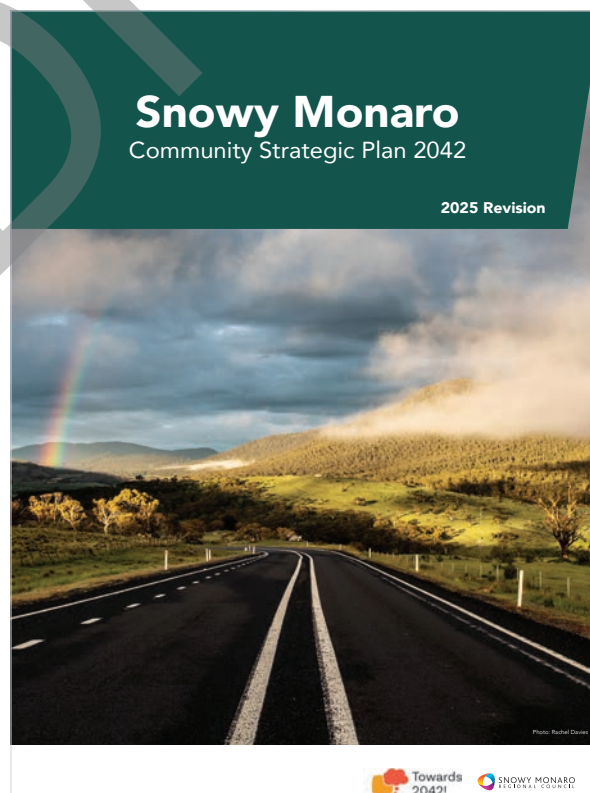
Why a joint regional plan?

Participating councils, despite their unique identities, face similar challenges and share similar aspirations for the future. The joint plan recognises this by incorporating each council's unique CSP and serves as a unified roadmap for the future of south-east NSW, with councils and communities partnering to address our shared challenges and realise our shared priorities.

Covering a minimum time frame of ten years, a CSP must address four key questions:

- Where are we now?
- Where do we want to be in ten years?
- How will we get there?
- How will we know we have arrived?

These questions help identify the community's vision, aspirations and priorities for our region in 2042. The baseline targets, strategies, and measures for the CSP are set based on these clearly defined guiding principals. Council uses these metrics to monitor performance, measure progress, and report back to our community over the life of the CSP.



Draft Community Strategic Plan 2042

Community Vision

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

Our Community  Our health and wellbeing needs are met through living in an inclusive and safe community, provided with quality services	Our Economy  We are a vibrant and prosperous community providing opportunities for growth, learning and innovation	Our Environment  Our natural environment and heritage is preserved and enhanced whilst balancing the needs for regional development and growth	Our Infrastructure  Our infrastructure is resilient and supports our economy and way of life. We optimise our asset management by being innovative and maximising value for money	Our Civic Leadership  We have contemporary leadership and governance that is open, transparent, and accountable, enabled by effective communication and engagement
Strategic Objective 1 Our health allows us to live an enjoyable lifestyle Strategic Objective 2 Our regions cultural identity is respected and embraced Strategic Objective 3 We are a safe, caring and resilient community	Strategic Objective 4 Have increased work opportunities available enhanced by innovation Strategic Objective 5 Improve the affordability of living within the region	Strategic Objective 6 Ensure the natural environment and the ability of the community to enjoy and use this environment is protected Strategic Objective 7 Have in place land use controls that protect the natural environment landscape including visual and scenic values	Strategic Objective 8 Our health is supported by fit for purpose infrastructure Strategic Objective 9 Transport infrastructure allows us to effectively move around the region and beyond as needed Strategic Objective 10 Digital communication networks allow us to be connected when and where needed Strategic Objective 11 We have in place infrastructure that supports our lifestyles	Strategic Objective 12 That the community has confidence in leadership Strategic Objective 13 Our community is informed and engaged to provide transparency in decision making Strategic Objective 14 That effective strategies are in place to achieve the Community Strategic Plan outcomes

How we will achieve these strategic objectives

The *Snowy Monaro Delivery Program 2025-2029* describes projects and activities that have been identified as priorities for the current term of Council. The annual *Operational Plan* describes the actions Council will undertake to achieve these projects and activities each year.

Tracking our progress

Our progress in delivering these projects and activities are reported to Council each month and annually in the *Annual Report*. At the end of the term of Council we summarise our achievements in the *State of our Region Report*. Past reports are located on our website

Want to know more?



snowymonaro.nsw.gov.au

Resilience

Local government has the least resources to perform the functions it is required or requested to provide. Councils have statutory responsibilities for prudent financial management and are subject to stringent reporting under the Integrated Planning and Reporting (IP&R) Framework. Councils must be careful about how and where they allocate their limited resources.

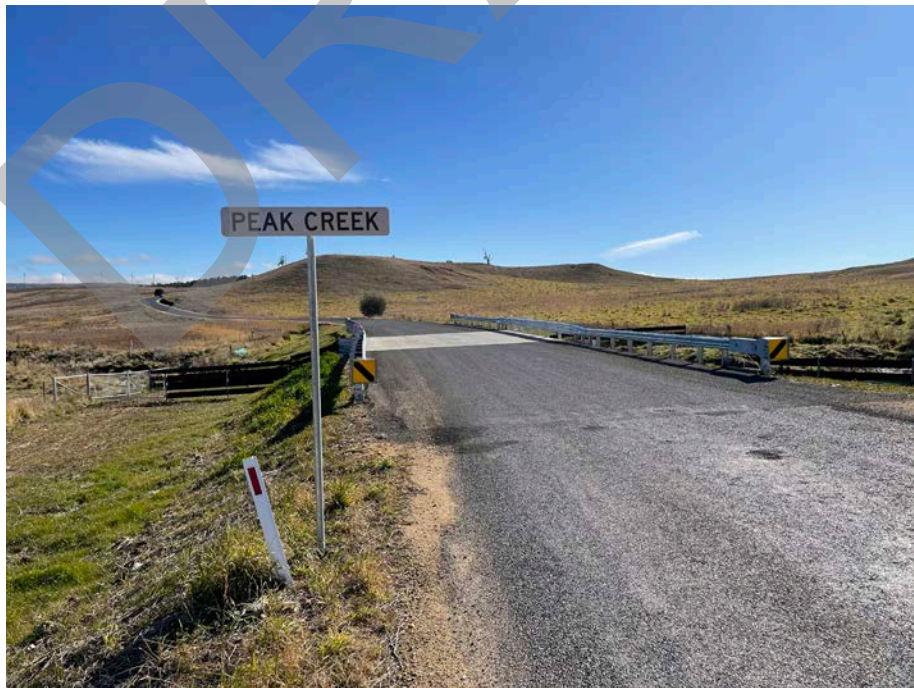
In addition to its statutory and non-statutory responsibilities, Council also has a role in identifying and advocating for projects and activities that are needed in local areas to build resilience and mitigate existing and emergent risks.

Over the next four years, Council has committed to working in partnership with Queanbeyan-Palerang and Yass Valley councils to develop a regional drought resilience plan, funded by the Future Drought Fund administered by the Commonwealth Government. With recent droughts and floods, the need to prepare our communities for our changing climate conditions is extremely important. This Plan will outline the work we need to take as a larger community to become more resilient to that change and more adaptable to the climate conditions we face.

Another key focus area over the next four years will see financial resilience supported through improved asset management. The way in which we construct new assets should recognise that there is opportunity to design and build in resilience to climate change impacts. Building resilience in our assets will have the following benefits:

- Assets will withstand the impacts of climate change (e.g. bushfire resistance)
- Services can be sustained; and
- Assets that can endure, may potentially lower the lifecycle cost.

At a minimum, we need to consider both how to manage existing assets given the potential impacts of climate change and how to create resilience to climate change in any new works or acquisitions.



Peak Creek Bridge: Timber bridge upgraded to concrete and steel

Business Improvement Program

While much of the operation of Council continues as business as usual, there are several factors that indicate Council cannot continue in the same way that it has in the past.

Financial Sustainability: Council has had a review of its operations to determine if it is financially sustainable, and if not, what actions need to be taken to make Council financially sustainable. It found that Council has a structural deficit of \$6 million per annum, meaning that Council is a long way from being sustainable. Becoming financially sustainable is critical as if this is not achieved either future generations will be faced with massive costs to renew infrastructure used up by the current generation, who are not paying for what they are using, or a cut in the services and infrastructure to be provided.

Operational efficiency and effectiveness: Service reviews carried out identified that there has been significant underinvestment in the tools and systems needed by the organisation to operate efficiently and effectively. This extends throughout the organisation, resulting in inefficient manual processes, double handling of information, a lack of good data to drive decisions about where and when best to invest the available resources. There has been a reactive approach to service delivery that has come from not having systems in place to assess the best way to invest the available funds for the greatest benefit of the community. The lack of investment in renewal of infrastructure when it should be replaced has compounded this problem, as this creates a growing number of failures. Responding to those growing number of failures cannot be done properly with the available resources, so cheap fixes are made, that do not last. This cycle leads to high levels of dissatisfaction.

While some work has been undertaken towards these goals, Council is yet to implement all the changes needed. To date, the work has been focused on gathering the information needed to start implementing the changes required.

So far, we have:

- Implemented the first stages of a customer service system so that all incoming requests are captured and documented in one place. This allows us to better understand why and when people are contacting us. We will use this information to develop a better customer experience in the future.
- Gathered information on what it is that the staff currently are doing. While this sounds simple, we have hundreds of activities we do and, in many cases, what is done at any location may be different to elsewhere. Currently the activities of Council are not assessed against agreed standards of service that Council has agreed with the community. We will use the information in two ways; one is to compare how we are doing things and see if there are ways to become more efficient. The second purpose is to look at the services we provide and then have a discussion with the community as to what they feel is a fair and equitable set of services for which they are willing to invest to have provided to the community.
- Assessed the gaps in our current systems and processes to identify what tools need to be put into place to allow us to operate efficiently. This is vital to the organisation becoming more cost effective. Currently there are many manual and time-consuming processes done that can be automated. Information is not kept in central systems, so that whoever needs it can find it without a lot of effort. Better support tools will allow us to answer your questions better and quicker and will allow us to track our performance so we can keep the promises we make.
- We have started the process of developing our budgets based on the cost of activities, rather than simply increasing the budget from what it historically was. This will allow us to better understand what it really costs to provide services and in turn be able to show the community what they are getting from the funds they invest either through rates, annual charges or fees. Council will be able to better explain the reason for its spending as well as why it charges as it does. The community will be able to have more control over what level of subsidy it provides for many services.
- Upgraded Council's asset management plans to provide a basis for strategic direction and better planned infrastructure for now and into the future, to cater for growth and demand.

Most of the work completed is the work done in the background to get ready for change, not the work to change how Council operates. The next four years have to be focused on making the changes to put Council on the path to financial sustainability through a clear agreement with the community on what services are to be provided. Underlying this has to be systems and processes that ensure works are planned and executed to minimise the costs of providing the services, with a focus on preventative activities to avoid the need for more costly reactive works.

Service Reviews

To encourage continuous improvement across Council's operations, over the next four years Council will review the following services and engage with our community to determine agreed service levels:

- Operational; deep dive into Roads Maintenance
- Operational deep dive into Resource and Waste Services
- Operational deep dive into Open Spaces and Recreation
- Strategic service review into Swimming Pools
- Strategic service review into Community Support Programs

Our stakeholders

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

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



Vision

Our Community Vision

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

Understanding the Community Vision

Welcoming: We are committed to an Australia where everyone can belong and participate in social, cultural, economic and civic life.

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

Our Council Vision

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

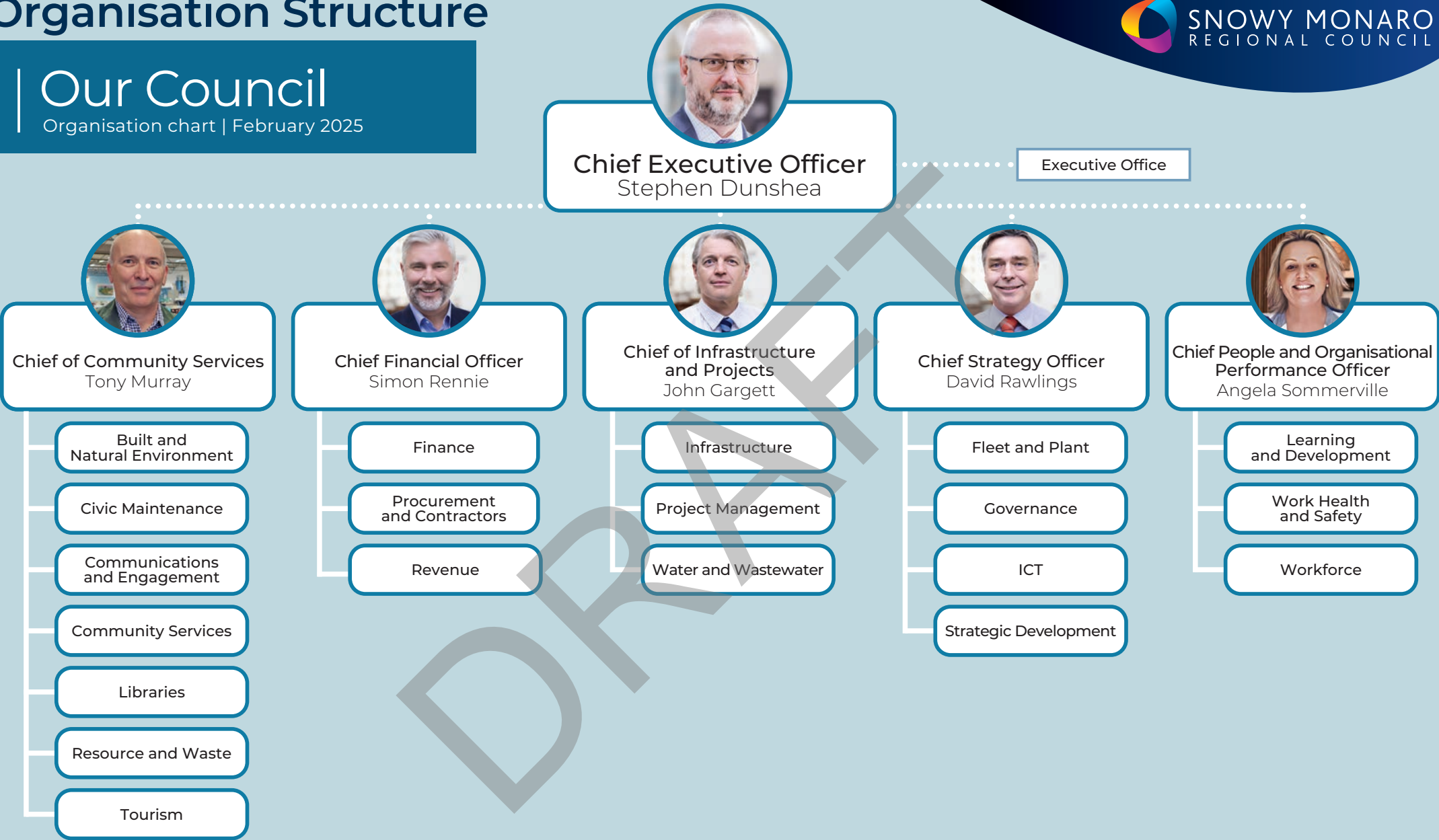
Council Values

Council's Corporate Values	
Solutionary	<ul style="list-style-type: none">• Collaborate with others to find solutions• Proactively draw on other people's knowledge, skills and experience• Experiment with different ways of doing things
Together	<ul style="list-style-type: none">• Include others and keep them in the loop• Cooperate positively and do our part• Be helpful inside and outside the organisation
Accountable	<ul style="list-style-type: none">• Honest and own successes and failures• Transparent and work to the best of our ability• Receptive to constructive feedback
Innovative	<ul style="list-style-type: none">• Look for better ways to complete our work• Willing to learn new things• Review what we've done to find improvements for the future
Caring	<ul style="list-style-type: none">• Respectful of other people• Appreciate other people and give praise where praise is due• Show a genuine interest in others

Organisation Structure

Our Council

Organisation chart | February 2025



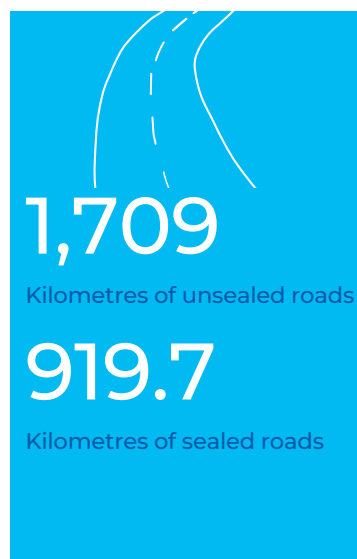
Council's executive leadership and their teams

Current as of Wednesday 5 February 2025.

Functions, services and facilities of Council

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

The provision of these ongoing functions and services, as detailed below, is the cornerstone of what the Council delivers to the community. Each service is designed with the community's best interests in mind, contributing significantly to the achievement of the desired outcomes expressed in the Snowy Monaro CSP. Your well-being and prosperity are at the heart of our efforts. Figures current as of April 2025.



FACILITIES GENERAL

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



WATER AND WASTEWATER

Water Treatment Plants	3
Water Pump Station Intakes	12
Water Distribution Pump Stations	16
Water Reticulation Pipe	317.7km
Drinking Water Supply Reservoirs	34
Supply Dams	1
Wastewater Treatment Facilities	8
Wastewater Pump Stations	24
Wastewater Drainage Pipe	252.3km



TRANSPORT INFRASTRUCTURE

Sealed roads	919.7km
Unsealed roads	1,709km
Bridges	126
Footbridges	19
Culverts	7,183
Footpaths	114,408sqm

COMMUNITY AND RECREATION

Doctors / Health Centres	3
Childcare	2
Halls	20
Showgrounds	8
Sports Hall	1
Sporting / Recreation Fields	19
Playgrounds	40
Shared Trails	2
Swimming Pools	5
Holiday / Caravan Parks	6
Public Toilets	41
Airport	1
Saleyards	2
Community Centre	2
Truck Wash	2



WASTE MANAGEMENT

Landfills	3
Transfer Stations	6
Bank of bins	14
ScrapMarts	3

19
Sporting / recreation fields

40
Playgrounds





Delivery Program

A full review and refreshed approach has been undertaken for this Delivery Plan (DP). Council has been undertaking improvement initiatives as part of the Business Improvement Program, one of which is the development of annual service plans (ASPs), determining what we do and how we do it. This information has been invaluable in developing the DP and Operational Plan (OP). The ASPs will be reviewed annually.

Council priorities and service levels have been developed to meet the aspirations of our community using feedback obtained from community engagement including Community Strategic Plan (CSP) engagement and annual Customer Satisfaction Surveys. Council officers were part of an Office of Local Government (OLG) IP&R Peer Review Program. The program provided participants with the opportunity to work with colleagues from other councils to review a range of Council IP&R plans, and to provide feedback.

Council received the outcomes from this report in January 2025. From this feedback we have made significant changes to the document template and restructured the DP and the OP to demonstrate the differences in each document's purpose. We have aimed to provide a DP that meets the standard of 'better' in the 'good', 'better', and 'best' standards as guided by the NSW Office of Local Government.

The DP is a four-year program, while the OP is a one-year action plan, serving as a sub-plan of the DP. We have identified our commitment to undertaking service reviews, with outcomes reported through our Annual Report.

Our principal activities, or 'Business As Usual' (BAU), and projects have been included in the DP. Each activity is linked to meeting the objectives and strategies outlined in the CSP.

The method of assessment to gauge our effectiveness in delivering our activities will be through measures, with some being input and output measures; however, the focus will be on outcome measures and targets to determine our success in undertaking the activities, how well we did, and whether our community is better off as a result. Key Performance Indicators (KPIs) are linked to our performance management system.

We report our progress towards the DP regularly throughout the year to Council, annually in the annual report, and in the State of our Region Report at the end of the term of Council.

Customer Satisfaction Survey

Council is committed to undertaking an annual community satisfaction survey to monitor and measure performance through community satisfaction and perception responses.

External independent market research allows Council to collect data regarding the organisation's performance, enabling evidence-based decision-making to inform our stages in the planning cycle, whether it be the annual operating plan, delivery program, or the longer-term Community Strategic Plan (CSP). It addresses the question of 'how will we know when we have arrived?'

The survey results are not just numbers on a page. They are a powerful tool that helps Council and Councillors to evaluate the quality and effectiveness of our services.

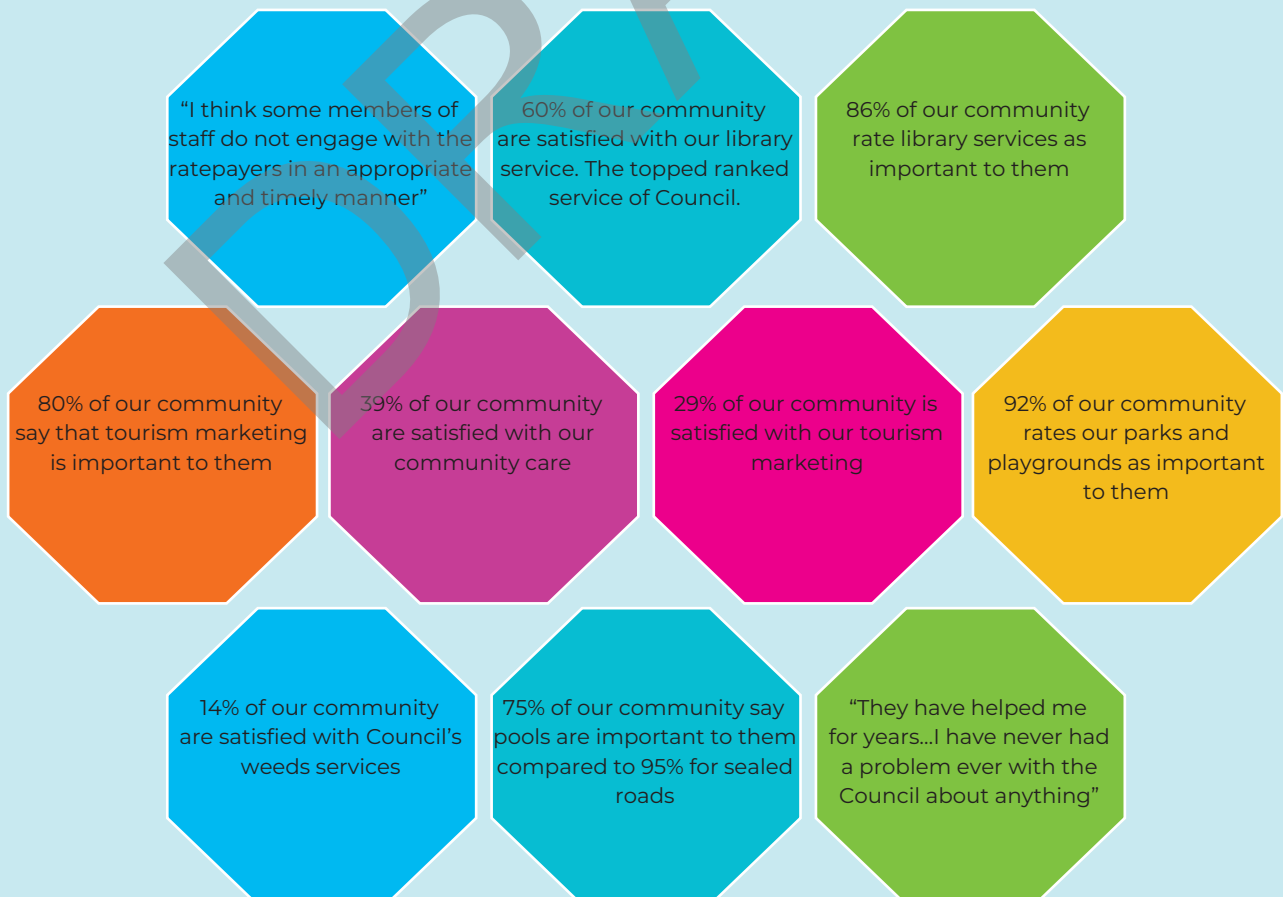
They serve as an important accountability mechanism, bridging the gap between Council's administration, Councillors, and our community. They empower us to make informed decisions and strive for continuous improvement.

Snowy Monaro Regional Council undertook its first survey in 2021 and will continue each year to ensure that a standard methodology is used to survey the community so that Council can gauge how our community feels and responds to issues, which is a more robust indicator of progress than a list of facts or figures.

A scale of 1-5, where 1 is unimportant, 4 is very important and 5 is critical, was used to determine importance to our community. Of the facilities and services that were surveyed, the mean score has been provided.

In 2024, our community ranked the mean overall satisfaction with Council's performance at 2.33, which is lower than last year's average of 2.39. Although the satisfaction with Council's performance has declined, our average is still slightly higher than the lowest regional NSW Council average of 2.17.

Below is some of the feedback we received in 2024:



Service Changes

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

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

Council's Business Improvement Program has been instrumental in identifying the services we provide to our community. It has helped us distinguish between our legislative obligations and non-regulatory services, often called 'nice to have' services.

The draft Delivery Program 2026-2029, has identified service changes for which community feedback will be sought.

Changes to service level

Service Delivery	Key Changes
NDIS Services	No longer provide NDIS services. (All existing clients have transitioned to new providers)

Reading this document

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

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

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

The Delivery Program

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

Business Unit: Community Services
Responsible Manager: Chief of Community Services
Service Area: Communications and Engagement

What the service looks like
 The Communications and Engagement area is responsible for Council's communications, engagement, and customer service functions. The team ensures Council has two-way mechanisms in place to enable the exchange of information between the organisation, our community and other stakeholders. We take active measures to ensure that our community continues to play a significant role in the planning and decision-making matters that affect our region.

What we deliver
Communications and Engagement
 The Communications and Engagement Team are responsible for developing and implementing communication and engagement strategies to achieve a diverse range of organisational goals. We provide effective and timely communication for the people of the Snowy Monaro, and engage with internal and external stakeholders to promote Council transparency and accountability. The team also manages Council's communication channels and provides a public relations resource for internal stakeholders.

What we use to deliver

Our People

- 12 FTE

Assets

- 0 Light fleet vehicles

Assets managed by this service

- 4 Customer Service Centres

Budget

- The four year forecast is located at the end of this document

What you told us in our customer satisfaction survey
 In 2024 our community ranked online services as having an mean satisfaction of 2.98 out of 5.
 The satisfaction of councillor leadership:

How we compare against other regional councils:

Year	Score
2021	3.00
2022	2.75
2023	2.94
2024	2.98

Ongoing Delivery Program Activities
 A council must have a Delivery Program detailing the principal activities to be undertaken by the council to perform its functions (including implementing the strategies set out in the Community Strategic Plan) within the limits of the resources available under the Resourcing Strategy. Below are the principal activities to be undertaken by this service over the next four years.

Activity	CSP Links	Regulatory Driver	Strategy/Action	Outcome/Measure of Success	Timeframe for achievement
Maintain amenities throughout the region	1.2 11.1	N	Nil	>3.12 mean satisfaction score within the annual community satisfaction survey for Council amenities	2025–2029

Major Project/Infrastructure Delivery
 Further information relating to major projects and infrastructure delivery is detailed in the Major Projects appendices.

CSP Link	Strategy/Major Project	Details	Project Budget for the years identified	Delivery Years			
				25/26	26/27	27/28	28/29
1.2 11.1	Upgrades to the Cooma Showground toilet block under the Crown Reserves Improvement Fund (CRIF)*	To demolish and replace the toilet block at Cooma Showground	\$148,200	X			

What the service looks like: A brief description of the Service Area

Delivery Program Activities: The principal activities undertaken by the service area.

Resourcing Our People: full time equivalent (FTE) employees for a service

Major Projects/ Infrastructure Delivery: Projects are just that, projects or large bodies of work. You will see is a brief explanation of what the project is and a start and end date. Further detail will be available in the Major Project annexure. An asterisk (*) identifies this project is being delivered by our Corporate Projects team

CSP Links: This number corresponds to the strategies in our CSP

Service Level/KPI: What service level we will provide and how we will measure



Department: Executive Office

Business Unit: Executive Office

Responsible Manager: Chief Executive Officer

Service Area: Executive Office

What the service looks like

The Executive Office supports the Chief Executive Officer (CEO), Mayor, councillors and wider executive leadership team by delivering effective and efficient professional administrative services. The Executive Office acts as a primary point of contact by analysing, assessing and prioritising requests, and initiating actions, to facilitate the optimal use of organisational leaders.

What we deliver

The Executive Office facilitates, motivates and leads the greater administration network to come together, exchange knowledge, share information and add value back into the organisation through their individual service areas. The team also facilitates the timely collation and production of Council meeting business papers, taking of minutes and associated reporting. The team administers community liaison and event management such as civic receptions and citizenship ceremonies.

The Executive Office is also responsible for facilitating the Business Improvement Program. The Business Improvement Program aims to establish consistent ways of working across Council. As part of this program, Council will implement processes and systems to increase productivity of operational processes to enable Council to deliver better outcomes and services.

What we use to deliver

Our People

- 9 Full-time equivalent staff

Assets

- 3 Light fleet vehicles

Assets managed by this service

- Nil

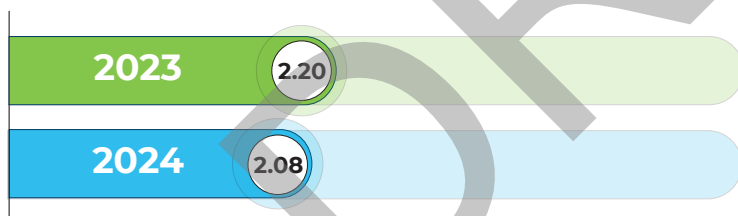
Budget

- The four year forecast is located at the end of this document

What you told us in our customer satisfaction survey

In 2024 our community ranked councillor leadership as having a mean satisfaction of 2.08 out of 5.

The satisfaction ranking:



Ongoing Delivery Program Activities

A council must have a Delivery Program detailing the principal activities to be undertaken by the council to perform its functions (including implementing the strategies set out in the Community Strategic Plan) within the limits of the resources available under the Resourcing Strategy. Below are the principal activities to be undertaken by this service over the next four years.

Activity	CSP Links	Regulatory Driver	Strategy/ Action	Outcome/ Measure of Success	Timeframe for achievement
Provide organisational management	12.2	Y <i>Local Government Act 1993</i>	Snowy Monaro Community Strategic plan	No measure	2029
Support the CEO, Mayor, Councillors and executive in their activities to meet community needs	12.2	N	Nil	>2.08 mean satisfaction score within the Annual Community Satisfaction Survey for Councillor leadership	2029
Delivery of the Business Improvement Program	12.3	Nil	Delivery Program 2025–2029	-	2027
Facilitation of Council meetings	12.2	12.2 <i>Local Government Act 1993</i>	Y Code of meeting practice	No measure	2029

Major Project/Infrastructure Delivery

No major projects or infrastructure delivery is planned for the 2025–2029 Delivery Program.

Business Unit: Organisational Improvement

Responsible Manager: Chief Executive Officer

What the service looks like

While much of the operation of Council continues as business as usual, there are several factors that indicate the Council cannot continue in the same way that it has in the past.

Financial Sustainability: The Council has had a review of its operations to determine if it is financially sustainable, and if not, what actions need to be taken to make the Council financially sustainable. It found that Council has a structural deficit of \$6million per annum, meaning that the Council was a long way from being sustainable. Becoming financially sustainable is critical as if this is not achieved either future generations will be faced with massive costs to renew infrastructure used up by the current generation, who are not paying for what they are using, or a cut in the services and infrastructure to be provided.

Operational efficiency and effectiveness: Service reviews carried out identified that there has been significant underinvestment in the tools and systems needed by the organisation to operate efficiently and effectively. This extends throughout the organisation, resulting in inefficient manual processes, double handling of information, a lack of good data to drive decisions about where and when best to invest the available resources. There has been a reactive approach to service delivery that has come from not having systems in place to assess the best way to invest the available funds for the greatest benefit of the community. The lack of investment in renewal of infrastructure when it should be replaced has compounded this problem, as this creates a growing number of failures. Responding to those growing number of failures cannot be done properly with the available resources, so cheap fixes are made, that do not last. This cycle leads to high levels of dissatisfaction.

Lack of strategic direction: The organization has lacked clear strategic direction and leadership. The organisation has lurched from one crisis to another with a focus on the past and today's issue and not the future. This means the hard decisions that are needed to resolve the above two issues have not all been made. While some difficult decisions have been made, there is no clear picture showing how these align as part of a long-term solution to the issues facing the Council.

The combination of these issues is at the core of community dissatisfaction with the Council and change is needed to address these problems.

The main recommendations made to the Council in the financial sustainability review address the issues facing Council. What they require Council to do is to:

1. Increase the level of revenue being generated,
2. Decrease operating costs through efficiency savings, reviewing the level and types of services being provided and improving the asset management processes, and explore opportunities to rationalise the land and facilitates assets that are used to deliver Council's services,
3. Implement demand management practices to minimize growth in service costs and avoid additional asset costs,
4. Improve governance and financial controls,
5. Increase the levels of cash as a contingency for unplanned asset renewals/replacements due to asset failure or other unknown asset risks,
6. Enhance the capability and effectiveness of asset management,
7. Improve the integration of asset planning with the strategic service planning to better understand, manage and avoid where possible the demand for growth in assets,
8. Undertake community engagement to establish and agree on service levels,
9. Review the efficiency and effectiveness of current corporate overhead functions,
10. Develop measures of productivity and efficiency when developing the annual budget,
11. Implement and fund productivity and efficiency improvement initiatives previously identified, including the recommendations from the Works Management, Field Operations and Contract Delivery Service Review, and
12. Develop the organisational financial management governance and financial acumen of management to improve financial management at all levels of management.

While some work has been undertaken towards these goals, the Council is yet to implement all the changes needed. To date, the work has been focused on gathering the information needed to start implementing the changes required.

So far, we have:

- Implemented the first stages of a customer service system so that all incoming requests are captured and documented in one place. This allows us to better understand why and when people are contacting us. We will use this information to develop a better customer experience in the future.
- Gathered information on what it is that the staff currently are doing. While this sounds simple, we have hundreds of activities we do and, in many cases, what is done at any location may be different to elsewhere. Currently the activities of Council are not assessed against agreed standards of service that the Council has agreed with the community. We will use the information in two ways; one is to compare how we are doing things and see if there are ways to become more efficient. The second purpose is to look at the services we provide and then have a discussion with the community as to what they feel is a fair and equitable set of services for which they are willing to invest to have provided to the community.
- Assessed the gaps in our current systems and processes to identify what tools need to be put into place to allow us to operate efficiently. This is vital to the organisation becoming more cost effective. Currently there are many manual and time-consuming processes done that can be automated. Information is not kept in central systems, so that whoever needs it can find it without a lot of effort. Better support tools will allow us to answer your questions better and quicker and will allow us to track our performance so we can keep the promises we make.
- We began the process of developing our budgets based on the cost of activities, rather than simply increasing the budget from what it historically was. This will allow us to better understand what it really costs to provide services and in turn be able to show the community what they are getting from the funds they invest either through rates, annual charges or fees. Council will be able to better explain the reason for its spending as well as why it charges as it does. The community will be able to have more control over what level of subsidy it provides for many services.
- Upgraded Council's asset management plans to provide a strategic direction for where the Council needs to invest its funds

within renewal schedules for the coming ten years. This work will also guide the annual works plans, leading to activities being planned and scheduled, as well as having systems in place to track if the planned work is being undertaken.

As can be seen, most of the work completed is the work done in the background to get ready for change, not the work to change how the Council operates. The next four years have to be focused on making the changes to put the Council on the path to financial sustainability through a clear agreement with the community on what services are to be provided. Underlying this has to be systems and processes that ensure works are planned and executed to minimize the costs of providing the services, with a focus on preventative activities to avoid the need for more costly reactive works.

What we deliver

- A new way of working that is focused on a planned and preventative approach to infrastructure management as well as a clearly prioritised response to reactive activities.
- Activity based costing to support accountability for what is provided from the available resources.
- A organisational wide and coordinated response to the delivery of services driven by strategic direction and asset management plans.
- Clear service levels so that the community can see what the Council has agreed to provide and performance is measured against those service levels.
- Improved customer experiences when people are dealing with the Council.

What we use to deliver

Our People

- 3 FTE staff are used to deliver the service directly, but most staff within the organisation will have to be involved in changing the way of working throughout the organisation. These positions will be located in the People and Organisational Performance Team.

Assets

- 0 Light fleet vehicles

Assets managed by this service

- Nil

Budget

- Costs will come from the people in the People and Organisational Performance Team, from the funding in the Information Technology and Communications project to deliver new software tools, the time of the leadership teams across the organisation and staff budgets in the various services.

Ongoing Delivery Program Activities

As this is a project there are none ongoing Delivery Program Activities.

Major Project/Infrastructure Delivery

Further information relating to major projects and infrastructure delivery is detailed in the Major Projects appendices.

CSP Link	Strategy/Major Project	Details	Project Budget for the years identified	Delivery Years			
				25/26	26/27	27/28	28/29
12.2 12.3	Implement a new customer experience system	<p>Centralise accountability for ensuring community issues are resolved into a customer response team. The Council will move away from the current system of transferring calls and into a process focused on addressing the majority of issues at the first point of contact. This will be supported by systems that ensure accurate information is provided consistently. Resources will be put into place that are focused on monitoring the progress of the requests made and supporting customers when they have issues with our services.</p> <p>The existing customer support system will be upgraded to implement automated processes to ensure that the matters requiring further action are sent to the right officers and able to be tracked. System allowing customers to be automatically updated as the status of their issue change will be implemented.</p>	See budget statement above	X	X	X	

CSP Link	Strategy/Major Project	Details	Project Budget for the years identified	Delivery Years			
				25/26	26/27	27/28	28/29
12.2 12.3	Establish long term renewal works plans to major asset groups	<p>Development of the renewal schedules for the main asset categories so that renewals are undertaken at the optimal time. This will ensure that the lifecycle costs of the assets are minimised, reducing the need for future increases in required revenue. Undertaking renewals at the right time will also reduce the amount of breaks and failure occurring throughout the infrastructure.</p> <p>Having these long terms plans in place will also allow the community to see in advance where work is being undertaken and as the system matures, have a better understanding of why certain works have been prioritised.</p>	See budget statement above	X	X		
12.2 12.3	Implement works management systems	<p>Council needs to implement a works management system that allows for planned and unplanned works to be scheduled and prioritized to ensure that the Council efficiently undertakes the works required to achieve the service levels set in the delivery program. The program will include development of the maintenance activities needed for the various infrastructure items to maintain the assets properly and at the right time.</p> <p>It will also include the establishment of a scheduling/dispatch team to ensure that all required activities are scheduled to the most appropriate resources across the multiple parts of the organisation as needed. This will replace manual and disconnected systems that are shown to be taking 23% more time to do properly than the proposed system will require. It will give work teams a longer lead time for most works and better scheduling of the equipment and materials to reduce start up time and maximise time on tools.</p>	See budget statement above	X	X		
12.2 12.3	Finalise activity based costing and budgets	<p>Build on the information gathered so far to develop activity based costing for the main activities undertaken by the Council and put into place the systems to allow actual work to be compared to the targets for those activities. This will allow comparisons of the work being undertaken to identify whether works are being carried out as expected and allow review of practices to seek further improvements.</p> <p>This will also improve the budget process as costs will relate to the levels of activity expected to be undertaken, which allows greater transparency around what funding is being allocated to.</p>	See budget statement above	X			
12.2 12.3	Agree to services with the community	<p>Once Council has a good understanding of the services it can provide through the activity based costing and scheduled works plans it will be time to have the discussion with the community about the service mix offered and whether that is an appropriate mix. This discussion will be used to support the next elected governing body in the development of the following delivery program.</p>	See budget statement above			X	X

CSP Link	Strategy/Major Project	Details	Project Budget for the years identified	Delivery Years			
				25/26	26/27	27/28	28/29
12.2 12.3	Increase rates revenue through special rate variation	<p>Council did not get approval for the entire special rate increase recommended as part of the financial sustainability review. The work being undertaken has still indicated that at least that level of revenue will be required to continue to provide the current levels of service and infrastructure.</p> <p>Saving in the operational costs of the Council will need to be converted into funding underinvestment into maintenance of the infrastructure, notably the buildings, and help deal with the impact of inflation on the costs of the operations until such time as the Council is operating in a surplus situation.</p> <p>Included in the long term financial plan is an 10.75% increase (including the rate peg). This will extend the increases by one year on top of what is currently approved by IPART.</p>	See budget statement above			X	

Key Success Measures

Measure	Target	Frequency	Commentary
Efficiency savings from process	\$1 million	Annually	The \$1 million is a minimum target for the expected changes.
Community satisfaction	2.6/5	Annually	Target represents a 10% improvement in satisfaction.



Department: Community Services

Business Unit: Built and Natural Environment

Responsible Manager: Manager Built and Natural Environment

Service Area: Biosecurity

What the service looks like

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.

What we deliver

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

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

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

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

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

Weed issues will be triaged based on:

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

And responded to dependent upon available resources.

What we use to deliver

Our People

- 7.6 Full-time equivalent staff

Assets

- 6 Light fleet vehicles
- 2 Drones
- 1 large spray unit
- 100L spray unit
- Spray backpacks

Assets managed by this service

- Nil

Budget

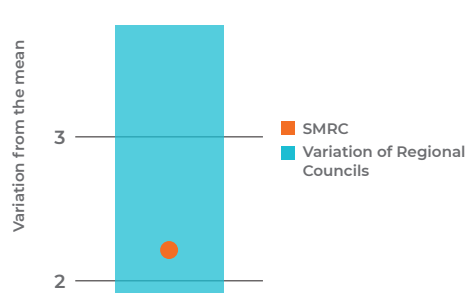
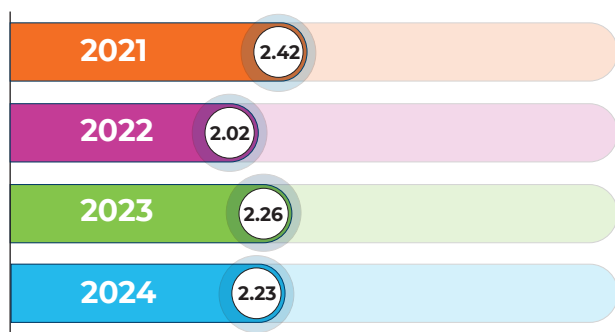
- The four year forecast is located at the end of this document

What you told us in our customer satisfaction survey

In 2024 our community ranked weed control as having an mean satisfaction of 2.23 out of 5.

The satisfaction ranking :

How we compare against other regional councils:



Ongoing Delivery Program Activities

A council must have a Delivery Program detailing the principal activities to be undertaken by the council to perform its functions (including implementing the strategies set out in the Community Strategic Plan) within the limits of the resources available under the Resourcing Strategy. Below are the principal activities to be undertaken by this service over the next four years.

Activity	CSP Links	Regulatory Driver	Strategy/ Action	Outcome/ Measure of Success	Timeframe for achievement
Inspect properties and work with landowners to remove weed infestations	7.4 4.3 5.1 6.1 6.2	South East Regional Strategic Weed Management Plan 2023-2027 5.3, 5.4	Y <i>Biosecurity Act 2015</i>	>2.32 mean satisfaction score within the annual community satisfaction score for weed control	2025–2029
Undertake weed spraying on the Council's road network with a focus on creating a barrier between heavily infested areas and high value agricultural lands	7.4 4.3 5.1 6.1 6.2	South East Regional Strategic Weed Management Plan 2023-2027 5.3	Y <i>Biosecurity Act 2015</i>	1200kms of roadside weeds sprayed	2025–2029
Undertake regular inspections on key corridors	7.4 4.3 5.1 6.1 6.2	South East Regional Strategic Weed Management Plan 2023-2027 5.3, 5.4	Y <i>Biosecurity Act 2015</i>	2500kms of roadside inspected biannually	2025–2029

Major Project/Infrastructure Delivery

No major projects or infrastructure delivery is planned for the 2025–2029 Delivery Program.

Service Area: Building Certification

What the service looks like

Council's Building Certification team performs the assessment, investigation, certification and enforcement of Acts and Regulations for building works within the local government area to ensure safe, healthy, and compliant works are developed.

What we deliver

The Building Certification team assess building and construction type certificate applications, undertake inspections of building work related to construction certificates and complying development certificates. Act as plumbing regulator in regard to plumbing and drainage work including the carrying out inspections. Administer the Swimming Pool Safety Awareness Program, the Swimming Pool Compliance Program and the Annual Fire Safety Program.

What we use to deliver

Our People

- 9 FTE

Assets

- 4 Light fleet vehicles

Assets managed by this service

- Nil

Budget

- The four year forecast is located at the end of this document

Ongoing Delivery Program Activities

A council must have a Delivery Program detailing the principal activities to be undertaken by the council to perform its functions (including implementing the strategies set out in the Community Strategic Plan) within the limits of the resources available under the Resourcing Strategy. Below are the principal activities to be undertaken by this service over the next four years.

Activity	CSP Links	Regulatory Driver	Strategy/ Action	Outcome/ Measure of Success	Timeframe for achievement
Undertake the regulation of Building Certification in accordance with the legislation	12.2	Y Building and Development Certifiers Act 2018 <i>Environmental Planning and Assessment Act 1979</i>	Nil	Regulation of Building Certification is undertaken in accordance with the legislation	2025–2029
Compete in the building certification market	12.2	Commercial activity	Nil	-	2025–2029
Carry out inspections on buildings Council is the regulator for, to the required standards	12.2	Y <i>Building and Development Certifiers Act 2018</i> <i>Environmental Planning and Assessment Act 1979</i>	Nil	Inspections undertaken to meet the required standards	2025–2029
Provide information on building compliance	12.2	Y Building and Development Certifiers Act 2018 <i>Environmental Planning and Assessment Act 1979</i>	Nil	Building information is provided in accordance with Councils Customer Service Charter	2025–2029

Major Project/Infrastructure Delivery

No major projects or infrastructure delivery is planned for the 2025–2029 Delivery Program.

Service Area: Development Assessment

What the service looks like

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

What we deliver

The Development Assessment team is responsible for assessing and determining development applications to ensure compliance with relevant policies and planning instruments. Resources are in place to process 500 development applications annually.

Services such as pre-development meetings for large or complex projects are offered on a cost-recovery basis. However, essential daily development advice and support, assistance with the NSW Planning Portal, and management of Property Information requests, is provided without financial compensation. The team also provides planning and related certificates in accordance with statutory requirements.

Additionally, the team undertakes assessments and provides advice on development engineering services to ensure compliance with Council's engineering standards and infrastructure requirements.

What we use to deliver

Our People

- 11.7 FTE

Assets

- 4 Light fleet vehicles

Assets managed by this service

- Nil

Budget

- The four year forecast is located at the end of this document

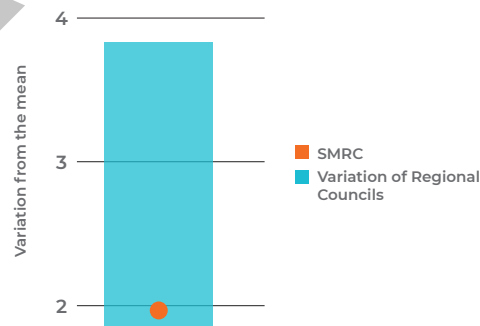
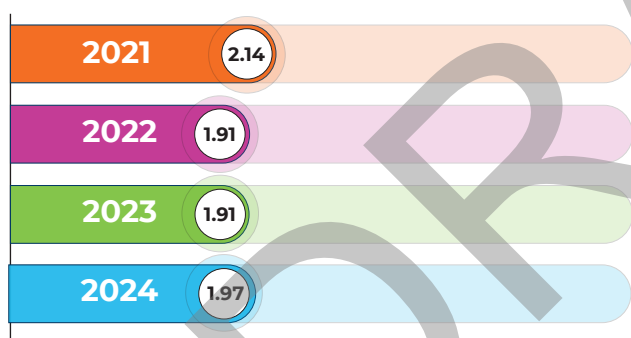
What you told us in our customer satisfaction survey

In 2024 our community ranked development applications as having an mean satisfaction of 1.97 out of 5.

The satisfaction ranking

:

How we compare against other regional councils:



Ongoing Delivery Program Activities

A council must have a Delivery Program detailing the principal activities to be undertaken by the council to perform its functions (including implementing the strategies set out in the Community Strategic Plan) within the limits of the resources available under the Resourcing Strategy. Below are the principal activities to be undertaken by this service over the next four years.

Activity	CSP Links	Regulatory Driver	Strategy/ Action	Outcome/ Measure of Success	Timeframe for achievement
Assess and determining development applications	12.2	Y Environmental Planning and Assessment Act 1979	Bombala LEP 2012 Cooma-Monaro LEP 2013 Snowy River LEP 2013	> 1.97 mean satisfaction score within the annual community satisfaction survey for Development Assessment	2025–2029
Provide planning and related certificates in accordance with statutory requirements	12.2	Y Environmental Planning and Assessment Act 1979	Bombala LEP 2012 Cooma-Monaro LEP 2013 Snowy River LEP 2013	Planning and related certificates are provided in accordance with statutory requirements	2025–2029
Provide development engineering services	12.2	Y Environmental Planning and Assessment Act 1979	Bombala LEP 2012 Cooma-Monaro LEP 2013 Snowy River LEP 2013	Development engineering services are provided ensuring compliance with Council's engineering standards and infrastructure requirements	2025–2029

Major Project/Infrastructure Delivery

No major projects or infrastructure delivery is planned for the 2025–2029 Delivery Program.

Service Area: Public Health and Environment

Responsible Manager: Coordinator Public Health and Environment

What the service looks like

Council's Public Health and Environment team has three distinct areas: public health and environment, ranger services and cemetery management.

What we deliver

Public Health and Environment

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

Council also undertakes inspections of on-site sewage management systems in accordance with its adopted strategy. These services are provided on a cost recovery services.

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

- The assessed risk of the septic system
- The assessed risk of the issue being complained about
- The likelihood based on the available information

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

Council also undertakes a range of inspections of premises identified as being regulated by local government. Council will only undertake works on premises it is required to regulate.

Provision has been made in the resources available to respond to concerns that are raised from the community. These reactive activities are generally a lower priority than the proactive activities. When concerns are raised, they will be assessed based on the risk that the matter concerned presents and prioritised within the available resources.

Cemeteries

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

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

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

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

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

Council cannot meet expectations that monuments, plaques and other items will be maintained by Council and that the areas will always be in the ideal presentation state.

Historical cemeteries cannot always be maintained to a regular schedule and will be managed by Council and the volunteers as resources are available, and in accordance with Council's cemeteries licensing agreement.

Rangers

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

Council will undertake its legislative requirements around the *Companion Animals Act* (CAA), including the registration of animals and inspection of dangerous dog enclosures. Attacks will be investigated and action taken to limit the risk of community harm.

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

What we use to deliver

Our People

- 8.5 FTE

Assets

- 7 Light fleet vehicles

Assets managed by this service

- 23 Cemeteries
- 3 Pound facilities

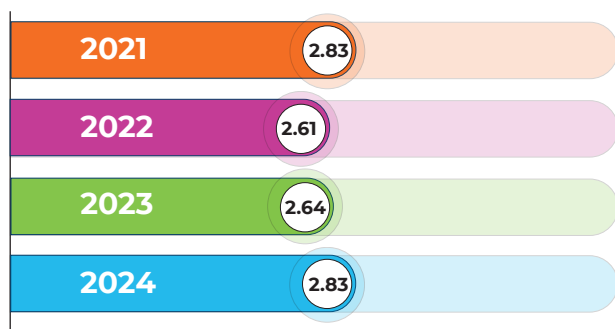
Budget

- The four year forecast is located at the end of this document

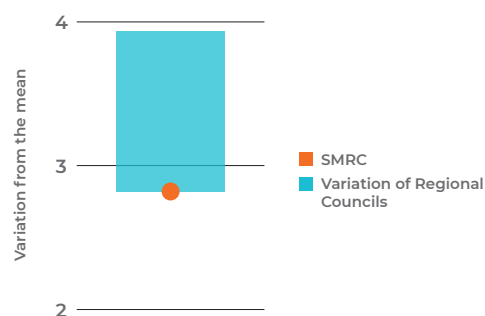
What you told us in our customer satisfaction survey

In 2024 our community ranked environmental monitoring and protection as having an mean satisfaction of 2.83 out of 5.

The satisfaction ranking:

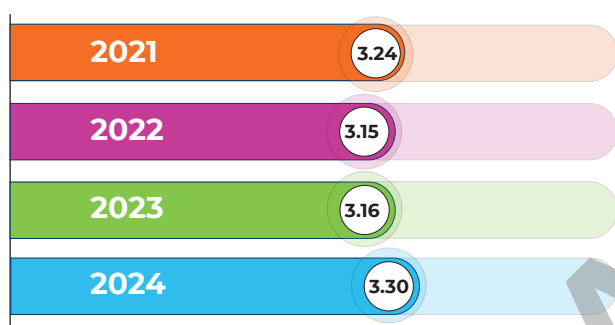


How we compare against other regional councils:

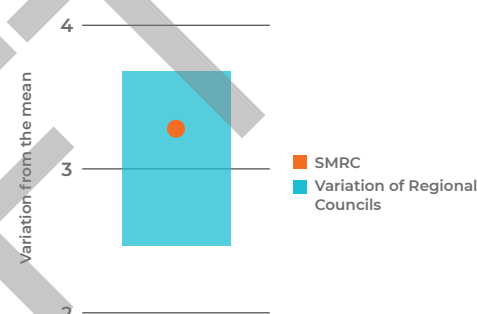


In 2024 our community ranked animal control as having a mean satisfaction of 3.30 out of 5.

The satisfaction ranking:



How we compare against other regional councils:



Ongoing Delivery Program Activities

A council must have a Delivery Program detailing the principal activities to be undertaken by the council to perform its functions (including implementing the strategies set out in the Community Strategic Plan) within the limits of the resources available under the Resourcing Strategy. Below are the principal activities to be undertaken by this service over the next four years.

Public Health and Environment

Activity	CSP Links	Regulatory Driver	Strategy/ Action	Outcome/ Measure of Success	Timeframe for achievement
Regulation of public health and environmental matters as a local government authority	6.1	Y <i>Public Health Act 2010</i> <i>Protection of the Environment Operations Act 1997</i> <i>Local Government Act 1993</i> <i>Food Act 2003</i>	Nil	> 2.83 mean satisfaction score within the annual community satisfaction survey for environmental monitoring and protection	2025–2029

Cemetery Management

Activity	CSP Links	Regulatory Driver	Strategy/ Action	Outcome/ Measure of Success	Timeframe for achievement
Provide facilities for the burial of members of the community	2.1 2.2 11.1	Y <i>Cemeteries and Crematoria Act 2013</i>	Cemeteries and Crematoria NSW - Strategic Plan 2022-2025	All burials are organised within 48 business hours of date of application	2025–2029

Ranger Services

Activity	CSP Links	Regulatory Driver	Strategy/ Action	Outcome/ Measure of Success	Timeframe for achievement
Undertake patrols to regulate the parking of vehicles	12.2	Y <i>Road Transport Act 2013</i> <i>Road Rules 2014</i>	Nil	Patrols undertaken; CBD patrols; general town patrols; school zone	2025–2029
The regulation of companion animals in accordance with the <i>Companion Animals Act 1998</i>	12.2	Y <i>Companion Animals Act 1998</i>	Nil	> 3.30 mean satisfaction score within the annual community satisfaction survey for animal control	2025–2029
Investigate customer requests in regards to potential unlawful activities impacting the environment	6.1	Y <i>Protection of the Environment Operations Act 1997</i>	Nil	> 3.30 mean satisfaction score within the annual community satisfaction survey for Ranger Services	2025–2029

Major Project/Infrastructure Delivery

Further information relating to major projects and infrastructure delivery is detailed in the Major Projects appendices.

CSP Link	Strategy/Major Project	Details	Project Budget for the years identified	Delivery Years			
				25/26	26/27	27/28	28/29
11.2	Expansion Cooma Lawn Cemetery	Finalise Stage 2 of the expansion works to the Cooma Lawn Cemetery	\$40,000	X			

Business Unit: Community Services

Service Area: Open Space and Recreation

Responsible Manager: Supervisor Open Space and Recreation

What the service looks like

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

What we deliver

The Open Space and Recreation team maintain high priority, high-use parks, sporting facilities, trails and other grounds across the region ensuring Council-managed open space and recreation areas are clean and safe for our community.

Parks & Open Spaces

District or high priority parks will be mown on a weekly basis in all seasons except winter, when no mows are scheduled. Mowing and detailing will be scheduled to be undertaken to prepare for booked events and visitor periods.

Local parks with visibility from high public trafficked areas will be mown on fortnightly schedule in summer and on a three-weekly basis in autumn and spring. Other local parks will be mown on a three-weekly cycle during summer, monthly in autumn and spring and no mows scheduled in winter. Dog parks will be mown on a monthly basis during summer and every six weeks during autumn and spring. No mows are scheduled during winter.

Nature reserves will be monitored with maintenance occurring as part of the reactive program. Asset Protection Zone maintenance to occur, depending on seasonal demand and obligations directed from bushfire risk management plan.

Playgrounds will be inspected as per the Playground Inspection Schedule, district parks fortnightly, all other parks including fitness equipment and skate parks will be inspected on a monthly basis. Where the level of usage indicates a need for increased inspections these will be undertaken during the year.

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

Council cannot meet expectations of the grass lengths during peak growth events.

During those periods priority will be assessed against the following criteria:

- District facilities
- Level of public visibility
- Volume of use of the areas

The level of mowing will not meet all people's expectations of the level of grass at facilities during summer. Priority will be given to mowing and gardening throughout summer, spring and autumn. Pruning and tree works will be scheduled throughout the autumn and winter months.

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

Sporting Grounds

District sporting fields in use for active competition will be mown twice weekly during summer and once per week through spring and autumn, no mowing will be undertaken during winter. Surrounding areas will be mown on a fortnightly basis during summer and spring and monthly during autumn. Mowing and detailing will be scheduled to be undertaken to prepare for booked events and visitor periods.

District sport fields are:

- | | |
|--------------------------------|---------------------------------------|
| • Bombala Exhibition Ground | • Nijong Oval, Cooma (Fields 1,2 & 3) |
| • Cooma Showground | • Rotary Oval, Cooma |
| • John Connors Oval, Berridale | • Snowy Oval, Cooma |
| • Jindabyne Soccer Oval | |

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

- Apex Park Bombala
- Ray Goodman Oval Berridale (Mowed twice weekly as an additional level of service due to high growth)
- Dalgety Showground (high demand site)

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

What we use to deliver

Our People

- 26.9 FTE

Assets

- 87 Fleet and plant are used by this service:
- 11 Light fleet vehicles
- 10 Heavy plant
- 66 Minor plant and equipment

Assets managed by this service

- 58 parks
- 8 showgrounds
- 19 sports and recreation fields
- ~100km of mountain bike trails/shared trails
- 40 playgrounds
- 4 skate Sparks
- 41 public toilets
- Gardens
- Town entrances
- Linear linkages

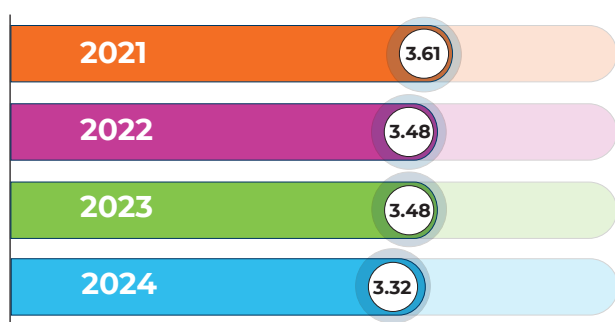
Budget

- The four year forecast is located at the end of this document

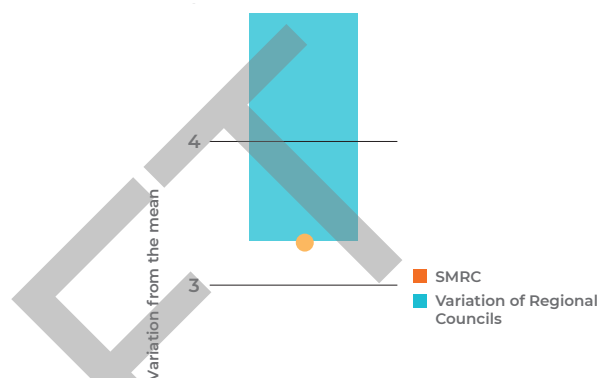
What you told us in our customer satisfaction survey

In 2024 our community ranked parks, reserves and playgrounds as having an mean satisfaction of 3.32 out of 5.

The satisfaction ranking:

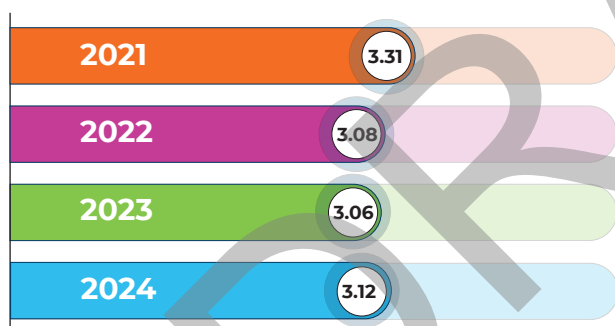


How we compare against other regional councils:

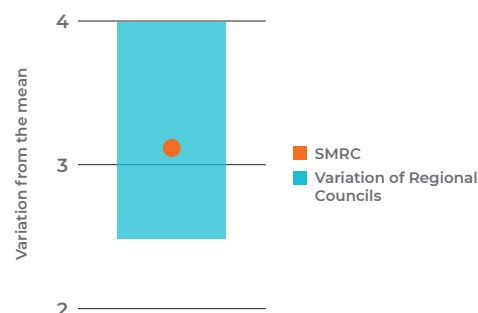


In 2024 our community ranked public toilets as having an mean satisfaction of 3.12 out of 5.

The satisfaction ranking:

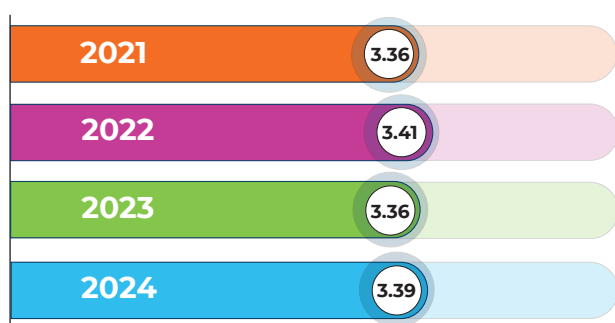


How we compare against other regional councils:

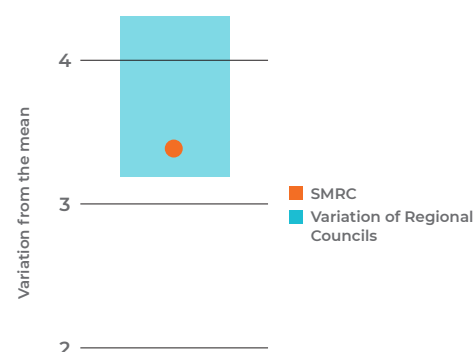


In 2024 our community ranked sporting facilities as having an mean satisfaction of 3.39 out of 5.

The satisfaction ranking:



How we compare against other regional councils:



Ongoing Delivery Program Activities

A council must have a Delivery Program detailing the principal activities to be undertaken by the council to perform its functions (including implementing the strategies set out in the Community Strategic Plan) within the limits of the resources available under the Resourcing Strategy. Below are the principal activities to be undertaken by this service over the next four years.

Activity	CSP Links	Regulatory Driver	Strategy/ Action	Outcome/ Measure of Success	Timeframe for achievement
Maintain amenities throughout the region	1.2 11.1	N	Nil	>3.12 mean satisfaction score within the annual community satisfaction survey for Council amenities	2025–2029
Maintain high priority, high use parks, sporting facilities, trails and other grounds	1.2	N	Nil	> 3.2 mean satisfaction score within the annual community satisfaction survey for high priority, high use parks, sporting facilities, trails and other grounds	2025–2029
Undertake playground inspection program	12.2	N	Nil	As per Playground Inspection Schedule, district parks fortnightly, all other parks including fitness equipment and skate parks will be inspected on a monthly basis.	2025–2029

Major Project/Infrastructure Delivery

Further information relating to major projects and infrastructure delivery is detailed in the Major Projects appendices.

CSP Link	Strategy/Major Project	Details	Project Budget for the years identified	Delivery Years			
				25/26	26/27	27/28	28/29
1.2 11.1	Upgrades to the Cooma Showground toilet block under the Crown Reserves Improvement Fund (CRIF)*	To demolish and replace the toilet block at Cooma Showground	\$148,200	X			
11.3	Lake Jindabyne Shared Trail*	Funded through RESTART NSW (Infrastructure Grants Program), this project sees additional trails and trail upgrades delivered to connect Creel Bay (West) to East of Jindabyne. This project includes the development of the Regional Trails Masterplan	\$11,500,000	X	X		

Business Unit: Community Services

Responsible Manager: Chief of Community Services

Service Area: Communications and Engagement

What the service looks like

The Communications and Engagement area is responsible for Council's communications, engagement, and customer service functions. The team ensures Council has two-way mechanisms in place to enable the exchange of information between the organisation, our community and other stakeholders. We take active measures to ensure that our community continues to play a significant role in the planning and decision-making matters that affect our region.

What we deliver

Communications and Engagement

The Communications and Engagement Team are responsible for developing and implementing communication and engagement strategies to achieve a diverse range of organisational goals. We provide effective and timely communication for the people of the Snowy Monaro, and engage with internal and external stakeholders to promote Council transparency and accountability. The team also manages Council's communication channels and provides a public relations resource for internal stakeholders.

Customer Service

Council's Customer Service Team aims to provide efficient, responsive, and accessible services to residents, businesses, and visitors.

Serving as the front-line interface between Council and the community, the team strives to enhance customer satisfaction, promote transparency, and foster positive community engagement. Effective, friendly and efficient customer service ensures that residents receive the support and services they need to thrive and participate fully in our community. The team also operates a Service NSW location from Council's Bombala office.

Education

The Education Team within Communications and Engagement promotes sustainable practices and aims to build community environmental stewardship through the provision of education, outreach, and resources. The team aims to raise awareness, inspire behaviour change, and build partnerships to address waste-related challenges and achieve environmental sustainability goals. Areas of focus include water, wastewater, and waste management with the team working to help the Snowy Monaro conserve water, reduce waste generation, increase recycling rates, and minimise the environmental impact of waste disposal.

What we use to deliver

Our People

- 12 FTE comprising of:
- 1 FTE Coordinator
- 3 FTE Communications, engagement and education team
- 8 FTE Customer Service Officers

Assets

- 0 Light fleet vehicles

Assets managed by this service

- 4 Customer Service Centres

Budget

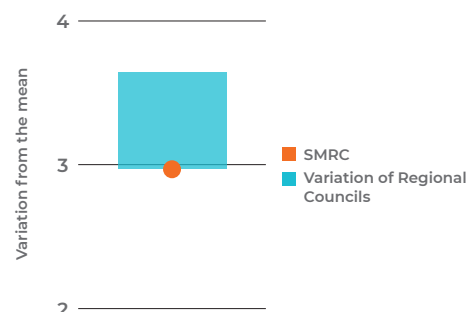
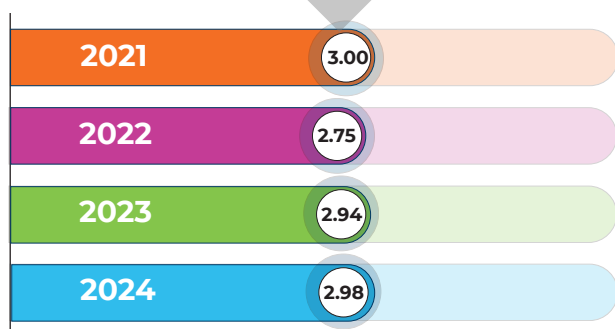
- The four year forecast is located at the end of this document

What you told us in our customer satisfaction survey

In 2024 our community ranked online services as having an mean satisfaction of 2.98 out of 5.

The satisfaction ranking:

How we compare against other regional councils:



Ongoing Delivery Program Activities

A council must have a Delivery Program detailing the principal activities to be undertaken by the council to perform its functions (including implementing the strategies set out in the Community Strategic Plan) within the limits of the resources available under the Resourcing Strategy. Below are the principal activities to be undertaken by this service over the next four years.

Activity	CSP Links	Regulatory Driver	Strategy/ Action	Outcome/ Measure of Success	Timeframe for achievement
Provide customer service operations	12.3	N	Customer Service Charter	80% of calls answered with in 20 rings within business hours by customer service front desk	2025–2029
Provide effective and timely communications and media relations	13.3	N	Customer Service Charter Snowy Monaro Community Engagement Strategy	> 2.98 mean satisfaction score within the annual community satisfaction survey for online services	2025–2029
Plan and undertake engagement activities	13.1 13.2	N	Snowy Monaro Community Engagement Strategy	-	2025–2029
Undertake education programs	13.2	N	Nil	-	2025–2029

Major Project/Infrastructure Delivery

Further information relating to major projects and infrastructure delivery is detailed in the Major Projects appendices.

CSP Link	Strategy/Major Project	Details	Project Budget for the years identified	Delivery Years			
				25/26	26/27	27/28	28/29
8.3	Cooma Compost Facility – Communication and engagement support	Education and engagement support provided to regional FOGO roll-out project	BAU			X	X

Service Area: Community Facilities

Responsible Manager: Coordinator Community Facilities

What the service looks like

The Community Facilities Team provides the public places where members of our community and visitors gather for recreational, educational, artistic, social or cultural activities. We are responsible for local caravan parks, indoor sports facilities, public pools, community halls, as well as saleyards, transit yards and truck washes.

What we deliver

Community Facilities enables Council’s provision, maintenance, and management of the public facilities owned by the organisation, and those that fall otherwise under Council’s control or responsibility. The team facilitates continued public access, use and enjoyment of a range of facilities that includes pools, caravan parks, livestock and saleyard facilities, truck washes, a laundromat and community halls.

What we use to deliver

Our People

- 8.8 FTE
-

Assets

- 3 Light fleet vehicles

Assets managed by this service

- 5 Pools
- 20 Community halls
- 6 Caravan parks and camping grounds
- 2 Saleyards/transit yards
- 1 Laundromat
- 2 Truckwashes
- Cooma Regional Sports Centre

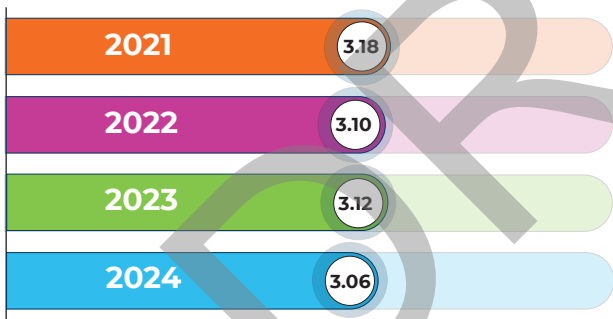
Budget

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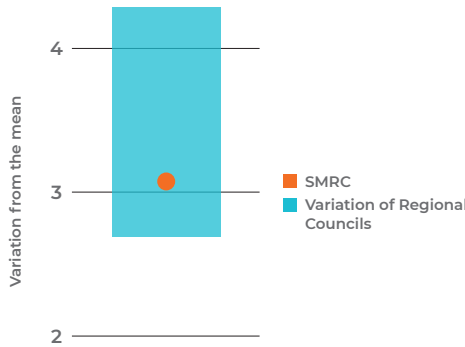
What you told us in our customer satisfaction survey

In 2024 our community ranked Council pools as having an mean satisfaction of 3.06 out of 5.

The satisfaction ranking:

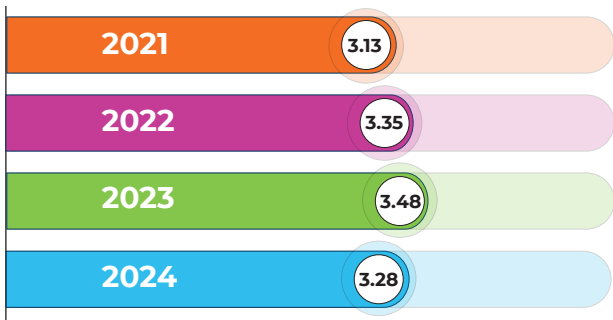


How we compare against other regional councils:

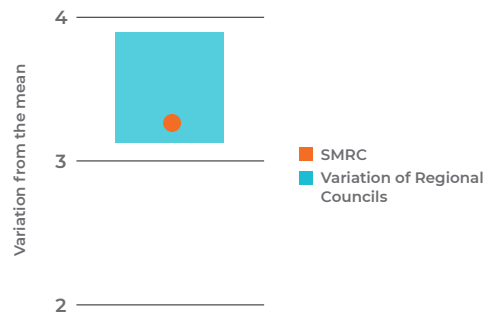


In 2024 our community ranked community halls as having an mean satisfaction of 3.28 out of 5.

The satisfaction ranking:



How we compare against other regional councils:



Ongoing Delivery Program Activities

A council must have a Delivery Program detailing the principal activities to be undertaken by the council to perform its functions (including implementing the strategies set out in the Community Strategic Plan) within the limits of the resources available under the Resourcing Strategy. Below are the principal activities to be undertaken by this service over the next four years.

Activity	CSP Links	Regulatory Driver	Strategy/ Action	Outcome/Measure of Success	Timeframe for achievement
Provide Councils community facilities such as pools, caravan parks, campgrounds, community halls, livestock/saleyards and truck washes	11.4	N	Nil	> 3.06 mean satisfaction score within the annual community satisfaction survey for Council Pools Services 80% availability of livestock facilities for use 60% availability of truck wash 80% availability of caravan parks and campgrounds > 3.28 mean satisfaction score within the annual community satisfaction survey for community halls	2025–2029
Maintain and operate Cooma Regional Sports Hall	1.2	N	Nil	No measure	2025–2029

Major Project/Infrastructure Delivery

Further information relating to major projects and infrastructure delivery is detailed in the Major Projects appendices.

CSP Link	Strategy/Major Project	Details	Project Budget for the years identified	Delivery Years			
				25/26	26/27	27/28	28/29
11.4	Bombala Swimming Pool upgrades - stage 1*	Upgrades to water treatment facilities to meet required Australian standards	\$4,059,226	X			
11.4	Cooma Swimming Pool upgrades - stage 1*	Upgrades to water treatment facilities to meet required Australian standards	\$1,826,005	X			
11.2	Delegate School of Arts*	Funded under the Bushfire Local Economic Recovery Fund, this project will see improvements to amenities, storm water and drainage	\$965,688	X			

Service Area: Community Support Programs

Responsible Manager: Coordinator Community Support Programs

What the service looks like

Community Support Programs provide the region with a range of services that support community members to remain independent in their own homes.

What we deliver

Community Support Programs deliver funded and subsidised services to the community, including the Commonwealth Home Support Programme, Community Transport, Home Care Packages and National Disability Insurance Scheme. The team also operate the Werri-Nina Centre located in Cooma.

What we use to deliver

Our People

- 22.92 Full-time equivalent staff
- 19 Volunteers

Assets

- 8 Light fleet vehicles
- 5 TfNSW leased community transport vehicles
- 4 Buses

Assets managed by this service

- Werri-Nina Centre

Budget

- The four year forecast is located at the end of this document

What you told us in our customer satisfaction survey

In 2024 our community ranked community care as having an mean satisfaction of 2.87 out of 5.

The satisfaction ranking:

How we compare against other regional councils:



Ongoing Delivery Program Activities

A council must have a Delivery Program detailing the principal activities to be undertaken by the council to perform its functions (including implementing the strategies set out in the Community Strategic Plan) within the limits of the resources available under the Resourcing Strategy. Below are the principal activities to be undertaken by this service over the next four years.

Activity	CSP Links	Regulatory Driver	Strategy/ Action	Outcome/Measure of Success	Timeframe for achievement
Maintain governance in the delivery of community support services	1.1	N	Nil	Three Community Services Advisory Committee meetings held	2026-2029
Provide funded community support programs in accordance with Aged Care Quality Standards	1.1	N	Nil	60% of block funding expended on client services 60% satisfaction rating in bi-annual satisfaction survey in relation to Commonwealth Home Support Programme and Home Care Packages >2.87 mean satisfaction score within the annual community satisfaction survey for community care	2026-2029

Major Project/Infrastructure Delivery

No major projects or infrastructure delivery is planned for the 2025–2029 Delivery Program.

Service Area: Library Services

Responsible Manager: Coordinator Library Services

What the service looks like

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

What we deliver

Council provides library services in Bombala, Cooma and Jindabyne. Our libraries run events, as well as educational and school holiday programs. There is an outreach service for the provision of library resources to our regional towns and villages.

What we use to deliver

Our People

- 9.7 FTE

Assets

- 2 Light fleet vehicles
- 1 Heavy plant

Assets managed by this service

- 3 Libraries
- 1 Mobile Library outreach service

Budget

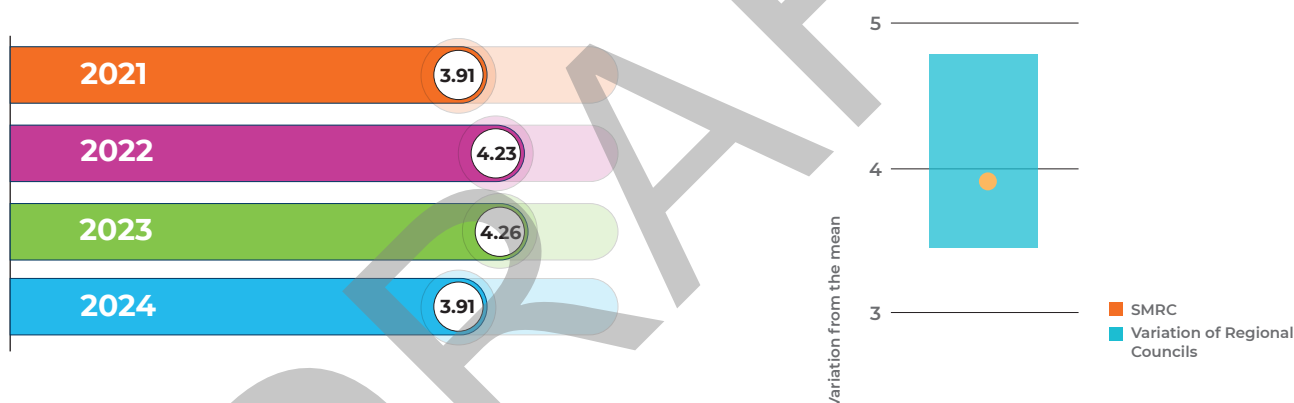
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What you told us in our customer satisfaction survey

In 2024 our community ranked Libraries as having an mean satisfaction of 3.91 out of 5.

The satisfaction ranking:

How we compare against other regional councils:



Ongoing Delivery Program Activities

A council must have a Delivery Program detailing the principal activities to be undertaken by the council to perform its functions (including implementing the strategies set out in the Community Strategic Plan) within the limits of the resources available under the Resourcing Strategy. Below are the principal activities to be undertaken by this service over the next four years.

Activity	CSP Links	Regulatory Driver	Strategy/ Action	Outcome/ Measure of Success	Timeframe for achievement
Provide library services across the region	1.2	N	Nil	> 3.91 mean satisfaction score within the annual community satisfaction survey for Libraries	2025–2029

Major Project/Infrastructure Delivery

No major projects or infrastructure delivery is planned for the 2025–2029 Delivery Program.

Business Unit: Resource and Waste Services

Responsible Manager: Manager Resource and Waste Services

Service Area: Resource and Waste Services

What the service looks like

Reducing waste to landfill and increasing recycling and resource recovery through the delivery of a cost-effective waste management service that meets the needs of the community.

What we deliver

Provision of resource recovery and waste collection facility services across the region, including the operation of landfill facilities, transfer stations and banks of bins. The team also supports resource recovery through buyback stores (ScrapMarts) and Food and Garden Organics (FOGO) services, both of which reduce the amount of waste directed to landfill.

- 1,366,653 domestic, commercial and street bins collected annually
- 21,563 tonnes of waste to landfill
- 3,747 tonnes of recycling collected
- 534 tonnes of Food Organics and Garden Organics (FOGO) diverted from landfill

What we use to deliver

Our People

- 30.24 FTE

Assets

- 6 Light fleet vehicles
- 28 Heavy plant
- 37 Minor plant and equipment

Assets managed by this service

- 3 Landfills
- 6 Transfer stations
- 14 Bank of Bins
- 3 Buyback stores (ScrapMarts)

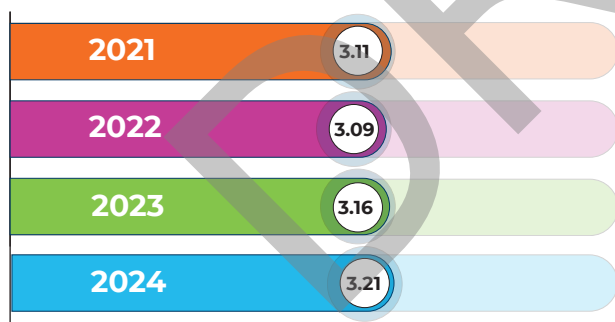
Budget

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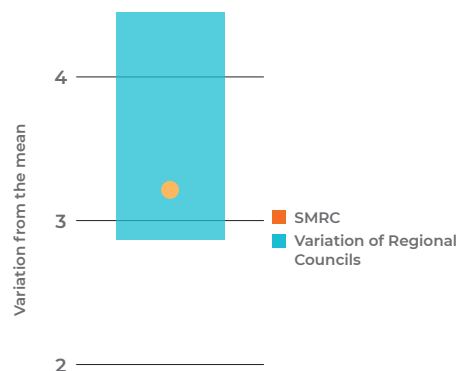
What you told us in our customer satisfaction survey

In 2024 our community ranked waste and recycling as having an mean satisfaction of 3.21 out of 5.

The satisfaction ranking:



How we compare against other regional councils:



Ongoing Delivery Program Activities

A council must have a Delivery Program detailing the principal activities to be undertaken by the council to perform its functions (including implementing the strategies set out in the Community Strategic Plan) within the limits of the resources available under the Resourcing Strategy. Below are the principal activities to be undertaken by this service over the next four years.

Activity	CSP Links	Regulatory Driver	Strategy/ Action	Outcome/ Measure of Success	Timeframe for achievement
Provision of resource recovery and waste facility services across the region, such as operation of waste facilities (landfills), transfer stations, buyback stores (ScrapMart) and collection of illegally dumped materials	8.3	N	SMRC Waste Strategy 2012	>3.21 mean satisfaction score within the annual community satisfaction survey for Resource and Waste Management	2025–2029

Major Project/Infrastructure Delivery

Further information relating to major projects and infrastructure delivery is detailed in the Major Projects appendices.

CSP Link	Strategy/Major Project	Details	Project Budget for the years identified	Delivery Years			
				25/26	26/27	27/28	28/29
8.3	Construction of a site shed at Bombala Landfill*	Capital upgrade under the Project Management Framework to construct a site shed at the Bombala Landfill	\$225,000	X			
8.3	Cooma Compost Facility*	Undertake project initiation for an options assessment of a compost facility located at Cooma Landfill	\$250,000	X	X		
8.3	Cooma Landfill Upgrade*	Commence planning in accordance with Councils Performance Management Framework project initiation stage 1.0 for installation of new weighbridge and weighbridge office. investigation for sorting shed and redesign of storm water is complete.	\$500,000	X			
8.3	FOGO Roll out*	Commence planning in accordance with Councils Performance Management Framework project initiation stage 1.0 to develop project plan for the roll out of food organic and garden organic (FOGO) kerbside service to remainder of SMRC kerbside residential properties	BAU	X	X	X	
8.3	Jindabyne Transfer Station *	Develop a long-term solution for Jindabyne Waste Service. Complete planning and approvals. Commence construction of transfer station at Jindabyne	\$4,800,000	X	X		
8.3	Rehabilitation of legacy landfill Site – Maffra Old Cooma Tip*	Capping and rehabilitation of legacy landfill sites are a priority action within the Snowy Monaro Waste Strategy – commence planning	\$50,000	X	X	X	X
8.3	Rehabilitation of legacy landfill Site – Old Dry Plains Rd*	Capping and rehabilitation of legacy landfill sites are a priority action within the Snowy Monaro Waste Strategy	\$50,000	X			
8.3	Survey of street bins*	Undertake a survey of street bins	\$70,000	X			
8.3	Waste Strategy - mid-term review	Undertake mid-term review of the Waste Strategy	TBD	X	X	X	

Business Unit: Community Services

Responsible Manager: Chief of Community Services

Service Area: Tourism and Events

Responsible Manager: Tourism Promotion and Events Officer

What the service looks like

Council visitor centres promote the local region and events while collecting and monitoring tourism data.

What we deliver

The Tourism and Events team operates two visitor centres in the region, supporting and promoting local events. They provide bookings for Council's community facilities and support the sale of National Parks passes, other government permits, and tickets.

What we use to deliver

Our People

- 8 FTE

Assets

- 0 Light fleet vehicles

Assets managed by this service

- 2 Visitor Centres

Budget

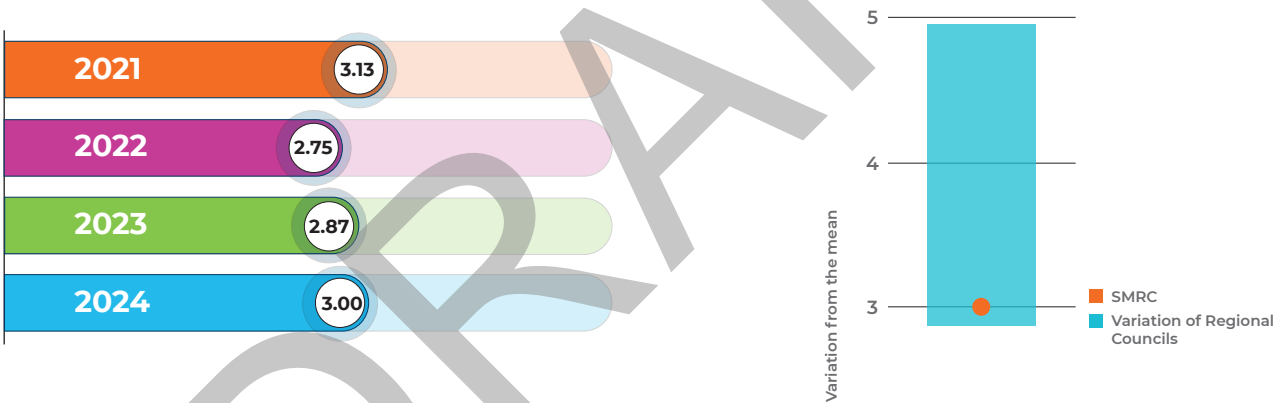
- The four year forecast is located at the end of this document

What you told us in our customer satisfaction survey

In 2024 our community ranked tourism marketing as having an mean satisfaction of 3.00 out of 5.

The satisfaction ranking:

How we compare against other regional councils:



Ongoing Delivery Program Activities

A council must have a Delivery Program detailing the principal activities to be undertaken by the council to perform its functions (including implementing the strategies set out in the Community Strategic Plan) within the limits of the resources available under the Resourcing Strategy. Below are the principal activities to be undertaken by this service over the next four years.

Activity	CSP Links	Regulatory Driver	Strategy/ Action	Outcome/Measure of Success	Timeframe for achievement
Provision of two Visitor Centres	4.1 2.5	N	Nil	> 3.00 mean satisfaction score within the annual community satisfaction survey for tourism marketing	2026-2029
Support the booking of community facilities	12.3 1.2	N	Nil	No measure	2026-2029

Major Project/Infrastructure Delivery

Further information relating to major projects and infrastructure delivery is detailed in the Major Projects appendices.

CSP Link	Strategy/Major Project	Details	Project Budget for the years identified	Delivery Years			
				25/26	26/27	27/28	28/29
	Review the SMRC Tourism and Events Strategy to support and grow the region's tourism industry to replace Destination Management Plan	<p>The current Destination Management Plan (DMP) ends in 2024</p> <p>A new SMRC Tourism and Events Strategy will focus on aspects of the visitor economy for the region that Council can control or influence</p>	BAU	X			



Department: Financial Services

Responsible Manager: Chief Financial Officer

Business Unit: Financial Services

Service Area: Financial Services

What the service looks like

The Financial Services team helps maintain transparency, compliance, and fiscal responsibility, ensuring Council operates efficiently and in alignment with best practice financial management principles.

What we deliver

Financial Services supports Council in meeting its financial planning and reporting requirements stipulated in the *Local Government Act, 1993* and *Local Government Regulations, 2021*. The Finance team are also responsible for the preparation of the annual budget, quarterly budget reviews and the accounts payable, year-end financial statements, external audit with the NSW Audit Office, Long Term Financial Plan, monthly reconciliations, grant register and acquittals and unrestricted cash monitoring,

What we use to deliver

Our People

- 7 FTE

Assets

- 0 Light fleet vehicles

Assets managed by this service

- Nil

Budget

- The four year forecast is located at the end of this document

Ongoing Delivery Program Activities

A council must have a Delivery Program detailing the principal activities to be undertaken by the council to perform its functions (including implementing the strategies set out in the Community Strategic Plan) within the limits of the resources available under the Resourcing Strategy. Below are the principal activities to be undertaken by this service over the next four years.

Activity	CSP Links	Regulatory Driver	Strategy/ Action	Outcome/Measure of Success	Timeframe for achievement
Provide financial services to the organisation	12.2 12.3	Y, <i>Local Government Act 1993</i>	Nil	Maintain \$500,000 of unrestricted cash	2025–2029
Provide on time and accurate reporting	12.3	Y, <i>Local Government Act 1993</i>	Nil	Reports are provided on time and are materially accurate	2025–2029
Provide Budgetary services	12.2 12.3	Y, <i>Local Government Act 1993</i>	Nil	A budget that meets the financial sustainability and OLG guidelines	2025–2029

Major Project/Infrastructure Delivery

Further information relating to major projects and infrastructure delivery is detailed in the Major Projects appendices.

CSP Link	Strategy/Major Project	Details	Project Budget for the years identified	Delivery Years			
				25/26	26/27	27/28	28/29
12.3	AI advances and Automation	Business Improvement through AI and automation.	\$40,000	x	x	x	x
12.2	Develop LTFPs for the General Fund Water, Wastewater and Waste funds to ensure financial sustainability	Continue to develop the long term financial and update yearly	BAU	x	x	x	x
12.2	Increase unrestricted cash by \$1 million a year	The financial sustainability review and Office of Local Government require a minimum \$5M in unrestricted cash. This will be achieved at \$1million per year	BAU	x	x	x	x

Service Area: Procurement

What the service looks like

The Procurement Department plays a crucial role in ensuring that all purchasing and contract management activities align with legislative requirements, regulatory standards, and best practice principles

What we deliver

The department provides strategic support to other areas of council to facilitate a procurement process that is independent, transparent, efficient, and provides value-for-money while upholding the highest standards of probity, integrity, and compliance.

The primary objective of the procurement department is to ensure responsible financial management, regulatory compliance and operational efficiency. Through strategic procurement practices, the department contributes to sustainable service delivery, community outcomes, and the long-term financial sustainability of Council.

What we use to deliver

Our People

- 4 FTE

Assets

- 1 Light fleet vehicles

Assets managed by this service

- Nil

Budget

- The four year forecast is located at the end of this document

Ongoing Delivery Program Activities

A council must have a Delivery Program detailing the principal activities to be undertaken by the council to perform its functions (including implementing the strategies set out in the Community Strategic Plan) within the limits of the resources available under the Resourcing Strategy. Below are the principal activities to be undertaken by this service over the next four years.

Activity	CSP Links	Regulatory Driver	Strategy/ Action	Outcome/Measure of Success	Timeframe for achievement
Provide strategic level procurement support and contract management support to the organisation	12.2 12.3	N	Nil	Improved strategic practices	2025–2029
Provide operational procurement support to individual business units through Councils stores services	12.2 12.3	N	Nil	Improved operational practices	2025–2029

Major Project/Infrastructure Delivery

Further information relating to major projects and infrastructure delivery is detailed in the Major Projects appendices.

CSP Link	Strategy/Major Project	Details	Project Budget for the years identified	Delivery Years			
				25/26	26/27	27/28	28/29
12.3	Enhancing Operational Efficiency	Providing guidance and training to internal stakeholders on procurement policies, procedures, and systems. Streamlining procurement processes through technology and automation, such as Vendor Panel and contract management systems. Ensuring timely acquisition of goods, services, and works to support Council operations in line with the Business Improvement Program.	BAU	X	X	X	X
12.3	Strengthening Supplier and Contractor Management	Establishing robust supplier evaluation and contract management frameworks. Monitoring supplier performance to ensure contract compliance and service quality. Managing risks associated with procurement, including financial, reputation, and operational risks.	BAU	x	x		
12.3	Introduce a contractor compliance process to ensure effective governance	Centralising the management of contractor and supplier compliance requirements	BAU	x	x		
12.3	Develop a contract management Framework and build capabilities within the team to support effective contract management	Develop a policy, training and support to centralise central oversight of Council's contracts	BAU	x	x	x	
12.3	Develop a contractor performance management framework to support Council's commitment to sustainable procurement	Develop a collaborative approach to contract and supplier performance management to ensure adequate delivery of Council projects to the community	BAU	x	x		
12.3	Review of current procurement practices and develop education and training for staff	Undertake a review and commit to upskilling internal resources to support business continuity and corporate knowledge	BAU	x	x	x	x

Service Area: Revenue

What the service looks like

The Revenue Department plays a critical role in ensuring the financial sustainability of Council by effectively managing revenue streams, maintaining compliance with legislative requirements such as the *Local Government Act 1993* and associated regulations, and enhancing operational efficiency

What we deliver

To optimise revenue collection, improve stakeholder engagement and improve and maintain effective revenue management that contributes to Council's financial sustainability objectives. The Revenue Team manage the activities associated with property and water rating, property splits, income reporting, pensioner rebates, debt recovery and undertake long term forecasting to support Councils financial planning and budgeting process, such as Special Rate Variation (SRV). The team also work across the organisation on the development of fees and charges and provides Accounts Receivable services.

What we use to deliver

Our People

- 8 FTE

Assets

- 0 Light fleet vehicles

Assets managed by this service

- Nil

Budget

- The four year forecast is located at the end of this document

Ongoing Delivery Program Activities

A council must have a Delivery Program detailing the principal activities to be undertaken by the council to perform its functions (including implementing the strategies set out in the Community Strategic Plan) within the limits of the resources available under the Resourcing Strategy. Below are the principal activities to be undertaken by this service over the next four years.

Activity	CSP Links	Regulatory Driver	Strategy/ Action	Outcome/ Measure of Success	Timeframe for achievement
Undertake property rating and water billing activities	12.3	Section 518 of the Local Government Act 1993	Nil	Councils adopt the Revenue Policy by 30 June each year	2025–2029
Accounts Receivable services	12.3	N	Nil	Revenue stream is regularly monitored	2025–2029
Undertake forecasting and revenue planning	12.3	Y Local Government Act 1993	Nil	forecasting is undertaken annually	2025–2029
Undertake debt recovery	12.3	Y Local Government Act 1993	Nil	Debt recovery is undertaken monthly	2025–2029
Fees and charges development and harmonisation	12.3	Y Local Government Act 1993	Nil	Fees and charges adopted prior to 30 June each year	2025–2029

Major Project/Infrastructure Delivery

Further information relating to major projects and infrastructure delivery is detailed in the Major Projects appendices.

CSP Link	Strategy/Major Project	Details	Project Budget for the years identified	Delivery Years			
				25/26	26/27	27/28	28/29
12.3	Continued implementation of the SRV	Continue implementation of the SRV adopted in 2023.	BAU	X	X		
12.3	Consideration for an additional SRV	To commence investigation and planning for an additional SRV. A Special Rate Variation allows a Council to increase its general income above the rate peg, under the provisions of the NSW Local Government Act 1993.	BAU		X	X	X
2.3	Customer Service and Stakeholder Engagement	Enhance customer service responsiveness by providing clear, accurate, and timely information on rates, payments, and debt recovery processes via the implementation of the CRM system. Improve transparency in revenue collection and decision-making through regular public communication and accessible information. Develop community engagement initiatives to improve understanding of rates, revenue policies, and payment options.	\$60,000	X	X	x	x
12.3	Process Optimisation and Technology Integration	Implement automation and digital transformation initiatives to enhance efficiency in billing, payments, and debt recovery. Improve integration with financial management systems (e.g., Civica, Authority) to streamline revenue processes and reporting. Reduce manual administrative burdens by adopting e-billing, online payment platforms, and self-service portals. Introduce real-time revenue tracking and analytics dashboards to support informed decision-making.	\$40,000	x	x	x	X
12.3	Debt Recovery	Strengthen debt recovery processes by implementing a structured and ethical approach to managing overdue accounts.	BAU	X	X	X	X
12.3	Sale of Land for unpaid rates	Undertake preparation of work to sell land for unpaid rates	40,000	x	X	x	x



Department: Infrastructure and Projects

Responsible Manager: Chief of Infrastructure and Projects

Service Area: Corporate Projects

Responsible Manager: Manager Corporate Projects

What the service looks like

Corporate Projects is the project management specialist area in Council and provides project management including a structured, effective and consistent approach for program and project assurance and grant funding to the organisation. Delivery support to operational divisions of Council to support a smooth transition from idea to delivery and governance through Council's Project Management Framework.

What we deliver

Corporate Projects deliver internal project Management to the organisation through all stages from scoping to delivery. The team are set to deliver over \$38.6 million projects throughout the 2026-2029 Delivery Program

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

What we use to deliver

Our People

- 8.8 FTE

Assets

- 1 Light fleet vehicle

Assets managed by this service

- Nil

Budget

- The four year forecast is located at the end of this document

Ongoing Delivery Program Activities

A council must have a Delivery Program detailing the principal activities to be undertaken by the council to perform its functions (including implementing the strategies set out in the Community Strategic Plan) within the limits of the resources available under the Resourcing Strategy. Below are the principal activities to be undertaken by this service over the next four years.

Activity	CSP Links	Regulatory Driver	Strategy/Action	Outcome/Measure of Success	Timeframe for achievement
Project Management Framework governance	12.2 12.3	N	Mature the Framework with capturing and reporting mechanisms for increased program and project governance	Ensure all projects are administered through Councils Project Management Framework	2025-2029
Project delivery and management through all stages from scoping to delivery	12.2 12.3	N	Improve grants application and management, through a dedicated officer to improve project on-boarding and commencement	70% of projects allocated to the Corporate Projects team completed on time and on budget	2025-2029
Delivery support to operational divisions of Council to support a smooth transition from idea to delivery	12.2 12.3	N	-	-	2025-2029

Major Project/Infrastructure Delivery

Further information relating to major projects and infrastructure delivery is detailed in the Major Projects appendices. Projects that are being delivered by the Corporate Projects team are listed in the relevant service area and are identified by an asterisk (*).

CSP Link	Strategy/Major Project	Details	Project Budget for the years identified	Delivery Years			
				25/26	26/27	27/28	28/29
	Support Regional Growth and Development NSW to deliver critical projects within the SAP Program	To undertake projects and provide support to the Jindabyne (SAP)	TBD when identified and approved	X	X	X	X

Business Unit: Infrastructure

Responsible Manager: Manager Infrastructure

Service Area: Infrastructure - Roads

What the service looks like

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

What we deliver

Service levels for sealed and unsealed road network maintenance

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

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

Preventive maintenance for unsealed roads

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

- Annual maintenance grade for regional and collector roads
- Maintenance grade every two years for local roads
- Maintenance grade every three years or as required for minor access roads

Bridges

Bridges are to be maintained to allow for semi-trailer vehicles to cross safely. It has been identified that there are a number of aged bridges and a backlog in maintenance and renewals. This means there is a moderate risk that an unexpected failure may mean a bridge is unable to carry the desired weight loading.

Council is building up its unrestricted cash reserves to allow it to respond if an item of infrastructure fails unexpectedly. It does not currently have the level of unrestricted cash to respond to emergency works of this scale. If there are alternative routes that allow access the failed bridge will be given a load limit until the asset is scheduled for renewal.

If the bridge is the only access:

- If the level of unrestricted cash is sufficient the restoration will be scheduled
- If the level of unrestricted cash is insufficient the restoration will be scheduled by re-prioritisation of the renewal works to include the works within the scheduled program at the appropriate time
- Maintenance will be undertaken based on the level of available resources, potential to avoid future higher costs and the risk the maintenance items present regarding the safety of the bridge use

What we use to deliver

Our People

- 78 FTE

Assets

- 30 Light fleet vehicles
- 22 Heavy plant
- 90 Minor plant and equipment

Assets managed by this service

- 919.7km of sealed road network
- 1,709km of unsealed road network
- 126 Bridges
- 19 Footbridges
- 178,620m Kerb and guttering
- 87 Islands and roundabouts
- ~7,183 culverts
- 114,408sqm of footpaths
- 18 Quarries

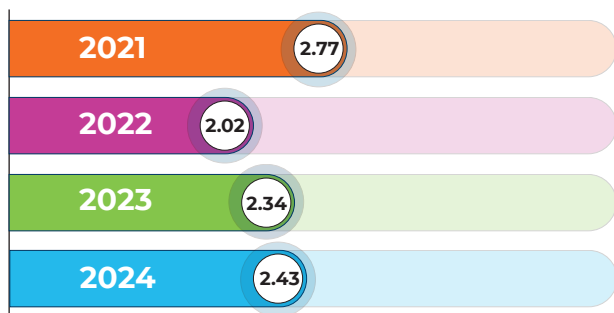
Budget

- The four year forecast is located at the end of this document

What you told us in our customer satisfaction survey

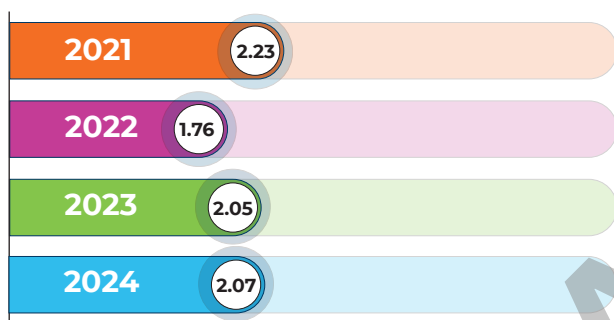
In 2024 our community ranked: sealed roads as having an mean satisfaction of 2.43 out of 5

The satisfaction ranking:



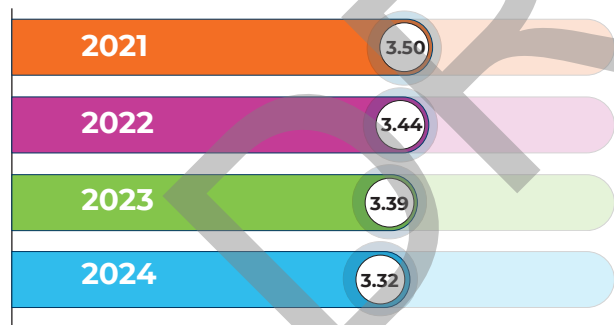
Unsealed roads as having an mean satisfaction of 2.07 out of 5

The satisfaction ranking:



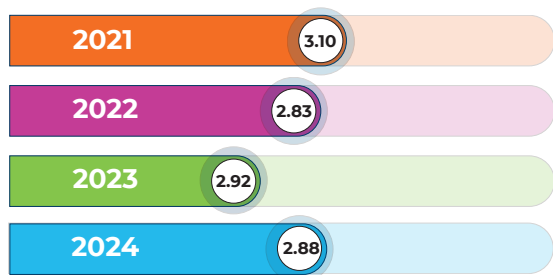
Cleanliness of streets as having an mean satisfaction of 3.32 out of 5

The satisfaction ranking:



Bridges, culverts and causeways as having an mean satisfaction of 2.88 out of 5

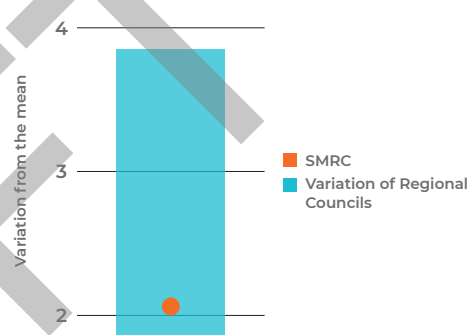
The satisfaction ranking:



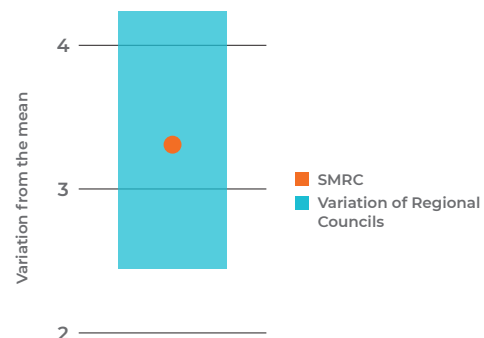
How we compare against other regional councils:



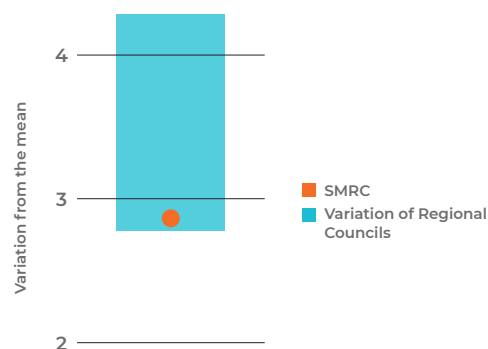
How we compare against other regional councils:



How we compare against other regional councils:

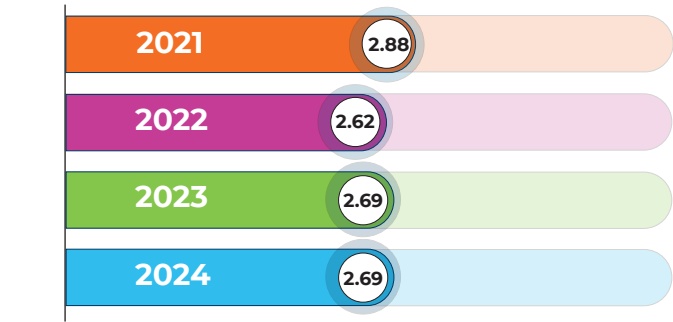


How we compare against other regional councils:

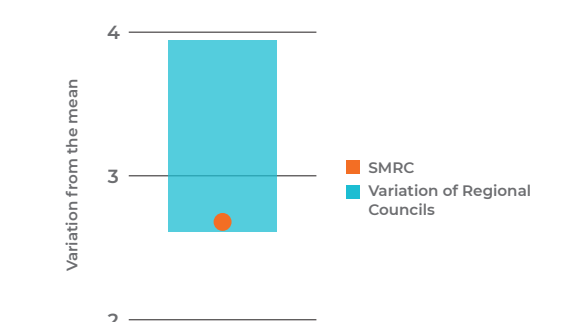


Footpaths and cycleways as having an mean satisfaction of 2.69 out of 5

The satisfaction ranking:

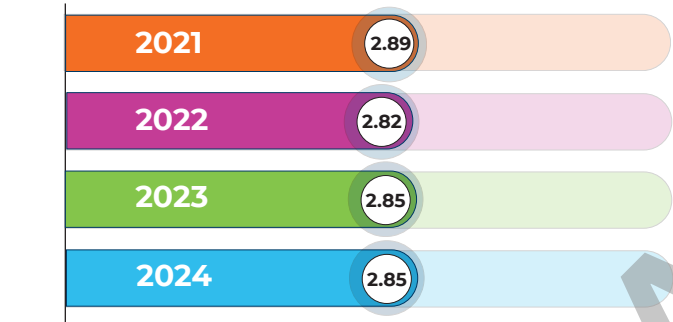


How we compare against other regional councils:

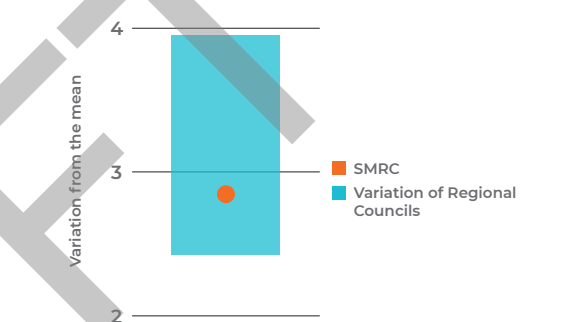


Stormwater drainage as having an mean satisfaction of 2.85 out of 5

The satisfaction ranking:



How we compare against other regional councils:



Ongoing Delivery Program Activities

A council must have a Delivery Program detailing the principal activities to be undertaken by the council to perform its functions (including implementing the strategies set out in the Community Strategic Plan) within the limits of the resources available under the Resourcing Strategy. Below are the principal activities to be undertaken by this service over the next four years.

Activity	CSP Links	Regulatory Driver	Strategy/ Action	Outcome/Measure of Success	Timeframe for achievement
Undertaking maintenance and capital renewal on unsealed roads to provide safe, accessible and resilient transport network across the Snowy Monaro Region.	9.1	Local Government Act (1993) Roads Act 1993 No 33 Occupational Health and Safety Act 2000 Road Transport (General) Act 2005 Road Transport (Safety and Traffic Management) Act 1999		Undertake Council's resealing program as per resealing schedule >2.07 mean satisfaction score within the Annual Community Satisfaction Survey for the unsealed roads	2025–2029

Activity	CSP Links	Regulatory Driver	Strategy/ Action	Outcome/Measure of Success	Timeframe for achievement
Undertaking the repair and maintenance of the sealed road network across Council, including pothole repair, patching, street sweeping, stormwater, footpaths, vegetation and road furniture.	9.1	N	SMRC Asset Management Plan (Transport)	<p>>2.43 mean satisfaction score within the Annual Community Satisfaction Survey for sealed roads</p> <p>>2.69 mean satisfaction score within the Annual Community Satisfaction Survey for footpaths and cycleways</p> <p>>2.85 mean satisfaction score within the Annual Community Satisfaction Survey for stormwater drainage</p> <p>>3.32 mean satisfaction score within the Annual Community Satisfaction Survey for cleanliness of streets</p>	2025–2029
Have in place strategic plans for meeting the future transportation needs across the region	14.1 9.2 11.2	Y <i>Local Government Act 1993</i>	SMRC Asset Management Plan (Transport)	Strategic plans identify future transportation needs of the region	2025–2029
Undertake the Bridge Maintenance Program	9.1	N	SMRC Asset Management Plan (Transport)	>2.88 mean satisfaction score within the Annual Community Satisfaction Survey for bridges, culverts and causeways	2025–2029
Management of Council operated quarries	12.3	<i>Work Health and Safety (Mines and Petroleum Sites) Act 2013</i> <i>Work Health and Safety (Mines and Petroleum Sites) Regulation 2022</i>	Nil	Council operated quarries are managed in accordance with legislation and council requirements	2025–2029

Major Project/Infrastructure Delivery

Further information relating to major projects and infrastructure delivery is detailed in the Major Projects appendices.

CSP Link	Strategy/Major Project	Details	Project Budget for the years identified	Delivery Years			
				25/26	26/27	27/28	28/29
9.3	Adaminaby Long Vehicle and Truck Parking*	Long vehicle and truck parking are constructed in the township of Adaminaby. This is to drive economic benefit to the town by facilitating safe stopping places for caravans, trucks and other long vehicles in close proximity to town.	\$ 1,180,000	X			
11.2	Berridale beautification (drainage)*	Undertaking drainage and landscaping works between Bolton and Park Street, Berridale Funded under Stronger Country Communities Round 5, this project will see much needed upgrades to reduce flooding in the main street of Berridale	\$1,990,209	X			
9.1	Claypits carpark	Upgrade of the Claypits car park in Jindabyne	\$3,850,000	X			
9.1	Construction of new access road segment EOC Polo Flat, Cooma	Construction new access road segment to enable future progression of the Emergency Operations Centre at Polo Flat in Cooma	\$500,000	X			
11.2	Cooma Flood Levee concept design*	Concept design and feasibility of raising of the Cooma flood levee	\$200,000	X			

CSP Link	Strategy/Major Project	Details	Project Budget for the years identified	Delivery Years			
				25/26	26/27	27/28	28/29
9.1	Council bridge upgrades	Replacement of critical bridge infrastructure funded by special rate variation	\$2,216,000	X	X	X	X
9.1	Delivery of externally funded projects through grant funding opportunities	Council will work closely with grant funding bodies to deliver maintenance and construction projects on the state and local roads within the region	TBC	X	X	X	X
9.1	Smiths Road - upgrade	Council to undertake capital upgrades to seal 3km of Smiths Road	\$3,300,000	X			
9.1	Undertake renewal program of Councils transport network	Undertake renewal programs inclusive of roads, bridges, stormwater and footpaths	\$38,203,200	X	X	X	X

DRAFT

Service Area: Land and Property

Responsible Manager: Coordinator Land and Property

What the service looks like

The Land and Property team provides management of the land and property under Council's control and provides strategic planning and governance for the management and use of community land in Council's care and control.

What we deliver

The management of Council's land and property lease agreements, operational buildings, native title, aboriginal land claim, crown land, land acquisition and divestment. The team also provides advice, strategic planning and governance for the management and use of community land in Council's care and control.

What we use to deliver

Our People

- 6.8 FTE

Assets

- 2 Light fleet vehicles
- 1 Heavy plant

Assets managed by this service

- Numerous buildings and parcels of land

Budget

- The four year forecast is located at the end of this document

Ongoing Delivery Program Activities

A council must have a Delivery Program detailing the principal activities to be undertaken by the council to perform its functions (including implementing the strategies set out in the Community Strategic Plan) within the limits of the resources available under the Resourcing Strategy. Below are the principal activities to be undertaken by this service over the next four years.

Activity	CSP Links	Regulatory Driver	Strategy/ Action	Outcome/Measure of Success	Timeframe for achievement
Maintain Council buildings and sites within the Land and Property service	12.3	N	Nil	Triage and prioritise maintenance	2025–2029
Operate and maintain Snowy River Health Centre in accordance with DoHA requirements	1.1	N	Nil	75% of rooms hired at the Snowy River Health Centre	2025–2029
Undertake land acquisition and disposals	12.3	N	Nil	-	As required

Major Project/Infrastructure Delivery

Further information relating to major projects and infrastructure delivery is detailed in the Major Projects appendices.

CSP Link	Strategy/Major Project	Details	Project Budget for the years identified	Delivery Years			
				25/26	26/27	27/28	28/29
12.2	Implement Plans of Management (PoMs) for the Crown Reserves which Council is the identified Crown Land Manager	To provide strategic planning and governance for the management and use of community land in Council's care and control	BAU	X	X	X	X
12.2	Land disposal	Disposal of land surplus to Council's needs – North Street and Wangie Streets, Cooma	\$150,000	X			
12.3	Building Divestment	Divestment of surplus building in Berridale (former HACC Office)	\$30,000	X			
12.2	Undertake land and property assessment to determine potential divestment and rationalisation	Undertake land and property assessment to determine potential divestment and rationalisation with assets that are: surplus to requirements, technologically obsolete, no-longer meeting community needs and have reached the end of their useful life and there is no demand for them.	TBD	X	X		
12.2	Land Acquisition – Berridale reservoir	Commence land acquisition processes to accommodate a new high zone water reservoir for Berridale	TBD	X	X	X	X
11.1	Jindabyne Town Centre Toilet Refurbishment *	Design and Refurbishment of the Jindabyne Town Centre Toilets	\$935,000	X			

Business Unit: Water and Wastewater

Responsible Manager: Manager Water and Wastewater Operations

Service Area: Water and Wastewater

What the service looks like

The Water and Wastewater team are responsible for the daily maintenance and operation of water and wastewater services in the region in a viable and cost-effective manner, while abiding by NSW Government policies, environmental legislation and license requirements. Providing safe, reliable and good quality water and effective, efficient delivery of wastewater services to the community.

What we deliver

Operation and maintenance of Council's reticulated potable water supply, ensuring a consistent supply of safe drinking water through infrastructure like pipes, pumps, and storage reservoirs. This requires regular monitoring, maintenance, and adherence to regulations for water quality and safety. We provide an average of over 7.5 million litres of treated drinking water daily to the community.

Operation and maintenance of Council's sewerage system, including sewage treatment plants and pipe network, ensuring effective system functioning to protect public health and the environment. We treat an average of over 5 million litres of wastewater daily.

What we use to deliver

Our People

- 52.5 FTE

Assets

114 Fleet and plant used by this service:

- 29 Light fleet vehicles
- 11 Heavy plant
- 74 Minor plant and equipment

Assets managed by this service

- 3 drinking water treatment plants
- 7 Raw water pump stations
- 34 Drinking water supply reservoirs
- 16 Water booster pump stations
- 317.7km water mains
- 1,680 water main valves
- 2,560 water hydrants
- 8 wastewater treatment plants
- 24 wastewater pump stations
- 252.3km wastewater mains
- 4,135 wastewater manholes

Budget

- The four year forecast is located at the end of this document

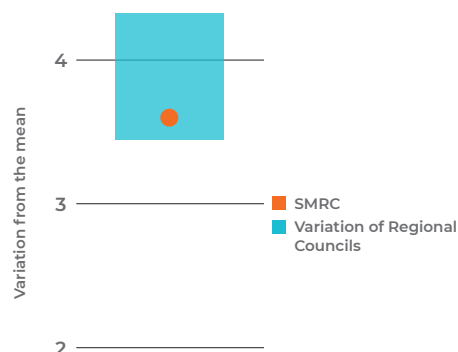
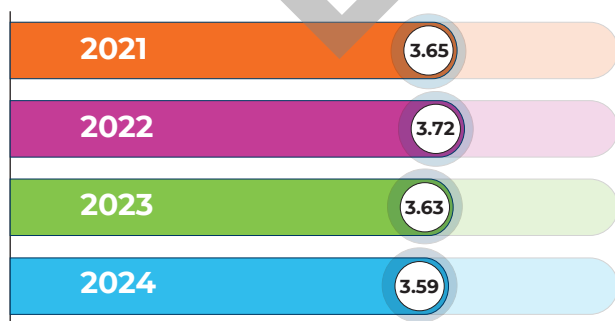
What you told us in our customer satisfaction survey

In 2024 our community ranked:

Sewage collection and treatment as having a mean satisfaction of 3.59 out of 5

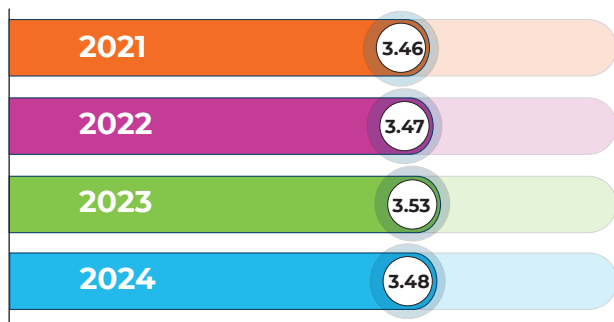
The satisfaction ranking:

How we compare against other regional councils:

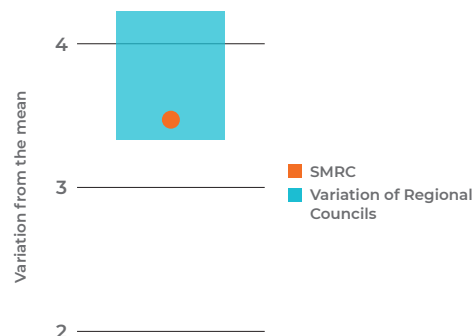


Water supply as having an mean satisfaction of 3.48 out of 5

The satisfaction ranking:



How we compare against other regional councils:



Ongoing Delivery Program Activities

A council must have a Delivery Program detailing the principal activities to be undertaken by the council to perform its functions (including implementing the strategies set out in the Community Strategic Plan) within the limits of the resources available under the Resourcing Strategy. Below are the principal activities to be undertaken by this service over the next four years.

Activity	CSP Links	Regulatory Driver	Strategy/ Action	Outcome/ Measure of Success	Timeframe for achievement
Operate and maintain reticulated potable water supplies	8.2	<i>NSW Public Health Act 2010</i> <i>Fluoridation of Public Water Supplies Act 1957</i>	Nil	<15 water main breaks per 100km of water main/ year <50 per 1,000 connections/ year number of unplanned water interruptions/ year <4 hours average response time to water incidents <20 reticulated water complaints per 1,000 connections/ year >3 mean satisfaction score within the Annual Community Satisfaction Survey for operate and maintain reticulated potable water supplies	2025–2029

Activity	CSP Links	Regulatory Driver	Strategy/ Action	Outcome/ Measure of Success	Timeframe for achievement
Operate and maintain sewerage systems	8.2	<i>Protection of the Environment Operations Act 1997</i>	Nil	<20 repairs and chokes per 100km/ year <4 hours average response time to sewerage incidents <50 sewer complaints per 1,000 connections/ year >3 mean satisfaction score within the Annual Community Satisfaction Survey for operate and maintain sewerage systems	2025–2029

Major Project/Infrastructure Delivery

Further information relating to major projects and infrastructure delivery is detailed in the Major Projects appendices.

Major Project/Infrastructure Delivery - Water

CSP Link	Strategy/Major Project	Details	Project Budget for the years identified	Delivery Years			
				25/26	26/27	27/28	28/29
8.2	Cooma Snowy Reservoir design and construction*	Design and construction of new distribution reservoir	\$3,250,000	X	X		
8.2	New Jindabyne Water Treatment Plant	Provide support to RGDC to design and construct the new Jindabyne Water Treatment Plant funded by the Jindabyne Special Activation Precinct	TBD	X	X	X	
8.2	Raw water pump station replacement program	Capital works program to replace raw water pump station equipment	\$240,000	X	X	X	X
8.2	Special Activation Precinct scope augmentation - water	Gaps identified outside of Special Activation Precinct scope for water reticulation	TBD		X	X	X
8.2	SCADA reewals - water	Telemetry and SCADA systems updated to current standards	\$125,000	X	X	X	X
8.2	Water Mains replacement program*	Capital works program to replace water mains	\$2,600,000	X	X	X	X
8.2	East Jindabyne booster Reservoir	Upgrade and replace aging infrastructure. Design and construct of booster reservoirs in East Jindabyne	TBD	X			
8.2	Jindabyne High Zone *	New water main from the Jindabyne High Zone water tank to the water network	\$800,000	X	X	X	X
8.2	Cooma Water Treatment Plant electrical upgrade design/implementation	Replacement of delivery water pump electrical switchboard	TBD	X			
8.2	Berridale Watermain Replacement*	Upgrade and replacement of the Berridale watermain	\$2,600,000	X			

Wastewater

CSP Link	Strategy/Major Project	Details	Project Budget for the years identified	Delivery Years			
				25/26	26/27	27/28	28/29
8.2	Jindabyne STP upgrade and associated SAP works	Provide support to RGDC to design and construct the Jindabyne STP upgrade and associated SAP works funded by the Jindabyne SAP	TBD	X	X	X	
8.2	SAP scope augmentation - sewer	Gaps identified outside of SAP scope for sewage pump stations in Jindabyne	TBD	X	X	X	X
8.2	SCADA renewals - wastewater	Telemetry and SCADA systems updated to current standards	\$240,000	X	X	X	X
8.2	Sewer Main replacement program*	Capital works program to replace sewer mains	\$500,000	X	X	X	X
8.2	Sewer Pump Station replacement program	Capital works program to replace sewer pump station equipment	\$250,000	X	X	X	X
8.2	Sewer Treatment plant replacement program	Capital works program to replace sewer treatment plant equipment	\$250,000	X	X	X	X
8.2	Bombala Mahratta Timor Street pump station upgrade*	New sewage pump station to be installed along the western side of the Bombala River. This pump station is the final stage of the Bombala STP and pump station upgrade project	\$1,300,000	X			



Department: Strategy

Responsible Manager: Chief Strategy Officer

Service Area: Fleet and Plant

Responsible Manager: Coordinator Fleet and Plant

What the service looks like

The core operational functions within Council rely heavily on Fleet and Plant Services to ensure their fleet and plant are maintained, repaired and replaced in a timely manner in order to deliver on their service requirements in an efficient and timely manner.

In addition to Council internal requirements, Fleet and Plant Services also maintain the Rural Fire Service Red Fleet.

What we deliver

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

What we use to deliver

Our People

- 10 FTE

Asset

- 4 Light fleet vehicles

Assets managed by this service

- 145 Light fleet vehicles
- 39 Heavy plant
- 10 Garbage trucks
- 34 Earthmoving/heavy plant
- 3 Landfill compactors
- 24 Ground care
- 160 Rural Fire Service tankers
- 326 Minor plant and equipment
- 3 workshop locations
- 2 equipped field service trucks
- 1 equipped field service utility

Budget

- The four year forecast is located at the end of this document

Ongoing Delivery Program Activities

A council must have a Delivery Program detailing the principal activities to be undertaken by the council to perform its functions (including implementing the strategies set out in the Community Strategic Plan) within the limits of the resources available under the Resourcing Strategy. Below are the principal activities to be undertaken by this service over the next four years.

Activity	CSP Links	Regulatory Driver	Strategy/ Action	Outcome/ Measure of Success	Timeframe for achievement
Capital Works Program - Plant & Vehicle Capital Replacement Program	12.3	N	Nil	75% of plant replaced within 10% of IPWEA benchmark	2025–2029
Operate and maintain Councils Fleet and Plant Program	12.3	N	Nil	=>90% availability of plant and fleet	2025–2029

Major Project/Infrastructure Delivery

No major projects or infrastructure delivery is planned for the 2025–2029 Delivery Program.

Business Unit: Governance

Responsible Manager: Coordinator Governance

Service Area: Governance

What the service looks like

The Governance Team monitor the processes by which Council directs and controls its functions, ensuring accountability and transparency. This involves the relationships between elected councillors, staff, and our community. Good governance in local government aims to satisfy all stakeholders, including citizens, businesses, and other organisations within the community.

What we deliver

The Governance Team provides leadership and assurance for corporate governance across Council. The team reviews current practice against legislative requirements to ensure compliance and efficiency. The service also supports the effective governance of Council by the elected members.

Governance is responsible for corporate risk management, emergency management, our donation and sponsorship program (including Boco Rock funding program), records management, complaint management, Council elections, reporting to external bodies and support of s355 committees.

What we use to deliver

Our People

- 6 FTE

Assets

- 1 Light fleet vehicles

Assets managed by this service

- Nil

Budget

- The four year forecast is located at the end of this document

Ongoing Delivery Program Activities

A council must have a Delivery Program detailing the principal activities to be undertaken by the council to perform its functions (including implementing the strategies set out in the Community Strategic Plan) within the limits of the resources available under the Resourcing Strategy. Below are the principal activities to be undertaken by this service over the next four years.

Activity	CSP Links	Regulatory Driver	Strategy/Action	Outcome/ Measure of Success	Timeframe for achievement
Provide organisational governance	12.2	Y <i>Local Government Act 1993</i>	100% of gift and benefit declarations managed and reported to Council each year 100% of policies required within the first 12 months of each new council are adopted	Nil	2025–2029
Risk management practices are administered across the organisation	12.2	Y <i>Local Government Act 1993</i>	ARIC meetings are held quarterly	Nil	2025–2029

Major Project/Infrastructure Delivery

Further information relating to major projects and infrastructure delivery is detailed in the Major Projects appendices.

CSP Link	Strategy/Major Project	Details	Project Budget for the years identified	Delivery Years			
				25/26	26/27	27/28	28/29
12.2	Develop a framework for policies and procedures to support the organisation	Clear guidance is provided within the framework to ensure a consistent approach is applied across the organisation for policy and procedure development	BAU	X			
12.2	Develop a Compliance Register	A centralised register is developed to ensure a single source of data for compliance matters	BAU	X			

Service Area: Information and Communication Technology

Responsible Manager: Coordinator Information and Communications Technology

What the service looks like

The Information and Communication Technology (ICT) team provides ICT services and GIS systems to support the organisation.

What we deliver

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

What we use to deliver

Our People

- 7 FTE

Assets

- 0 Light fleet vehicles

Assets managed by this service

- 910 end user devices managed
- 25 Network sites
- 108 applications managed

Budget

- The four year forecast is located at the end of this document

Ongoing Delivery Program Activities

A council must have a Delivery Program detailing the principal activities to be undertaken by the council to perform its functions (including implementing the strategies set out in the Community Strategic Plan) within the limits of the resources available under the Resourcing Strategy. Below are the principal activities to be undertaken by this service over the next four years.

Activity	CSP Links	Regulatory Driver	Strategy/ Action	Outcome/ Measure of Success	Timeframe for achievement
Provide information and communications systems to support the organisation	12.3	N	-	90% satisfaction at 8 or more out of 10 for end user support	2026-2029
Provide end-user support services to the organisation	12.3	N	-	80% of Helpdesk tickets completed within SLA	2026-2029
ICT security management	12.3	Y Spam Act 2003 Privacy and Personal Information Protection Act 1998 Surveillance Devices Act 2007 Cyber NSW Mandatory 25	-	99% of cyber-attacks are detected and mitigated	2026-2029
Provide GIS services to the organisation	12.3	N	-	80% customer satisfaction rating through internal customer survey for GIS	2026-2029

Major Project/Infrastructure Delivery

Further information relating to major projects and infrastructure delivery is detailed in the Major Projects appendices.

CSP Link	Strategy/Major Project	Details	Project Budget for the years identified	Delivery Years			
				25/26	26/27	27/28	28/29
12.3	Business Improvement Works delivery, scheduling and defects	Provision of a works and task management solution with integration and automation to safety management and time and attendance solutions.	\$266,000	X			
12.3	Business Improvement Safety Management	Provision of a safety management solution	\$287,000		X		
12.3	Business Improvement Time and attendance	Provision of a time and attendance solution with award interpretation and automated integration for data capture from works and task management solution	\$162,000	X			
12.3	Business Improvement Integration and Automation	Provision of integration, automation and AI to improve processes and service delivery	\$442,500	X	X		
12.3	Civica Authority Altitude Cloud Migration	Migration of Civica Authority ERP to cloud-based SaaS solution	\$194,000		X		
12.3	Fit for purpose review -	InfoCouncil, CAMMS	TBD	X	X		
12.3	Capital Hardware replacement program - Server Storage	Four-year replacement of production server and storage infrastructure	\$351,119		X		
12.3	ICT Security SASE/SOC	Implementation of a Secure Access Service Edge solution to set accessibility controls on SaaS and on premises applications.	\$50,000	X			
12.3	Capital Hardware Replacement Program - End User Hardware	Four-year replacement of desktop and laptop computers	\$100,000	X			
12.3	ICT Security SIEM	Implementation of Security Information and Event Management solution to monitor security events within and across network communications devices and systems.	\$40,000	X			
12.3	ICT Security Application Allow Listing Implementation	Implementation of an application allows listing products such as Airlock Digital to secure the network and endpoints against executing malicious applications.	\$42,000	X			

Business Unit: Strategy Development

Service Area: Asset Management Services

Responsible Manager: Manager Assets

What the service looks like

The Asset Management Team is responsible for determining the asset required to meet the operational service delivery needs of the organisation and establishes maintenance and renewal plans to gain the optimal value from each asset. This includes managing demand and determining the optimal intervention periods to reduce the overall cost of required infrastructure.

What we deliver

Asset management services to the organisation inclusive of:

- Administration of Council's asset management system
- Asset data collection to inform useful life
- Asset revaluation

What we use to deliver

Our People

- 5 FTE

Assets

- 1 Light fleet vehicle
- 15 Minor plant and equipment

Assets managed by this service

- Manage data for approximately 33,000 individual assets

Budget

- The four year forecast is located at the end of this document

Ongoing Delivery Program Activities

A council must have a Delivery Program detailing the principal activities to be undertaken by the council to perform its functions (including implementing the strategies set out in the Community Strategic Plan) within the limits of the resources available under the Resourcing Strategy. Below are the principal activities to be undertaken by this service of the next four years.

Activity	CSP Links	Regulatory Driver	Strategy/ Action	Outcome/ Measure of Success	Timeframe for achievement
Provide internal asset management services across Council	9.2	Y, <i>Local Government Act 1993</i>	AEC Group Financial Sustainability Review	-	2025–2029

Major Project/Infrastructure Delivery

Further information relating to major projects and infrastructure delivery is detailed in the Major Projects appendices.

CSP Link	Strategy/Major Project	Details	Project Budget for the years identified	Delivery Years			
				25/26	26/27	27/28	28/29
11.4	Condition assessment of open space, open land and other structures	Undertake condition assessment of open space, other structures and open land or for each asset class	\$40,000	X			
12.3	Revaluation of assets– other structures, open space assets and community land	Regular revaluation of other structures, open space assets and community land provides better understanding of the true-life cycle cost of assets and assists with the long-term financial planning required to ensure that services are provided in a sustainable manner into the future Revaluation also ensures that asset values carried in the financial system are not materially different from the fair value of the assets	BAU	X			
12.2 12.3	Progress maturity of asset management planning	Progress maturity of asset management planning from core to advanced (Assets Management Strategy Action #15)	BAU	X	X	X	X
12.2 12.3	Establish asset criticality for each asset class	Develop project plan and coordinate workshops with each asset class operational team to determine the criticality and risk of each asset they manage to assist in informing asset renewal programs	\$80,000	X			
8.2	Condition assessment of water and wastewater	Undertake condition assessment of below and above ground water and wastewater assets	TBD		X		
11.1	Condition assessment of buildings and operational land	Undertake condition assessment of buildings and operational land. Ensure additional building hierarchy data is captured.	TBD			X	
9.2	Condition assessment of roads	Undertake condition assessment of the transport network	TBD				X
8.2	Revaluation of assets– water and wastewater	Undertake revaluation of water and wastewater assets	BAU		X		
11.1	Revaluation of assets– buildings and operational land	Undertake revaluation of buildings and operational land	TBD			X	

Service Area: Corporate Planning

Responsible Manager: Coordinator Strategy Development

What the service looks like

The Corporate Planning Team coordinates and supports the preparation and review of Council's Integrated Planning and Reporting suite and reports the outcomes to Council and the community. In addition, the team coordinates Council's annual customer satisfaction survey.

What we deliver

- Coordination and preparation of the Integrated Planning and Reporting suite, including the Community Strategic Plan, Delivery Program, Operational Plan, Resourcing Strategy, Annual Report, State of Region Report
- Community consultation for the Integrated Planning and Reporting suite
- Coordination and preparation of quarterly progress report to Council
- Coordination of the annual customer satisfaction survey

What we use to deliver

Our People

- 1 FTE

Assets

- 0 Light fleet vehicles

Assets managed by this service

- Nil

Budget

- The four year forecast is located at the end of this document

Ongoing Delivery Program Activities

A council must have a Delivery Program detailing the principal activities to be undertaken by the council to perform its functions (including implementing the strategies set out in the Community Strategic Plan) within the limits of the resources available under the Resourcing Strategy. Below are the principal activities to be undertaken by this service over the next four years.

Activity	CSP Links	Regulatory Driver	Strategy/ Action	Outcome/Measure of Success	Timeframe for achievement
Coordination, review, preparation and reporting of Council's Integrated Planning and Reporting suite of documents	12.2 12.3	s402 - s405, S248 & s345 of the <i>Local Government Act 1993</i> cl203, cl217 <i>Local Government (General) Regulation 2021</i>	OLG Integrated Planning and Reporting Guidelines	Council's Integrated Planning Reporting suite of plans are adopted each year prior to 30 June	2025–2026
Coordinate the annual Customer Satisfaction Survey	12.1 12.2 12.3	N	Nil	Customer satisfaction survey is undertaken annually	2025–2026

Major Project/Infrastructure Delivery

Further information relating to major projects and infrastructure delivery is detailed in the Major Projects appendices.

CSP Link	Strategy/Major Project	Details	Project Budget for the years identified	Delivery Years			
				25/26	26/27	27/28	28/29
12.2 12.3	Community Strategic Plan (CSP) Review	Undertake a review of Snowy Monaro CSP in accordance with IPR guidelines	BAU			X	X
12.2 12.3	State of our Region Report	The State of our Region Report is prepared by the outgoing Council. It highlights the effectiveness of the Council in achieving the priorities and objectives set in the CSP	BAU				X

Service Area: Strategic Planning

Responsible Manager: Manager Strategic Planning

What the service looks like

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

What we deliver

The Strategic Planning team ensure Council's strategic drivers are aligned with our community's needs and set a clear pathway for success, not just in the short term, but also over the medium and long-term. The team also undertake community development planing, inclusive of arts and culture.

What we use to deliver

Our People

- 7 FTE

Assets

- 0 Light fleet vehicles

Assets managed by this service

- Nil

Budget

- The four year forecast is located at the end of this document

What you told us in our customer satisfaction survey

In 2024 our community ranked finding the right balance between development and community values, and treatment as having an mean satisfaction of 2.24 out of 5

The satisfaction ranking:

How we compare against other regional councils:



Ongoing Delivery Program Activities

A council must have a Delivery Program detailing the principal activities to be undertaken by the council to perform its functions (including implementing the strategies set out in the Community Strategic Plan) within the limits of the resources available under the Resourcing Strategy. Below are the principal activities to be undertaken by this service over the next four years.

Activity	CSP Links	Regulatory Driver	Strategy/ Action	Outcome/ Measure of Success	Timeframe for achievement
Support and facilitate internal and external community development committees, including advisory committees and interagencies.	12.2	N	Committee Charter	=>3 committee meetings facilitated per year	2025–2029
Coordinate the implementation of Council's Disability Inclusion Action Plan	1.1 12.2	Y Disability Inclusion Act 2014 Local Government Act 1993	SMRC Disability Inclusion Action Plan 2025–2029	80% of actions achieved Progress reported annually in SMRC Annual Report	2025–2029
Develop and implement Child Safe Organisation Program	12.3	Y Children's Guardian Act 2019	Nil	No measure	2025–2029

Activity	CSP Links	Regulatory Driver	Strategy/ Action	Outcome/ Measure of Success	Timeframe for achievement
Provide strategic planning services to the organisation and community	7.1 14.1 2.1 2.2 2.3 2.4 8.2 13.3 12.2	Y Environmental Planning and Assessment Act 1979 Local Government Act 1993	Nil	No measure	2025–2029

Major Project/Infrastructure Delivery

Further information relating to major projects and infrastructure delivery is detailed in the Major Projects appendices.

CSP Link	Strategy/Major Project	Details	Project Budget for the years identified	Delivery Years			
				25/26	26/27	27/28	28/29
	Revised Snowy Monaro Settlements Strategy	A strategic land use policy to guide the location and form of future housing and employment growth and inform the preparation of Planning Proposals	BAU	X			
	Consolidated Local Environmental Plan (LEP) for the Region	Council-initiated Planning Proposal to consolidate 3 current LEPs (Bombala, Cooma-Monaro and Snowy River LEPs) into 1 LEP (Snowy Monaro LEP)	BAU	X	X	X	
	Consolidated Development Control Plan (DCP) for the Region	Council-initiated project to consolidate 3 current DCPs (Bombala, Cooma-Monaro and Snowy River DCPs) into 1 DCP (Snowy Monaro DCP). Review and update detailed guidance for development and to give effect to the Snowy Monaro LEP	BAU	X	X	X	
	Jindabyne Development Control Plan (DCP) Review	Review and update current Jindabyne DCP to provide detailed guidance for development and to give effect to the Snowy Monaro LEP and build on the aims and objectives of the Snowy Mountains Special Activation Precinct Master Plan	BAU	X	X	X	
	Regional Drought Resilience Management Plan	Participate in a joint-project with Queanbeyan Palerang Regional Council and Yass Valley Council to guide the draft Plan through finalisation, adoption, and into implementation phase	\$2,700	X			
	Cooma North Ridge Reserve Management Plan	Finalise Cooma North Ridge Reserve Management Plan	BAU	X			
	Local Strategic Planning Statement (LSPS) Review	Review and update the current Snowy Monaro Local Strategic Planning Statement (LSPS) 2020	BAU		X	X	
	Cooma Local Parks Strategy	Finalise Cooma North Ridge Reserve Management Plan	BAU	X	X		
	Arts, Culture and Heritage Strategy	Seeks to guide and promote arts, culture and heritage across the region along with providing strategic objectives and actions	BAU	X			
	Snowy Monaro Development Contributions Plan (Section 7.12 Plan) Review	Review and update plan	BAU	X			
	Water and Wastewater – S.64 30 year Capital Expenditure Review	Undertake a review of the Current s64 Developer Service Plan and considering 30 year capital expenditure plan	BAU		X		



Department: People and Organisational Performance

Responsible Manager: Chief People and Organisational Performance Officer

Service Area: People and Organisational Performance

What the service looks like

The People and Organisational Performance Team focus on building the capability of our leaders who are key to driving change and improvements for our workforce. We enrich the culture of our Council by laying strong foundations to build an effective, engaged workforce and enhance the performance of our people to ensure accountability for our work and the way in which it is delivered, all for the benefit of our community.

What we deliver

The People and Organisation Performance Team provide human resources management and workforce planning across the organisation. This includes employment, payroll, workplace relations, and learning and development. The team also looks after employee health and wellbeing, including the reporting and management of incidents and workers compensation claims.

What we use to deliver

Our People

- 13 FTE

Assets supported by this service

- 380-400 employees

Budget

- The four year forecast is located at the end of this document

Ongoing Delivery Program Activities

A council must have a Delivery Program detailing the principal activities to be undertaken by the council to perform its functions (including implementing the strategies set out in the Community Strategic Plan) within the limits of the resources available under the Resourcing Strategy. Below are the principal activities to be undertaken by this service over the next four years.

Activity	CSP Links	Regulatory Driver	Strategy/ Action	Outcome/ Measure of Success	Timeframe for achievement
Provide workforce management and workforce planning services across the organisation	12.2 12.3	N	Workforce Management Strategy	-	2025–2029
Provide support and guidance to the organisation so that it can deliver a safe and healthy workplace	12.2 12.3	N	Workforce Management Strategy	80% of new employees inducted into WHS within 1 month	2025–2029
Facilitate service reviews as required under s406 of the <i>Local Government Act 1993</i> , in accordance with Council's Service Review Program	12.2 12.3	Y, <i>Local Government Act 1993</i>	Workforce Management Strategy	100% of planned service reviews are undertaken and outcomes of service reviews are reported to Council	2025–2029

Major Project/Infrastructure Delivery

Further information relating to major projects and infrastructure delivery is detailed in the Major Projects appendices.

CSP Link	Strategy/Major Project	Details	Project Budget for the years identified	Delivery Years			
				25/26	26/27	27/28	28/29
12.2 12.3	Develop and implement Council's Service Review Program	Undertake service reviews and report on outcomes on the following services: <ul style="list-style-type: none"> Operational; deep dive into Roads Maintenance Operational deep dive into Resource and Waste Services Operational deep dive into Open Spaces and Recreation Strategic service review into Swimming Pools Strategic service review into Community Support Programs 	TBD	x	x	x	x
12.2 12.3	Develop engagement and support plans	Develop engagement and support plans to drive the Workforce Management Strategy	BAU	X	X	X	X
12.2 12.3	Succession planning program	Develop and implement a succession planning program	BAU	x	x	x	x
12.2 12.3	Deliver the emerging leaders program	Identifying and developing emerging leaders to support the future of the organisation	BAU		x	x	x
12.2 12.3	Implement an Develop employee reward and recognition program	Develop employee reward and recognition program	BAU		x	x	
12.2 12.3	Develop an Employee Value Proposition program	Develop an Employee Value Proposition program	BAU	x			

DRAFT

Unresourced Pipeline Projects

At Snowy Monaro Regional Council, our Project Management Framework (PMF) encompasses a six-phase project lifecycle, which includes four key approval stage gates that take potential projects from the idea stage through to project completion. This ensures that projects have been endorsed and reviewed by leadership across key phases, that they align with organisational outcomes and risk appetite, and that key internal stakeholders are aware of the project, its potential impacts and intended outcomes.

All projects identified in the table below are in the idea phase of Council's PMF, where ideas are explored to understand their impact and initial viability. This does not mean that a project will proceed to delivery.

Pipeline Project	Details/Status	Service Area
Aquatic Strategy	To develop a strategy for the future of Council's pools and to investigate operating models	Community Facilities
Berridale High Zone Reservoir	Complete land acquisition and construction of new reservoir	Water and Wastewater
Berridale Sewage Treatment Plant upgrades	Upgrade of Berridale STP to support growth	Water and Wastewater
Cooma Office	To determine the future direction of the Cooma Office	Land and Property
Cooma Saleyards sheep ramps	Renewal of sheep ramps at Cooma Saleyards	Community Facilities
Disaster, Resilience, Recovery Planning	Ensure that disaster resilience, planning and recovery is embedded in the Monaro Regional Interagency and community preparedness for vulnerable people and community organisations is improved through this mechanism. Plan and implements a coordinated approach to disaster planning and responses e.g. via existing and proposed mechanisms such as LEMC, Disaster Adaptation Planning	Strategic Planning
District sporting field lighting upgrades	To upgrade the lighting at district level sporting fields	Open Space and Recreation
East Jindabyne and Berridale step-up water treatment	East Jindabyne and Berridale 6 megalitre to 8 megalitre expansion	Water and Wastewater
Expansion of Berridale's Gegedzerick Cemetery	Seek source funding for expansion of Gegedzerick Cemetery	Public Health and Environment
Five villages water supply upgrades	Undertake financial impact study on increased operation and maintenance costs to upgrade the five villages water supplies	Water and Wastewater
Investigate R5 zoned land that is suitable to become RU5 Village zoned land in Bredbo	Council-initiated Planning Proposal and supporting specialist studies	Strategic Planning
Irrigation upgrade at Centennial Park Cooma	To upgrade irrigation infrastructure at Centennial Park	Open Space and Recreation
Jindabyne Resource Recovery Centre	Permanent Resource Recovery Centre for Jindabyne and surrounds to be located on Lot1 DP 1286726	Resource and Waste
Kalkite off-site effluent management	Undertake feasibility study	Water and Wastewater
Kalkite Reservoir and rising main	Project plan, design and construction	Water and Wastewater
Leesville/Jindabyne Reservoir	Upgrade to increase the capacity of the reservoir	Water and Wastewater

Pipeline Project	Details/Status	Service Area
Line-marking Program	Implement a linemarking renewal program	Infrastructure - Roads
Monaro Rail Trail	To complete business case, project plan for construction of the Monaro Rail Trail Council Resolution 39/25	Corporate Projects
New Cooma Cemetery	Seek source funding for detailed design and construction for the new Cooma Cemetery	Public Health and Environment
Placemaking plans	Develop placemaking plans for towns and villages across the region	Strat planning
Provide an additional 3.71ha of retail/commercial zoned land in Berridale	Council-initiated Planning Proposal and supporting specialist studies	Strategic Planning
Provide an additional 7.16ha of industrial zoned land in Cooma	Council-initiated Polo Flat Planning Proposal and supporting specialist studies	Strategic Planning
Provide an additional 9ha of residential zoned land in Bombala	Council-initiated Planning Proposal and supporting specialist studies	
Provide up to 13.45ha of additional industrial zoned land in Bombala	Council-initiated Planning Proposal and supporting specialist studies	
Recreational Fishing in Lake Wallace	That Council review the decision from 2018 regarding recreational fishing in Lake Wallace. Council Resolution 50/25	Water and Wastewater
Reinstatement of Nimmitabel shower block	To scope the reinstatement of Nimmitabel shower block	Open Space and Recreation
Review of undeveloped recreational land	Undertake a strategic property review of all undeveloped recreational land to determine lands that are surplus to Council's needs (Recreation and Open Space Strategy)	Open Space and Recreation
Seymour Park, Adaminaby	Redevelop and upgrade Seymour Park at Adaminaby	Open Space and Recreation
Showgrounds Masterplan	Develop a detailed region-wide Showgrounds Masterplan (Recreation and Open Space Strategy)	Open Space and Recreation
Town masterplans	Seek grant funding for the development of town masterplans commencing with Cooma CBD, town entrance, Cooma Creek and Cooma Back Creek riparian zones through town Council Resolution 48/25	Strategic Planning
Transition to EV for select passenger and operational vehicles	Investigate the installation of charging stations at Council sites that have solar panels – potential for 100% sustainability to charge EVs	Fleet and Plant
Undertake digitisation of records	Digitisation of Council records to meet the requirements of the <i>State Records Act</i>	Governance

Budget Summary 2025-2029

Income Statement - Consolidated

Income Statement Consolidated (\$000) Scenario: Base Scenario	2025/26	2026/27	2027/28	2028/29
Rates and Annual Charges	45,836	49,974	54,503	57,709
User Charges and Fees	17,493	18,531	19,634	20,807
Interest & Investment Revenue	3,851	3,658	3,476	3,302
Other Revenues	1,699	1,875	1,966	2,062
Grants & Contributions for Operating Purposes	24,084	24,927	25,800	26,704
Grants & Contributions for Capital Purposes - Cash	2,936	2,802	52,933	25,322
Contributions for Capital Purposes -Non Cash (\$94 ,S80A)	-	-	-	-
Net Gains from the Disposal of Assets	1,908	1,104	1,465	1,447
Net Share of Interests in Joint Ventures and Associates Using the Equity Method	-	-	-	-
Fair Value Increment on Investment in Rental Properties	-	-	-	-
Total income from continuing operations	97,807	102,871	159,777	137,353

Expenses from Continuing Operations				
Employee Costs	39,305	41,526	43,848	46,303
Borrowing Costs	-	-	-	-
Materials and Contracts	30,188	31,165	32,174	33,216
Depreciation	28,314	28,936	30,105	31,105
Net Losses from the Disposal of Assets	-	-	-	-
Fair Value Decrement on Investment Properties	-	-	-	-
Other Expenses	2,386	2,458	2,532	2,609
Total expense from continuing operations	100,192	104,086	108,659	113,234

Operating Result from Continuing Operations Surplus/(Deficit)	(2,386)	(1,214)	51,117	24,119
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Net Operating Result for the year before Grants and Contributions provided for Capital Purposes Surplus/(Deficit)	(5,322)	(4,016)	(1,816)	(1,203)
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Income Statement - General Fund

Income Statement General Fund (\$000) Scenario: Base Scenario	2025/26	2026/27	2027/28	2028/29
Rates and Annual Charges	24,798	27,464	30,416	31,937
User Charges and Fees	5,874	6,109	6,353	6,607
Interest & Investment Revenue	2,635	2,503	2,378	2,259
Other Revenues	1,667	1,750	1,838	1,930
Grants & Contributions for Operating Purposes	23,986	24,826	25,694	26,594
Grants & Contributions for Capital Purposes - Cash	2,186	2,297	2,413	2,536
Contributions for Capital Purposes -Non Cash (\$94 ,S80A)	-	-	-	-
Net Gains from the Disposal of Assets	1,513	690	1,120	1,154
Net Share of Interests in Joint Ventures and Associates Using the Equity Method	-	-	-	-
Fair Value Increment on Investment in Rental Properties	-	-	-	-
Total income from continuing operations	62,659	65,638	70,213	73,017
Employee Costs	31,015	32,711	34,503	36,398
Borrowing Costs	-	-	-	-
Materials and Contracts	12,304	12,673	13,053	13,445
Depreciation	18,276	18,607	18,977	19,354
Net Losses from the Disposal of Assets	-	-	-	-
Fair Value Decrement on Investment Properties	-	-	-	-
Other Expenses	2,116	2,179	2,245	2,312
Total expense from continuing operations	63,711	66,171	68,778	71,509
Operating Result from Continuing Operations Surplus/(Deficit)	(1,052)	(532)	1,435	1,508
Net Operating Result for the year before Grants and Contributions provided for Capital Purposes Surplus/(Deficit)	(3,238)	(2,829)	(978)	(1,028)

Income Statement - Water Fund

Income Statement Water Fund (\$000) Scenario: Base Scenario	2025/26	2026/27	2027/28	2028/29
Rates and Annual Charges	3,251	3,479	3,722	3,983
User Charges and Fees	7,543	8,071	8,636	9,240
Interest & Investment Revenue	793	753	716	680
Other Revenues	-	-	-	-
Grants & Contributions for Operating Purposes	51	54	56	59
Grants & Contributions for Capital Purposes - Cash	-	-	20,000	-
Contributions for Capital Purposes - Non Cash (\$94 ,S80A)	-	-	-	-
Net Gains from the Disposal of Assets	62	29	82	23
Net Share of Interests in Joint Ventures and Associates Using the Equity Method	-	-	-	-
Fair Value Increment on Investment in Rental Properties	-	-	-	-
Total income from continuing operations	11,700	12,385	33,212	13,985
Employee Costs	2,782	2,949	3,126	3,313
Borrowing Costs	-	-	-	-
Materials and Contracts	5,066	5,218	5,375	5,536
Depreciation	4,611	4,749	4,892	5,039
Net Losses from the Disposal of Assets	-	-	-	-
Fair Value Decrement on Investment Properties	-	-	-	-
Other Expenses	250	258	265	273
Total expense from continuing operations	12,709	13,174	13,657	14,161
Operating Result from Continuing Operations Surplus/(Deficit)	(1,009)	(788)	19,555	(176)
Net Operating Result for the year before Grants and Contributions provided for Capital Purposes Surplus/(Deficit)	(1,009)	(788)	(445)	(176)

Income Statement - Sewer Fund

Income Statement Sewer Fund (\$000) Scenario: Base Scenario	2025/26	2026/27	2027/28	2028/29
Rates and Annual Charges	10,544	11,282	12,072	12,917
User Charges and Fees	508	533	560	588
Interest & Investment Revenue	218	207	197	187
Other Revenues	19	20	20	21
Grants & Contributions for Operating Purposes	47	48	49	51
Grants & Contributions for Capital Purposes - Cash	750	505	22,520	10,786
Contributions for Capital Purposes -Non Cash (\$94 ,S80A)	-	-	-	-
Net Gains from the Disposal of Assets	109	154	25	26
Net Share of Interests in Joint Ventures and Associates Using the Equity Method	-	-	-	-
Fair Value Increment on Investment in Rental Properties	-	-	-	-
Total income from continuing operations	12,195	12,749	35,443	24,575
Employee Costs	2,868	3,068	3,252	3,447
Borrowing Costs	-	-	-	-
Materials and Contracts	5,687	5,858	6,033	6,214
Depreciation	3,588	3,696	3,807	3,921
Net Losses from the Disposal of Assets	-	-	-	-
Fair Value Decrement on Investment Properties	-	-	-	-
Other Expenses	20	21	22	23
Total expense from continuing operations	12,163	12,642	13,114	13,606
Operating Result from Continuing Operations Surplus/(Deficit)	32	107	22,329	10,969
Net Operating Result for the year before Grants and Contributions provided for Capital Purposes Surplus/(Deficit)	(718)	(398)	(191)	184

Income Statement - Waste Fund

Income Statement Waste Fund (\$'000) Scenario: Base Scenario	2025/26	2026/27	2027/28	2028/29
Rates and Annual Charges	7,243	7,750	8,293	8,873
User Charges and Fees	3,568	3,818	4,085	4,371
Interest & Investment Revenue	205	195	185	176
Other Revenues	13	105	108	111
Grants & Contributions for Operating Purposes	-	-	-	-
Grants & Contributions for Capital Purposes - Cash	-	-	8,000	12,000
Contributions for Capital Purposes -Non Cash (\$94 ,S80A)	-	-	-	-
Net Gains from the Disposal of Assets	224	231	238	245
Net Share of Interests in Joint Ventures and Associates Using the Equity Method	-	-	-	-
Fair Value Increment on Investment in Rental Properties	-	-	-	-
Total income from continuing operations	11,253	12,098	20,908	25,776
Employee Costs	2,640	2,798	2,966	3,144
Borrowing Costs	-	-	-	-
Materials and Contracts	7,131	7,416	7,713	8,021
Depreciation	1,839	1,884	2,430	2,792
Net Losses from the Disposal of Assets	-	-	-	-
Fair Value Decrement on Investment Properties	-	-	-	-
Other Expenses	-	-	-	-
Total expense from continuing operations	11,610	12,099	13,109	13,958
Operating Result from Continuing Operations Surplus/(Deficit)	(357)	(1)	7,799	11,818
Net Operating Result for the year before Grants and Contributions provided for Capital Purposes Surplus/(Deficit)	(357)	(1)	(201)	(182)



Revenue Policy and Fees and Charges

As part of the Delivery Program 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 that Council provides.

This information is provided in separate documents for ease of access and can be found online on Council's website by visiting www.snowymonaro.nsw.gov.au/Council/Integrated-Planning-and-Reporting.

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Acronyms and abbreviations

The following is a list of abbreviations and acronyms used in Integrated Planning and Reporting and across Council.

Acronym/Abbreviation	Definition
ABS	Australian Bureau of Statistics
ACT	Australian Capital Territory
the Act	Local Government Act
AMP	Asset Management Plan
AR	Annual Report
ASP	Annual Service Plan
BAU	Business as usual
CBD	Central Business District
CES	Community Engagement Strategy
CRJO	Canberra Region Joint Organisation
CSP	Community Strategic Plan
CSS	Customer Satisfaction Survey
DCP	Development Control Plan
DP	Delivery Program
DPIE	Department of Planning & Environment
DPIRD	Department of Primary Industries and Regional Development
EMPLAN	Emergency Management Plan
EPA	Environmental Planning and Assessment Act
F&C	Fees and Charges
FSR	Financial Sustainability Review
GST	Good and Services Tax
IPR or IP&R	Integrated Planning and Reporting
IRSED	Index of Relative Socio-economic Disadvantage
JO	Joint Organisation

Acronym/Abbreviation	Definition
KPI	Key Performance Indicator
LEP	Local Environmental Plan
LGA	Local Government Area
LSPS	Local Strategic Planning Statement
LTFP	Long-Term Financial Plan
NGO	Non-Governmental Organisation
NPWS	National Parks and Wildlife Service
NSW	New South Wales
OLG	Office of Local Government
OP	Operational Plan
QBL	Quadruple Bottom Line
QBRS	Quarterly Budget Review Statement
the Regulation	Local Government (General) Regulation
RDA	Regional Development Australia
RevPol	Revenue Policy
RS	Resourcing Strategy
SDG	Sustainable Development Goals
SEIFA	Social-economic Index for Areas
SoR	State of our Region Report
SSRP	Statement of Strategic Regional Priorities
TfNSW	Transport for NSW
UoC	University of Canberra
WMS	Workforce Management Strategy

Project Annexure

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Department: Executive Office

Business Unit: Organisational Improvement

Responsible Manager: Chief Executive Officer

CSP Link	Strategy/Major Project	Details	Project Budget for the years identified	Delivery Years			
				25/26	26/27	27/28	28/29
12.2 12.3	Implement a new customer experience system	<p>Centralise accountability for ensuring community issues are resolved into a customer response team. The Council will move away from the current system of transferring calls and into a process focused on addressing the majority of issues at the first point of contact. This will be supported by systems that ensure accurate information is provided consistently. Resources will be put into place that are focused on monitoring the progress of the requests made and supporting customers when they have issues with our services.</p> <p>The existing customer support system will be upgraded to implement automated processes to ensure that the matters requiring further action are sent to the right officers and able to be tracked. System allowing customers to be automatically updated as the status of their issue change will be implemented.</p>	See budget statement above	X	X	X	
12.2 12.3	Establish long term renewal works plans to major asset groups	<p>Development of the renewal schedules for the main asset categories so that renewals are undertaken at the optimal time. This will ensure that the lifecycle costs of the assets are minimised, reducing the need for future increases in required revenue. Undertaking renewals at the right time will also reduce the amount of breaks and failure occurring throughout the infrastructure.</p> <p>Having these long terms plans in place will also allow the community to see in advance where work is being undertaken and as the system matures, have a better understanding of why certain works have been prioritised.</p>	See budget statement above	X	X		
12.2 12.3	Implement works management systems	<p>Council needs to implement a works management system that allows for planned and unplanned works to be scheduled and prioritized to ensure that the Council efficiently undertakes the works required to achieve the service levels set in the delivery program. The program will include development of the maintenance activities needed for the various infrastructure items to maintain the assets properly and at the right time.</p> <p>It will also include the establishment of a scheduling/dispatch team to ensure that all required activities are scheduled to the most appropriate resources across the multiple parts of the organisation as needed. This will replace manual and disconnected systems that are shown to be taking 23% more time to do properly than the proposed system will require. It will give work teams a longer lead time for most works and better scheduling of the equipment and materials to reduce start up time and maximise time on tools.</p>	See budget statement above	X	X		

CSP Link	Strategy/Major Project	Details	Project Budget for the years identified	Delivery Years			
				25/26	26/27	27/28	28/29
12.2 12.3	Finalise activity based costing and budgets	Build on the information gathered so far to develop activity based costing for the main activities undertaken by the Council and put into place the systems to allow actual work to be compared to the targets for those activities. This will allow comparisons of the work being undertaken to identify whether works are being carried out as expected and allow review of practices to seek further improvements. This will also improve the budget process as costs will relate to the levels of activity expected to be undertaken, which allows greater transparency around what funding is being allocated to.	See budget statement above	X			
12.2 12.3	Agree to services with the community	Once Council has a good understanding of the services it can provide through the activity based costing and scheduled works plans it will be time to have the discussion with the community about the service mix offered and whether that is an appropriate mix. This discussion will be used to support the next elected governing body in the development of the following delivery program.	See budget statement above			X	X
12.2 12.3	Increase rates revenue through special rate variation	Council did not get approval for the entire special rate increase recommended as part of the financial sustainability review. The work being undertaken has still indicated that at least that level of revenue will be required to continue to provide the current levels of service and infrastructure. Saving in the operational costs of the Council will need to be converted into funding underinvestment into maintenance of the infrastructure, notably the buildings, and help deal with the impact of inflation on the costs of the operations until such time as the Council is operating in a surplus situation. Included in the long term financial plan is an 10.75% increase (including the rate peg). This will extend the increases by one year on top of what is currently approved by IPART.	See budget statement above			X	

Service Area: Public Health and Environment

Responsible Manager: Coordinator Public Health and Environment

CSP Link	Strategy/Major Project	Details	Project Budget for the years identified	Delivery Years			
				25/26	26/27	27/28	28/29
11.2	Expansion Cooma Lawn Cemetery	Finalise Stage 2 of the expansion works to the Cooma Lawn Cemetery	\$40,000	X			

Business Unit: Community Services

Service Area: Open Space and Recreation

Responsible Manager: Supervisor Open Space and Recreation

CSP Link	Strategy/Major Project	Details	Project Budget for the years identified	Delivery Years			
				25/26	26/27	27/28	28/29
1.2 11.1	Upgrades to the Cooma Showground toilet block under the Crown Reserves Improvement Fund (CRIF)*	To demolish and replace the toilet block at Cooma Showground	\$148,200	X			
11.3	Lake Jindabyne Shared Trail*	Funded through RESTART NSW (Infrastructure Grants Program), this project sees additional trails and trail upgrades delivered to connect Creel Bay (West) to East of Jindabyne. This project includes the development of the Regional Trails Masterplan	\$11,500,000	X	X		

Service Area: Communications and Engagement

CSP Link	Strategy/Major Project	Details	Project Budget for the years identified	Delivery Years			
				25/26	26/27	27/28	28/29
8.3	Cooma Compost Facility – Communication and engagement support	Education and engagement support provided to regional FOGO roll-out project	BAU			X	X

Service Area: Community Facilities

Responsible Manager: Coordinator Community Facilities

CSP Link	Strategy/Major Project	Details	Project Budget for the years identified	Delivery Years			
				25/26	26/27	27/28	28/29
11.4	Bombala Swimming Pool upgrades - stage 1*	Upgrades to water treatment facilities to meet required Australian standards	\$4,059,226	X			
11.4	Cooma Swimming Pool upgrades - stage 1*	Upgrades to water treatment facilities to meet required Australian standards	\$1,826,005	X			
11.2	Delegate School of Arts*	Funded under the Bushfire Local Economic Recovery Fund, this project will see improvements to amenities, storm water and drainage	\$965,688	X			

Business Unit: Resource and Waste Services

Responsible Manager: Manager Resource and Waste Services

CSP Link	Strategy/Major Project	Details	Project Budget for the years identified	Delivery Years			
				25/26	26/27	27/28	28/29
8.3	Construction of a site shed at Bombala Landfill*	Capital upgrade under the Project Management Framework to construct a site shed at the Bombala Landfill	\$225,000	X			
8.3	Cooma Compost Facility*	Undertake project initiation for an options assessment of a compost facility located at Cooma Landfill	\$250,000	X	X		
8.3	Cooma Landfill Upgrade*	Commence planning in accordance with Councils Performance Management Framework project initiation stage 1.0 for installation of new weighbridge and weighbridge office. investigation for sorting shed and redesign of storm water is complete.	\$500,000	X			
8.3	FOGO Roll out*	Commence planning in accordance with Councils Performance Management Framework project initiation stage 1.0 to develop project plan for the roll out of food organic and garden organic (FOGO) kerbside service to remainder of SMRC kerbside residential properties	BAU	X	X	X	
8.3	Jindabyne Transfer Station *	Develop a long-term solution for Jindabyne Waste Service. Complete planning and approvals. Commence construction of transfer station at Jindabyne	\$4,800,000	X	X		
8.3	Rehabilitation of legacy landfill Site – Maffra Old Cooma Tip*	Capping and rehabilitation of legacy landfill sites are a priority action within the Snowy Monaro Waste Strategy – commence planning	\$50,000	X	X	X	X
8.3	Rehabilitation of legacy landfill Site – Old Dry Plains Rd*	Capping and rehabilitation of legacy landfill sites are a priority action within the Snowy Monaro Waste Strategy	\$50,000	X			
8.3	Survey of street bins*	Undertake a survey of street bins	\$70,000	X			
8.3	Waste Strategy - mid-term review	Undertake mid-term review of the Waste Strategy	TBD	X	X	X	

Service Area: Tourism and Events

Responsible Manager: Tourism Promotion and Events Officer

CSP Link	Strategy/Major Project	Details	Project Budget for the years identified	Delivery Years			
				25/26	26/27	27/28	28/29
	Review the SMRC Tourism and Events Strategy to support and grow the region's tourism industry to replace Destination Management Plan	<p>The current Destination Management Plan (DMP) ends in 2024</p> <p>A new SMRC Tourism and Events Strategy will focus on aspects of the visitor economy for the region that Council can control or influence</p>	BAU	X			

Department: Financial Services

Responsible Manager: Chief Financial Officer

Service Area: Financial Services

CSP Link	Strategy/Major Project	Details	Project Budget for the years identified	Delivery Years			
				25/26	26/27	27/28	28/29
12.3	AI advances and Automation	Business Improvement through AI and automation.	\$40,000	x	x	x	x
12.2	Develop LTFPs for the General Fund Water, Wastewater and Waste funds to ensure financial sustainability	Continue to develop the long term financial and update yearly	BAU	x	x	x	x
12.2	Increase unrestricted cash by \$1 million a year	The financial sustainability review and Office of Local Government require a minimum \$5M in unrestricted cash. This will be achieved at \$1million per year	BAU	x	x	x	x

Service Area: Procurement

CSP Link	Strategy/Major Project	Details	Project Budget for the years identified	Delivery Years			
				25/26	26/27	27/28	28/29
12.3	Enhancing Operational Efficiency	Providing guidance and training to internal stakeholders on procurement policies, procedures, and systems. Streamlining procurement processes through technology and automation, such as Vendor Panel and contract management systems. Ensuring timely acquisition of goods, services, and works to support Council operations in line with the Business Improvement Program.	BAU	x	x	x	x
12.3	Strengthening Supplier and Contractor Management	Establishing robust supplier evaluation and contract management frameworks. Monitoring supplier performance to ensure contract compliance and service quality. Managing risks associated with procurement, including financial, reputation, and operational risks.	BAU	x	x		
12.3	Introduce a contractor compliance process to ensure effective governance	Centralising the management of contractor and supplier compliance requirements	BAU	x	x		
12.3	Develop a contract management Framework and build capabilities within the team to support effective contract management	Develop a policy, training and support to centralise central oversight of Council's contracts	BAU	x	x	x	
12.3	Develop a contractor performance management framework to support Council's commitment to sustainable procurement	Develop a collaborative approach to contract and supplier performance management to ensure adequate delivery of Council projects to the community	BAU	x	x		
12.3	Review of current procurement practices and develop education and training for staff	Undertake a review and commit to upskilling internal resources to support business continuity and corporate knowledge	BAU	x	x	x	x

Service Area: Revenue

CSP Link	Strategy/Major Project	Details	Project Budget for the years identified	Delivery Years			
				25/26	26/27	27/28	28/29
12.3	Continued implementation of the SRV	Continue implementation of the SRV adopted in 2023.	BAU	X	X		
12.3	Consideration for an additional SRV	To commence investigation and planning for an additional SRV. A Special Rate Variation allows a Council to increase its general income above the rate peg, under the provisions of the NSW Local Government Act 1993.	BAU		X	X	X
2.3	Customer Service and Stakeholder Engagement	Enhance customer service responsiveness by providing clear, accurate, and timely information on rates, payments, and debt recovery processes via the implementation of the CRM system. Improve transparency in revenue collection and decision-making through regular public communication and accessible information. Develop community engagement initiatives to improve understanding of rates, revenue policies, and payment options.	\$60,000	X	X	x	x
12.3	Process Optimisation and Technology Integration	Implement automation and digital transformation initiatives to enhance efficiency in billing, payments, and debt recovery. Improve integration with financial management systems (e.g., Civica, Authority) to streamline revenue processes and reporting. Reduce manual administrative burdens by adopting e-billing, online payment platforms, and self-service portals. Introduce real-time revenue tracking and analytics dashboards to support informed decision-making.	\$40,000	x	x	x	X
12.3	Debt Recovery	Strengthen debt recovery processes by implementing a structured and ethical approach to managing overdue accounts.	BAU	X	X	X	X
12.3	Sale of Land for unpaid rates	Undertake preparation of work to sell land for unpaid rates	40,000	x	X	x	x

Department: Infrastructure and Projects

Responsible Manager: Chief of Infrastructure and Projects

Service Area: Corporate Projects

Responsible Manager: Manager Corporate Projects

CSP Link	Strategy/Major Project	Details	Project Budget for the years identified	Delivery Years			
				25/26	26/27	27/28	28/29
	Support Regional Growth and Development NSW to deliver critical projects within the SAP Program	To undertake projects and provide support to the Jindabyne (SAP)	TBD when identified and approved	X	X	X	X

Business Unit: Infrastructure

Responsible Manager: Manager Infrastructure

Service Area: Infrastructure - Roads

CSP Link	Strategy/Major Project	Details	Project Budget for the years identified	Delivery Years			
				25/26	26/27	27/28	28/29
9.3	Adaminaby Long Vehicle and Truck Parking*	Long vehicle and truck parking are constructed in the township of Adaminaby. This is to drive economic benefit to the town by facilitating safe stopping places for caravans, trucks and other long vehicles in close proximity to town.	\$ 1,180,000	X			
11.2	Berridale beautification (drainage)*	Undertaking drainage and landscaping works between Bolton and Park Street, Berridale Funded under Stronger Country Communities Round 5, this project will see much needed upgrades to reduce flooding in the main street of Berridale	\$1,990,209	X			
9.1	Claypits carpark	Upgrade of the Claypits car park in Jindabyne	\$3,850,000	X			
9.1	Construction of new access road segment EOC Polo Flat, Cooma	Construction new access road segment to enable future progression of the Emergency Operations Centre at Polo Flat in Cooma	\$500,000	X			
11.2	Cooma Flood Levee concept design*	Concept design and feasibility of raising of the Cooma flood levee	\$200,000	X			
9.1	Council bridge upgrades	Replacement of critical bridge infrastructure funded by special rate variation	\$2,216,000	X	X	X	X
9.1	Delivery of externally funded projects through grant funding opportunities	Council will work closely with grant funding bodies to deliver maintenance and construction projects on the state and local roads within the region	TBC	X	X	X	X
9.1	Smiths Road - upgrade	Council to undertake capital upgrades to seal 3km of Smiths Road	\$3,300,000	X			
9.1	Undertake renewal program of Councils transport network	Undertake renewal programs inclusive of roads, bridges, stormwater and footpaths	\$38,203,200	X	X	X	X

Service Area: Land and Property

Responsible Manager: Coordinator Land and Property

CSP Link	Strategy/Major Project	Details	Project Budget for the years identified	Delivery Years			
				25/26	26/27	27/28	28/29
12.2	Implement Plans of Management (PoMs) for the Crown Reserves which Council is the identified Crown Land Manager	To provide strategic planning and governance for the management and use of community land in Council's care and control	BAU	X	X	X	X
12.2	Land disposal	Disposal of land surplus to Council's needs – North Street and Wangie Streets, Cooma	\$150,000	X			
12.3	Building Divestment	Divestment of surplus building in Berridale (former HACC Office)	\$30,000	X			
12.2	Undertake land and property assessment to determine potential divestment and rationalisation	Undertake land and property assessment to determine potential divestment and rationalisation with assets that are: surplus to requirements, technologically obsolete, no longer meeting community needs and have reached the end of their useful life and there is no demand for them.	TBD	X	X		
12.2	Land Acquisition – Berridale reservoir	Commence land acquisition processes to accommodate a new high zone water reservoir for Berridale	TBD	X	X	X	X
11.1	Jindabyne Town Centre Toilet Refurbishment *	Design and Refurbishment of the Jindabyne Town Centre Toilets	\$935,000	X			

Business Unit: Water and Wastewater

Responsible Manager: Manager Water and Wastewater Operations

Service Area: Water and Wastewater

Water

CSP Link	Strategy/Major Project	Details	Project Budget for the years identified	Delivery Years			
				25/26	26/27	27/28	28/29
8.2	Cooma Snowy Reservoir design and construction*	Design and construction of new distribution reservoir	\$3,250,000	X	X		
8.2	New Jindabyne Water Treatment Plant	Provide support to RGDC to design and construct the new Jindabyne Water Treatment Plant funded by the Jindabyne Special Activation Precinct	TBD	X	X	X	
8.2	Raw water pump station replacement program	Capital works program to replace raw water pump station equipment	\$240,000	X	X	X	X
8.2	Special Activation Precinct scope augmentation - water	Gaps identified outside of Special Activation Precinct scope for water reticulation	TBD		X	X	X
8.2	SCADA reewals - water	Telemetry and SCADA systems updated to current standards	\$125,000	X	X	X	X
8.2	Water Mains replacement program*	Capital works program to replace water mains	\$2,600,000	X	X	X	X
8.2	East Jindabyne booster Reservoir	Upgrade and replace aging infrastructure. Design and construct of booster reservoirs in East Jindabyne	TBD	X			
8.2	Jindabyne High Zone *	New water main from the Jindabyne High Zone water tank to the water network	\$800,000	X	X	X	X
8.2	Cooma Water Treatment Plant electrical upgrade design/implementation	Replacement of delivery water pump electrical switchboard	TBD	X			
8.2	Berridale Watermain Replacement*	Upgrade and replacement of the Berridale watermain	\$2,600,000	X			

Wastewater

CSP Link	Strategy/Major Project	Details	Project Budget for the years identified	Delivery Years			
				25/26	26/27	27/28	28/29
8.2	Jindabyne STP upgrade and associated SAP works	Provide support to RGDC to design and construct the Jindabyne STP upgrade and associated SAP works funded by the Jindabyne SAP	TBD	X	X	X	
8.2	SAP scope augmentation - sewer	Gaps identified outside of SAP scope for sewage pump stations in Jindabyne	TBD	X	X	X	X
8.2	SCADA renewals - wastewater	Telemetry and SCADA systems updated to current standards	\$240,000	X	X	X	X
8.2	Sewer Main replacement program*	Capital works program to replace sewer mains	\$500,000	X	X	X	X
8.2	Sewer Pump Station replacement program	Capital works program to replace sewer pump station equipment	\$250,000	X	X	X	X
8.2	Sewer Treatment plant replacement program	Capital works program to replace sewer treatment plant equipment	\$250,000	X	X	X	X
8.2	Bombala Mahratta Timor Street pump station upgrade*	New sewage pump station to be installed along the western side of the Bombala River. This pump station is the final stage of the Bombala STP and pump station upgrade project	\$1,300,000	X			

Department: Strategy Development

Responsible Manager: Chief Strategy Officer

Business Unit: Governance

Responsible Manager: Coordinator Governance

CSP Link	Strategy/Major Project	Details	Project Budget for the years identified	Delivery Years			
				25/26	26/27	27/28	28/29
12.2	Develop a framework for policies and procedures to support the organisation	Clear guidance is provided within the framework to ensure a consistent approach is applied across the organisation for policy and procedure development	BAU	X			
12.2	Develop a Compliance Register	A centralised register is developed to ensure a single source of data for compliance matters	BAU	X			

Service Area: Information and Communication Technology

Responsible Manager: Coordinator Information and Communications Technology

CSP Link	Strategy/Major Project	Details	Project Budget for the years identified	Delivery Years			
				25/26	26/27	27/28	28/29
12.3	Business Improvement Works delivery, scheduling and defects	Provision of a works and task management solution with integration and automation to safety management and time and attendance solutions.	\$266,000	X			
12.3	Business Improvement Safety Management	Provision of a safety management solution	\$287,000		X		
12.3	Business Improvement Time and attendance	Provision of a time and attendance solution with award interpretation and automated integration for data capture from works and task management solution	\$162,000	X			
12.3	Business Improvement Integration and Automation	Provision of integration, automation and AI to improve processes and service delivery	\$442,500	X	X		
12.3	Civica Authority Altitude Cloud Migration	Migration of Civica Authority ERP to cloud-based SaaS solution	\$194,000		X		
12.3	Fit for purpose review -	InfoCouncil, CAMMS	TBD	X	X		
12.3	Capital Hardware replacement program - Server Storage	Four-year replacement of production server and storage infrastructure	\$351,119		X		
12.3	ICT Security SASE/SOC	Implementation of a Secure Access Service Edge solution to set accessibility controls on SaaS and on premises applications.	\$50,000	X			
12.3	Capital Hardware Replacement Program - End User Hardware	Four-year replacement of desktop and laptop computers	\$100,000	X			
12.3	ICT Security SIEM	Implementation of Security Information and Event Management solution to monitor security events within and across network communications devices and systems.	\$40,000	X			
12.3	ICT Security Application Allow Listing Implementation	Implementation of an application allows listing products such as Airlock Digital to secure the network and endpoints against executing malicious applications.	\$42,000	X			

Business Unit: Strategy Development

Service Area: Asset Management Services

Responsible Manager: Manager Assets

CSP Link	Strategy/Major Project	Details	Project Budget for the years identified	Delivery Years			
				25/26	26/27	27/28	28/29
11.4	Condition assessment of open space, open land and other structures	Undertake condition assessment of open space, other structures and open land or for each asset class	\$40,000	X			
12.3	Revaluation of assets– other structures, open space assets and community land	Regular revaluation of other structures, open space assets and community land provides better understanding of the true-life cycle cost of assets and assists with the long-term financial planning required to ensure that services are provided in a sustainable manner into the future Revaluation also ensures that asset values carried in the financial system are not materially different from the fair value of the assets	BAU	X			
12.2 12.3	Progress maturity of asset management planning	Progress maturity of asset management planning from core to advanced (Assets Management Strategy Action #15)	BAU	X	X	X	X
12.2 12.3	Establish asset criticality for each asset class	Develop project plan and coordinate workshops with each asset class operational team to determine the criticality and risk of each asset they manage to assist in informing asset renewal programs	\$80,000	X			
8.2	Condition assessment of water and wastewater	Undertake condition assessment of below and above ground water and wastewater assets	TBD		X		
11.1	Condition assessment of buildings and operational land	Undertake condition assessment of buildings and operational land. Ensure additional building hierarchy data is captured.	TBD			X	
9.2	Condition assessment of roads	Undertake condition assessment of the transport network	TBD				X
8.2	Revaluation of assets– water and wastewater	Undertake revaluation of water and wastewater assets	BAU		X		
11.1	Revaluation of assets– buildings and operational land	Undertake revaluation of buildings and operational land	TBD			X	

Service Area: Corporate Planning

Responsible Manager: Coordinator Strategy Development

CSP Link	Strategy/Major Project	Details	Project Budget for the years identified	Delivery Years			
				25/26	26/27	27/28	28/29
12.2 12.3	Community Strategic Plan (CSP) Review	Undertake a review of Snowy Monaro CSP in accordance with IPR guidelines	BAU			X	X
12.2 12.3	State of our Region Report	The State of our Region Report is prepared by the outgoing Council. It highlights the effectiveness of the Council in achieving the priorities and objectives set in the CSP	BAU				X

Service Area: Strategic Planning

Responsible Manager: Manager Strategic Planning

CSP Link	Strategy/Major Project	Details	Project Budget for the years identified	Delivery Years			
				25/26	26/27	27/28	28/29
	Revised Snowy Monaro Settlements Strategy	A strategic land use policy to guide the location and form of future housing and employment growth and inform the preparation of Planning Proposals	BAU	X			
	Consolidated Local Environmental Plan (LEP) for the Region	Council-initiated Planning Proposal to consolidate 3 current LEPs (Bombala, Cooma-Monaro and Snowy River LEPs) into 1 LEP (Snowy Monaro LEP)	BAU	X	X	X	
	Consolidated Development Control Plan (DCP) for the Region	Council-initiated project to consolidate 3 current DCPs (Bombala, Cooma-Monaro and Snowy River DCPs) into 1 DCP (Snowy Monaro DCP). Review and update detailed guidance for development and to give effect to the Snowy Monaro LEP	BAU	X	X	X	
	Jindabyne Development Control Plan (DCP) Review	Review and update current Jindabyne DCP to provide detailed guidance for development and to give effect to the Snowy Monaro LEP and build on the aims and objectives of the Snowy Mountains Special Activation Precinct Master Plan	BAU	X	X	X	
	Regional Drought Resilience Management Plan	Participate in a joint-project with Queanbeyan Palerang Regional Council and Yass Valley Council to guide the draft Plan through finalisation, adoption, and into implementation phase	\$2,700	X			
	Cooma North Ridge Reserve Management Plan	Finalise Cooma North Ridge Reserve Management Plan	BAU	X			
	Local Strategic Planning Statement (LSPS) Review	Review and update the current Snowy Monaro Local Strategic Planning Statement (LSPS) 2020	BAU		X	X	
	Cooma Local Parks Strategy	Finalise Cooma North Ridge Reserve Management Plan	BAU	X	X		
	Arts, Culture and Heritage Strategy	Seeks to guide and promote arts, culture and heritage across the region along with providing strategic objectives and actions	BAU	X			
	Snowy Monaro Development Contributions Plan (Section 7.12 Plan) Review	Review and update plan	BAU	X			
	Water and Wastewater – S.64 30 year Capital Expenditure Review	Undertake a review of the Current s64 Developer Service Plan and considering 30 year capital expenditure plan	BAU		X		

Department: People and Organisational Performance

Responsible Manager: Chief People and Organisational Performance Officer

Service Area: People and Organisational Performance

CSP Link	Strategy/Major Project	Details	Project Budget for the years identified	Delivery Years			
				25/26	26/27	27/28	28/29
12.2 12.3	Develop and implement Council's Service Review Program	Undertake service reviews and report on outcomes on the following services: <ul style="list-style-type: none"> Operational; deep dive into Roads Maintenance Operational deep dive into Resource and Waste Services Operational deep dive into Open Spaces and Recreation Strategic service review into Swimming Pools Strategic service review into Community Support Programs 	TBD	x	x	x	x
12.2 12.3	Develop engagement and support plans	Develop engagement and support plans to drive the Workforce Management Strategy	BAU	x	x	x	x
12.2 12.3	Succession planning program	Develop and implement a succession planning program	BAU	x	x	x	x
12.2 12.3	Deliver the emerging leaders program	Identifying and developing emerging leaders to support the future of the organisation	BAU		x	x	x
12.2 12.3	Implement an Develop employee reward and recognition program	Develop employee reward and recognition program	BAU		x	x	
12.2 12.3	Develop an Employee Value Proposition program	Develop an Employee Value Proposition program	BAU	x			

Further Information

The Snowy Monaro 2042 Community Strategic Plan, Delivery Program, Operational Plan and Annual Reports can be viewed on Council's website. For further information visit:



www.snowymonaro.nsw.gov.au



Snowy Monaro Regional Council



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Snowy Monaro Regional Council

Your Feedback

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

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

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