SNOWY MONARO
REGIONAL COUNCIL

OPERATIONAL PLAN

2025 - 2026

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

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.

Contents

Mayors Message

Hi everyone and thanks for taking the time to read through our plan for the next year at Council.

This Operational Plan is our commitment to you for the coming year. If the four-year Delivery Program is the map, this Operational Plan is every step we'll be taking in the year to come. We've laid out clearly what we'll do this year, and we're being more open and clear-minded about what's funded and what we have the capacity to achieve.

Our focus in the next 12 months will be getting the basics right. That means more consistent road maintenance, fixing stormwater drains, keeping parks tidy, and providing reliable waste collection. We will manage our money, review costs and continue to find the savings needed to invest back into local services.

We'll also be investing in developing our staff, because we know that when our team is healthy and supported, they deliver better service to you. Through improved reporting and more regular updates, you'll know that we're making progress and doing what we've said we're going to do.

This plan is a direct response to your feedback. We've heard your frustrations and your calls for transparency for us to deliver on our promises. We know trust doesn't come easy, we need to earn it by putting in the work every day to show you that we deserve it.

It's as simple as this: if you report a problem, we need to let you know we got the report, we need to resolve it, and we need to let you know once it's done. If we can't resolve it immediately then we need to let you know why and what our intended future action is.

Behind every step in this year's Operational Plan are dedicated staff who turn up every day to keep our region running, whether it's responding to a burst water main at 2am in the depths of winter, or resealing roads in the blazing sun at the height of summer. It's been a tough few years for Council and I'm really grateful to our people for sticking in there through it all to serve our community.

This Operational Plan takes the longer-term priorities in the 2025–2029 Delivery Program and plots them out as fully-funded, realistically achievable actions that we're going to take over the year ahead. These steps refer back to our Resourcing Strategy, which means we're making sure the cash budget stays balanced, and that we have the staff, assets and funding to do the things we're planning to do.

Your engagement with us has – as always – been really important. By sharing your take on things, you've helped us make sure that we're getting this plan right. We want to keep up the accountability, so we'll be making sure to update you regularly on our progress over the next year.

This is the year that we steady our stride and refocus on getting the basics right. Together, we're building the kind of Council we all want to see, that is one that is well-managed, well-resourced, and focused on what matters most to the people of the Snowy Monaro.

Thank you for working alongside us to make this happen.

Mayor Chris Hanna

Snowy Monaro Regional Council

Foreword

This Operational Plan sets out the work our organisation will deliver over the next 12 months: what we are doing, how we are resourcing it, and how we will keep our community informed.

In Council's four-year Delivery Program released alongside this plan, we have established a clear strategy for the organisation's next four years. The Operational Plan translates the strategic direction outlined in the Delivery Program into the clear and practical steps Council will be taking over the next twelve months, setting out what we will do, when we will do it, and how we will resource the work that we have planned.

Projects, services, and initiatives outlined here has been costed, resourced, and clearly linked to achievable outcomes. This document will guide our staff each day, ensuring that strategic priorities translate into measurable results.

Our focus this year is operational discipline. Council is intent on embedding a working culture that prioritises planning carefully, costing realistically, and delivering within our budgetary constraints.

Key areas of emphasis include comprehensive service reviews to establish what we are able to sustainably deliver, progressing critical infrastructure and asset improvements, and strengthening our project management practices with clearer processes and accountabilities.

We are committed to delivering these priorities within our means. There will be no commitment to any new projects without confirmed funding and confirmed resourcing. Through rigorous prioritisation and being clear-headed about the practical reality of our financial circumstances, Council's aim is to ensure that our resources are used effectively and efficiently.

Building an effective culture of efficient service delivery requires a strong organisational foundation. We continue to invest in improving internal systems, strengthening staff capability, and fostering a professional culture that values accountability and staff wellbeing. Each member of every team plays a vital role in helping this organisation deliver what the community expects and no less than they deserve. As Chief Executive Officer, I commend their daily commitment and professionalism, which underpins the outcomes described in this plan.

This plan is not a set-and-forgot exercise in ticking a legislated box, rather this will be a guiding document for our work in 2025–26, with our progress monitored, measured, and publicly reported each quarter. Every action outlined has a direct line-of-sight to a responsible team and a defined result.

Transparency and accountability remain the most fundamental element of local government operations. Our community rightly demands reliable, visible progress, and Council will continue working to restore public trust in our organisation through reaffirming our commitment to predictability and follow-through to deliver what we have outlined in this plan.

This Operational Plan implements year one of the current four-year Delivery Program, reflecting priorities developed through extensive community engagement and internal review. It is fully aligned with our Resourcing Strategy—including our financial, workforce, and asset management realities—and sets clear annual budgets, actions, and performance measures.

I emphasise that Council has been disciplined in determining the priorities for the works, services and initiatives outlined in this Operational Plan for the year ahead, and this is precisely what our community needs from us right now.

We will be openly reporting on our progress and adjusting course as necessary to ensure reliable outcomes.

Thank you for reviewing our plan for the year ahead.

Stephen Dunshea

Chief Executive Officer

Snowy Monaro Regional Council

Introduction

The Operational Plan is a key component of the NSW Government's Integrated and Reporting (IP&R) Guidelines. Our Operational Plan and Budget 2025/26 is a companion document to our Delivery Program 2025-2029 and outlines the services, actions and projects to be delivered in the 2025/26 financial year and how, and to what level, we will resource these activities. Our Operational Plan is structured to link to the 5 themes detailed in the Community Strategic Plan and reflect what makes Snowy Monaro unique.

The themes are:

· Our Community

· Our Economy

· Our Environment

· Our Infrastructure

· Our Civic Leadership

In some cases, services and activities will be contributing to multiple outcomes across the quadruple bottom line (social, economic, environmental and civic leadership outcomes) and therefore will support more than one theme. Working together, these plans help us to progress the longer-term vision and goals in the Community Strategic Plan.

Measuring our progress

While legislative requirement is to update on our progress on the Delivery Program every six months Council is committed to quarterly progress reports in alignment with our quarterly budget reviews.
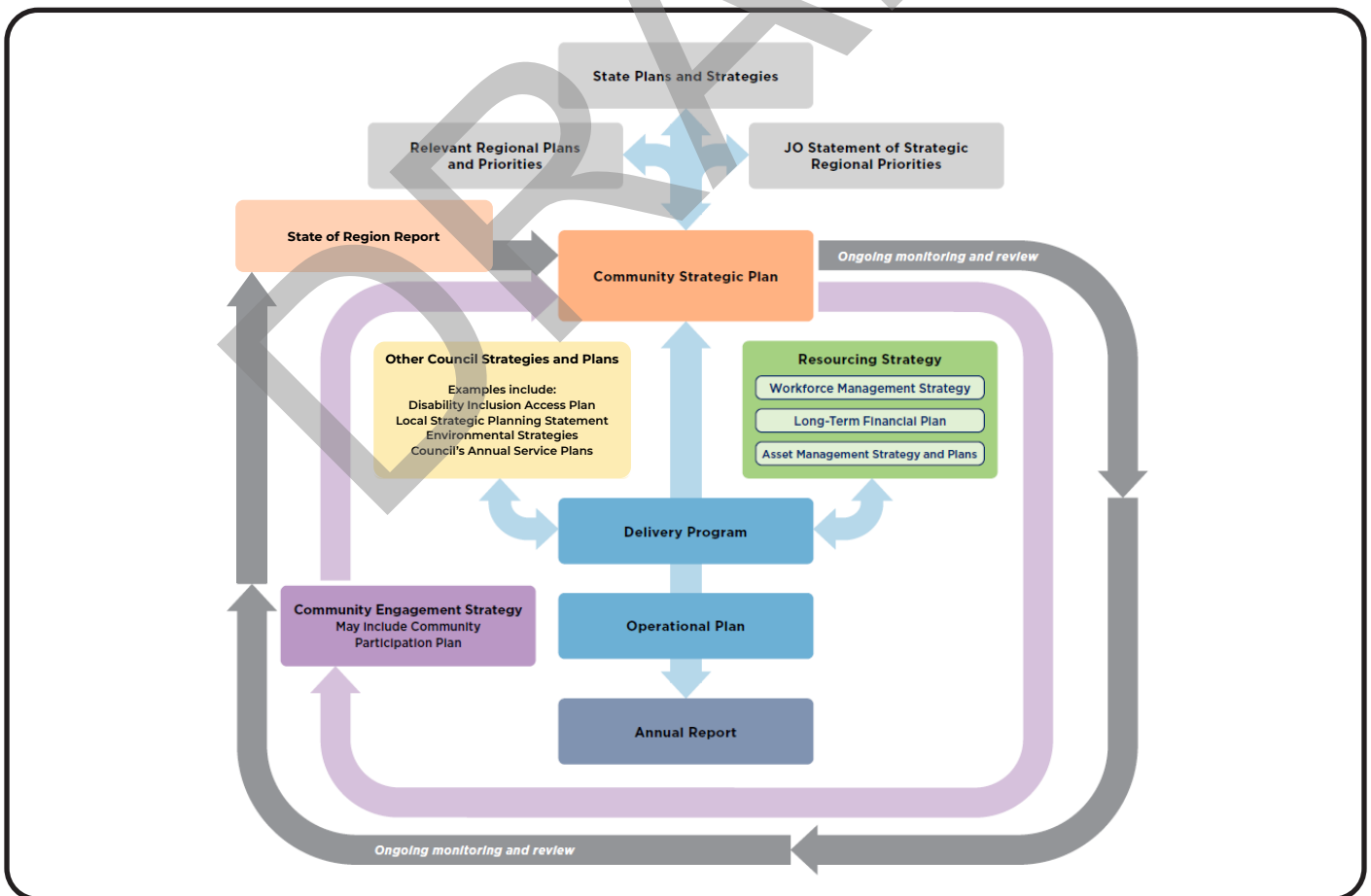
Draft Community Strategic Plan 2042

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.

SNOWY MONARO
REGIONAL COUNCIL

Our Community	Our Economy	Our Environment	Our Infrastructure	Our Civic Leadership
Our health and wellbeing needs are met through living in an inclusive and safe community, provided with quality services	We are a vibrant and prosperous community providing opportunities for growth, learning and innovation	Our natural environment and heritage is preserved and enhanced whilst balancing the needs for regional development and growth	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	We have contemporary leadership and governance that is open, transparent, and accountable, enabled by effective communication and engagement

Our Community

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

Our Economy

Strategic Objective 4
Have increased work opportunities available enhanced by innovation

Strategic Objective 5
Improve the affordability of living within the region

Our Environment

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

Our Infrastructure

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

Our Civic Leadership

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 *Sate of our Region Report.* Past reports are located on our website

Want to know more?

snowymonaro.nsw.gov.au

Organisation Structure

Our Council
Organisation chart | February 2025

SNOWY MONARO REGIONAL COUNCIL

Chief Executive Officer
Stephen Dunshea

Executive Office

Chief of Community Services
Tony Murray

- Built and Natural Environment
- Civic Maintenance
- Communications and Engagement
- Community Services
- Libraries
- Resource and Waste
- Tourism

Chief Financial Officer
Simon Rennie

- Finance
- Procurement and Contractors
- Revenue

Chief of Infrastructure and Projects
John Gargett

- Infrastructure
- Project Management
- Water and Wastewater

Chief Strategy Officer
David Rawlings

- Fleet and Plant
- Governance
- ICT
- Strategic Development

Chief People and Organisational Performance Officer
Angela Sommerville

- Learning and Development
- Work Health and Safety
- Workforce

Council's executive leadership and their teams
Current as of Wednesday 5 February 2025.

DRAFT

Reading this document

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

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

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

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

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

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

Business Unit: Community Services

Service Area: Open Space and Recreation

Responsible Manager: Supervisor Open Space and Recreation

What the service looks like

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

Addressing the Delivery Program Activities

- Maintain amenities throughout the region
- Maintain high priority, high use parks, sporting facilities, trails and other grounds

Resourcing - What we use to deliver

Our People

- 26.9 FTE

2025-2026 Service Area Budget:

Budget for this service area is included at the end of this document.

Service Program/Action

Planned

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Undertake scheduled tree maintenance	Tree risk assessment undertaken on two open space venues per year	N	2 per year	Quarterly	1.2	Open Space and Recreation Asset Management Plan

Reactive

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Undertake reactive repairs and maintenance of open space venues	100% of reactive requests for repairs and maintenance to open space venues are inspected and triaged within 3 business days	N	100% within 3 business days	Quarterly	1.2	Open Space and Recreation Asset Management Plan

Major Project/Infrastructure Delivery

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

Major Project/Infrastructure Delivery	Description	Annual Budget	Resources	CSP Link Strategy Action	Other Plans & Strategy Links	Start	End
Upgrades to Cooma Showground toilet block under the Crown Reserves Improvement Fund (CRIF)	To demolish and replace the toilet block at Cooma Showground	$148,200	Internal/External	1.1	Nil	July 2025	June 2026
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	TBD for 25-26 Total $11,500,000	Internal/External	1.3	SMRC Regional Trails Masterplan SMRC Open Space and Recreation Strategy	July 2025	June 2026

Actions

Action	Target
Develop a policy to support community groups to partner with Council on Open Space and Recreation Projects Council Resolution 205/24	2026
Analyse and assess each asset managed by Open Space and Recreation using agreed criteria to set the criticality and risk.	2026
Participate in facilitated workshops by the Asset team to inform 2026-2027 Asset Management Plan review, for Open Space and Recreation asset class.	2026

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

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

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

Budget: The one year budget for the service area as presented at the end of this document

Service Program/Action

Planned: Planned work/tasks

Reactive: Work undertaken that is not planned

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

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

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

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.

Councils 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)

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

Addressing the Delivery Program Activities

- Provide organisational management
- Support the CEO, Mayor, Councillors and executive in their activities to meet community needs
- Delivery of the Business Improvement Program
- Facilitation of Council meetings

Resourcing - What we use to deliver

Our People

- 9 FTE

2025-2026 Service Area Budget:

Budget for this service area is included at the end of this document.

Service Program/Action

Planned

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Organisational management is delivered to the organisation through planning, coordinating, and controlling various elements to ensure efficient operations and optimal performance	No measure	Y Local Government Act 1993	-	-	12.1 12.2	Nil
Councillor and mayoral support	No measure	N	-	-	12.3	Nil
Collation and production of ordinary and extraordinary Council meeting business papers and accurate recording of resolutions	100% of ordinary Council meeting business papers completed and published on Council's webpage one week before the meeting	Y Local Government Act 1993	100%	Monthly	12.2	Nil
	100% of minutes from Council meetings are prepared and published on Council's webpage within 10 days		100%	Monthly	12.2	Nil
	90% of minutes are adopted without change		90%	Monthly	12.2	Nil
Executive administration support	=>80% satisfaction score for the Executive Office internal satisfaction survey undertaken biannually	N	>80%	Biannually	12.3	Nil
Deliver the Business Improvement Program	-	N	N	Monthly	12.3	Nil
Maintain regulatory registers of Council decisions in accordance with relevant legislation	100% of registers are updated with Council decisions after each Council meeting	Y Local Government Act 1993	100%	Monthly	12.2	Nil
Facilitate civic receptions and citizenship ceremonies	Four citizenship ceremonies held per year	N	Four pa	Quarterly	2.5	Nil
Facilitation internal communications from the Executive Office	Communications from the Executive Office are distributed across the organisation as required	N	-	-	12.3	Nil
Council briefing sessions and workshops are held to inform the Councillors	Council briefing sessions are facilitated as required	N	-	Annually	12.3	Nil

Reactive

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Respond to reactive Councillor requests	Acknowledge and respond to Councillor requests within 2 business days	N	Two business days	-	12.3	Nil
Respond to reactive staff requests	Acknowledge and respond to staff requests within 3 business days	N	Three business days	-	12.3	Nil
Respond to reactive Executive Officer requests	Acknowledge and respond to Executive Officer requests within 2 business days	N	Two business days	-	12.3	Nil

Major Project/Infrastructure Delivery

No major projects or infrastructure delivery is planned for the 2025/26 financial year. Standard business as usual service to be undertaken.

Actions

No improvement actions planned for the 2025/26 financial year. Standard business as usual service to be undertaken.

Service Area: Business Improvement Program

Responsible Manager: Chief Executive Officer

What the service looks like

The Business Improvement Program has been developed to implement a new way of working that is focused on a planned approach to our activities. This includes developing activity based costing to support our accountability, strategic asset management with clear service levels and an improved customer experience.

Addressing the Delivery Program Activities

· Delivery business improvements and the tools and systems used by the Council to deliver its services and meet community expectations.

Resourcing - What we use to deliver

Our People

· 3 FTE

The process improvement team in Workforce will be the primary support, but it will take resource from the Executive and most service areas as we work through the implementation of new software tools and design new processes and systems

2025-2026 Budget

The funding for this works is included in various part of the budget including the Executive, Information Technology and Workforce areas. The funding under the Executive area towards this service area is primarily the salaries in that team

Major Project/Infrastructure Delivery

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

Major Project/Infrastructure Delivery	Description	Annual Budget	Resources	CSP Link Strategy Action	Other Plans & Strategy Links	Start	End
Develop customer response resource	Commence bringing together information on common responses to customer enquiries to increase ability to answer questions at first point of contact	See budget statement	Internal	13.1 13.3	Community Engagement Strategy	1 Jul 2025	30 Jun 2026
Change customer service approach	Establish systems and processes to move toward a customer response system that focuses on customers matters being handled at the first point of contact	See budget statement	Internal	13.1 13.3	Community Engagement Strategy	1 Jul 2025	30 Jun 2026
Develop ten year asset renewal programs for roads, buildings and open spaces assets	Using data from the asset management plans identify the works required in the upcoming years so that there is a long-term plans in place for when renewal works are required and work can commence on preparing for those projects as they approach.	See budget statement	Internal	9.1 11.1 11.2 11.4 12.2 12.3	Financial Strategic Review 2022	1 Jul 2025	31 Dec 2025

Major Project/Infrastructure Delivery	Description	Annual Budget	Resources	CSP Link Strategy Action	Other Plans & Strategy Links	Start	End
Develop annual preventative maintenance program for infrastructure	Develop the annual works plans required to ensure that the right maintenance is undertaken to provide the service levels set in the delivery program.	See budget statement	Internal	8.2 9.1 11.4	Financial Strategic Review 2022	1 Jul 2025	30 Jun 2026
Implement a scheduling/dispatch model	Development of a team with the specialist skills needed to plan the execution of operational activities that need to be undertaken	See budget statement	Internal	12.3	Infrastructure Service Review	1 Jul 2025	31 Dec 2025
Finalise activity-based costing	Continue working on the activities that have not completed their activity-based costing so that at least 80% of routine activities undertaken by Council are based on activity costing.	See budget statement	Internal	12.2 12.3	Financial Strategic Review 2022	1 Jul 2025	31 Mar 2026

Actions

No improvement actions planned for the 2025/26 financial year. Standard business as usual service to be undertaken.

Department: Community Services

Business Unit: Built and Natural Environment

Responsible Manager: Acting Manager Built and Natural Environment

2025-2026 Business Unit Budget:

Budget for this business unit is included at the end of this document.

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.

Addressing the Delivery Program Activities

- Inspect properties and work with landowners to remove weed infestations
- 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
- Undertake regular inspections on key corridors

Resourcing - What we use to deliver

Our People

- 7.6 FTE

Service Program/Action

Planned

Action/Program Description	Optimal Volume	Funded Volume	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Inspection of public and private land for invasive weeds	1,500 inspections	1,500 inspections	% of public and private properties inspected	Y Biosecurity Act 2015	1,500	Quarterly	7.4	Southeast Regional Strategic Weed Management Plan 2023-2027
Inspections of high risk pathways for weed infestation	2,500kms	2,500kms	Biannual inspections of high risk pathways undertaken for weed infestations	Y Biosecurity Act 2015	2,500	Annual	7.4	Southeast Regional Strategic Weed Management Plan 2023-2027
Inspection of high risk sites for weed infestation	256 inspections	256 inspections	Annual inspections of 256 high risk sites undertaken	Y Biosecurity Act 2015	256	Annual	7.4	Southeast Regional Strategic Weed Management Plan 2023-2027
Undertake Biosecurity education events	10 events	10 events	Attend 5 shows and 5 other events to educate on Biosecurity	N	10	Quarterly	7.4	Southeast Regional Strategic Weed Management Plan 2023-2027
Inspect high conservation value sites	25 sites inspected	25 sites inspected	25 high conservation value sites inspected for weed incursions	Y Biosecurity Act 2015	25	Annual	7.4 4.3 5.1 6.1 6.2	Southeast Regional Strategic Weed Management Plan 2023-2027
Targeted inspections of State priority weeds	100 inspections	100 inspections	100 Inspections of State priority weeds undertaken	Y Biosecurity Act 2015	100	Quarterly	7.4 4.3 5.1 6.1 6.2	Southeast Regional Strategic Weed Management Plan 2023-2027

Action/Program Description	Optimal Volume	Funded Volume	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Engage with the community through a committee focused on weed impact minimisation on agricultural production	4 meetings	4 meetings	Four s355 Biosecurity Advisory Committee meetings held per year	N	4	Annual	7.4 4.3 5.1 6.1 6.2	Southeast Regional Strategic Weed Management Plan 2023-2027
Provide drone services to other internal services	164 days	164 days	Provide aerial mapping and volumetric assessments	N	164	Annual	7.4 4.3 5.1 6.1 6.2	Nil
Monitor illegal online sales of weeds	24 fortnights	24 fortnights	Monitor online sales fortnightly for prohibited/restricted species	Y Biosecurity Act 2015	24	Annual	7.4 4.3 5.1 6.1 6.2	Southeast Regional Strategic Weed Management Plan 2023-2027
External grant funds received	1 application submitted	1 application submitted	Weeds Action Program application submitted and funds received	N	1	Annual	7.4 4.3 5.1 6.1 6.2	Nil
Control weeds on Council managed lands	1200kms of roadsides sprayed	1200kms of roadsides sprayed	1200kms of roadsides sprayed for weeds to minimize spread and impact on community values	Y Biosecurity Act 2015	1,200kms	Quarterly	7.4 4.3 5.1 6.1 6.2	Southeast Regional Strategic Weed Management Plan 2023-2027
Report weeds data to NSW Biosecurity Information System	12 months	12 months	Weeds data reported to NSW Biosecurity Information System monthly	Y Biosecurity Act 2015	12	Annual	7.4 4.3 5.1 6.1 6.2	Southeast Regional Strategic Weed Management Plan 2023-2027

Reactive

Action/Program Description	Optimal Volume	Funded Volume	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Respond to new incursions of State priority weeds	48 hours	48 hours	Response efforts initiated and State government and landowners notified within 48 hours	Y Biosecurity Act 2015	48 hours	Quarterly	7.4 4.3 5.1 6.1 6.2	Southeast Regional Strategic Weed Management Plan 2023-2027
Respond to new incursions of regional priority weeds	7 days	7 days	Government response efforts initiated and landowners notified within 7 days	Y Biosecurity Act 2015	7 days	Quarterly	7.4 4.3 5.1 6.1 6.2	Southeast Regional Strategic Weed Management Plan 2023-2027
Monitor contractor performance	4 workplace inspections	4 workplace inspections	Workplace inspection undertaken and checklist completed randomly	N	4 inspec-tions	Annually	7.4 4.3 5.1 6.1 6.2	Nil
Orange Hawkweed Program	-	-	Undertake emergency response to Orange Hawkweed incursions	Y Biosecurity Act 2015	-	Quarterly	7.4 4.3 5.1 6.1 6.2	Southeast Regional Strategic Weed Management Plan 2023-2027
Respond to community complaints and enquiries	7 days	7 days	Respond to community complaints and enquiries within 7 days	N	7 days	Quarterly	7.4 4.3 5.1 6.1 6.2	Nil

Major Project/Infrastructure Delivery

No major projects or infrastructure delivery is planned for the 2025/26 financial year. Standard business as usual service to be undertaken.

Actions

No improvement actions planned for the 2025/26 financial year. Standard business as usual service to be undertaken.

Service Area: Building Certification

Responsible Manager: Coordinator 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 Council area to ensure safe, healthy, and compliant works are developed.

Addressing the Delivery Program Activities

- Undertake the regulation of Building Certification in accordance with the legislation
- Compete in the building certification market
- Carry out inspections on buildings Council is the regulator for, to the required standards
- Provide information on building compliance

Resourcing - What we use to deliver

Our People

- 9 FTE

Service Program/Action

Planned

Action/Program Description	Optimal Volume	Funded Volume	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Pool safety awareness campaign	1	1	1 Pool safety awareness campaign run each summer	N	1	Annual	12.2	Nil
Inspection of swimming pool (ongoing reviews)	15	15	All swimming pools or spas inspected issued with swimming pool certificate of compliance or non-compliance within 2 business days after completion of inspection	Y Swimming Pools Act 1992	15	Annual	12.2	Nil
Fire safety inspections	25	25	95% required fire safety inspections are inspected annually Fire Safety inspections and issuance of Fire Safety Schedules are recorded and schedules issued within 10 working days after inspection	Y Environmental Planning and Assessment Act 1979	25	Annual	12.2	Nil

SNOWY MONARO REGIONAL COUNCIL

Action/Program Description	Optimal Volume	Funded Volume	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Managing annual fire safety reporting requirements	135	135	90% registered within 5 business days for annual fire safety	Y Environmental Planning and Assessment Act 1979	135	Annual	12.2	Nil
	-	-	Annual Fire Safety Statements received by Council are actioned within 5 business days		-	Monthly	12.2	Nil
Respond to other customer enquiries	60	60	Customer enquires relating to building certification matters are responded to inline with Council's Customer Service Charter	N	60	Quarterly	12.2	Nil

Reactive

Action/Program Description	Optimal Volume	Funded Volume	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Undertake plumbing and drainage inspections	550	550	80% of requested plumbing and drainage inspections are undertaken within 2 working days of request	Y Environmental Planning and Assessment Act 1979	550	Quarterly	12.2	Nil
Assess applications requiring approval under section 68 of the Local Government Act	350	350	80% of authorisations for activities requiring approval under section 68 of the Local Government Act provided within 20 working days	Y Environmental Planning and Assessment Act 1979	350	Quarterly	12.2	Nil
Providing building referrals to development assessment team	60	60	80% of building referrals to development assessment team are provided within 20 working days	Y Environmental Planning and Assessment Act 1979	60	Quarterly	12.2	Nil
Assessing construction and complying development certificate requests	980	980	80% of construction and complying development certificate requests are provided within 20 working days	Environmental Planning and Assessment Act 1979	980	Quarterly	12.2	Nil

Action/Program Description	Optimal Volume	Funded Volume	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Assess occupation certificate applications	90	90	80% of occupation certificates requests are provided within 10 working days	Y Environmental Planning and Assessment Act 1979 Environmental Planning and Assessment Act 1979	90	Quarterly	12.2	Nil
Inspection of swimming pools (Sale of property)	20	20	80% of swimming pool inspections undertaken within 5 business days	Y Swimming Pools Act 1992	20	Quarterly	12.2	Nil
Determine swimming pool exemption applications	4	4	Swimming pool exemptions are provided within 10 business days	Y Swimming Pools Act 1992	4	Annual	12.2	Nil
Development compliance management	360	250	Development compliance high and medium risk reported issues investigated within 5 days	N	250	Quarterly	12.2	Nil
Provision of building certificates	30	30	Building Information Certificates are provided within 20 business days	Y Environmental Planning and Assessment Act 1979	30	Quarterly	12.2	Nil
Undertake building inspection certification inspections	280	280	Building inspections requests are provided with 48 hours notice	Y Environmental Planning and Assessment Act 1979	280	Quarterly	12.2	Nil
Building document retrieval	50	50	Building documents are supplied within 10 business days	Y GIPA Act 2009	50	Quarterly	12.2	Nil
Respond to customer service requests	175	175	90% customer service requests in relation to building certification are responded to within 10 working days In-line with Council's customer charter	N	175	Quarterly	12.2	Nil

Major Project/Infrastructure Delivery

No major projects or infrastructure delivery is planned for the 2025/26 financial year. Standard business as usual service to be undertaken.

Actions

No improvement actions planned for the 2025/26 financial year. Standard business as usual service to be undertaken.

SNOWY MONARO REGIONAL COUNCIL

Service Area: Development Assessment

Responsible Manager: Coordinator 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.

Addressing the Delivery Program Activities

- Assess and determining development applications
- Provide planning and related certificates in accordance with statutory requirements
- Provide development engineering services

Resourcing - What we use to deliver

Our People

- 11.7 FTE

Service Program/Action

Planned

This service is a reactive service. All activities are reactive in nature, as such are unplanned.

Reactive

Action/Program Description	Optimal Volume	Funded Volume	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Pre-lodgement advice service	1,060	900	Provide service on request 85% of pre-lodgement requests are responded to within 10 days	Y Environmental Planning and Assessment Act 1979	900	Quarterly	12.2 12.3	Nil
Determine applications	400	400	70% of applications determined within Minister's timeframe expectations	Y Environmental Planning and Assessment Act 1979	400	Quarterly	12.2 12.3	Nil
Issue subdivision works certificates	25	25	Approval issues within 40 days of complete application received	Y Environmental Planning and Assessment Act 1979	25	Quarterly	12.2 12.3	Nil
Assess minor changes to existing approval	130	130	75% of minor changes to existing approval are determined within 5 days	Y Environmental Planning and Assessment Act 1979	130	Quarterly	12.2 12.3	Nil
Issue approvals for working in road reserve	70	70	80% of approval issues within 28 days of complete application received for working within a road reserve	Y Roads Act 1993	70	Quarterly	12.2 12.3	Nil
Respond to informal property information requests	150	150	80% of informal property information requests are responded to within 10 business days	N	150	Quarterly	12.2 12.3	Nil
Issue tree clearing approval	15	15	Approval issues within 28 days of complete application received	N	15	Quarterly	12.2 12.3	Nil
Provide bushfire attack level certificates	5	5	Approval issues within 28 days of complete application received	N	5	Quarterly	12.2 12.3	Nil
Issue standard planning certificate	1180	1180	80% of standard planning certificates are issued within 10 days of payment	Y Environmental Planning and Assessment Act 1979	1180	Quarterly	12.2 12.3	Nil
Issue full planning certificate	220	220	80% of full planning certificates are issued within 10 days of payment	Y Environmental Planning and Assessment Act 1979	220	Quarterly	12.2 12.3	Nil

Action/Program Description	Optimal Volume	Funded Volume	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Issue drainage diagrams	700	700	80% of drainage diagram certificates issued within 10 days of payment	Quarterly	700	Quarterly	12.2 12.3	Nil
Issue subdivision certificate	40	40	80% of subdivision certificates issued within 28 days of complete application received	Y Environmental Planning and Assessment Act 1979	40	Quarterly	12.2 12.3	Nil

Major Project/Infrastructure Delivery

No major projects or infrastructure delivery is planned for the 2025/26 financial year. Standard business as usual service to be undertaken.

Actions

No improvement actions planned for the 2025/26 financial year. Standard business as usual service to be undertaken.

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.

Addressing the Delivery Program Activities

· Regulation of public health and environmental matters as a local government authority
· Provide facilities for the burial of members of the community
· Undertake patrols to regulate the parking of vehicles
· The regulation of companion animals in accordance with the Companion Animals Act 1998
· Investigate customer requests in regards to potential unlawful activities impacting the environment

Resourcing - What we use to deliver

Our People

· 8.5 FTE

Service Program/Action

Planned - Public Health and Environment

Action/Program Description	Optimal Volume	Funded Volume	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Inspections of food premises	168	84	98% of all P1, P2 and P3 food premises are inspected at least once a year	Y Food Act 2003	84	Biannual	12.2	Nil
Food premises operator's education	1	1	Annual activity provided in relation to Food premises operator's education	Y Food Act 2003	1	Annual	12.2	Nil
Temporary food premise inspection	15	15	100% of temporary food premises inspected annually	Y Food Act 2003	15	Annual	12.2	Nil
Home based food premise inspections	5	5	100% of home based food premises inspected annually	Y Food Act 2003	5	Annual	12.2	Nil
Inspect skin penetration providers	14	14	100% of skin penetration providers inspected annually	Y Public Health Act 2010	14	Annual	12.2	Nil

Action/Program Description	Optimal Volume	Funded Volume	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Inspect underground petroleum product storage facilities	23	23	25% of underground petroleum product storage facilities inspected annually	Y Protection of the Environment Operations Act 1997	23	Annual	6.1	Nil
Regulate cooling water systems	18	18	Review of self-reported test results and annual inspection undertaken	Y Public Health Act 2010	18	Annual	12.2	Nil
Testing public water drinking supplies	150	150	90% of domestic drinking water is sampled weekly as per the NSW Drinking Water Guidelines	Y Public Health Act 2010 Fluoridation of Public Water Supplies Act 1957	150	Quarterly	8.2	Nil
Testing commercial swimming pools and spa waters	30	30	80% of commercial swimming pools and spa waters sampled monthly when operational	Y Public Health Act 2010	30	Quarterly	12.2	Nil
Inspections of commercial swimming pools and spas	5	5	100% of annual inspections of commercial swimming pools and spas completed	Y Public Health Act 2010	5	Annual	12.2	Nil
Inspection of on–site sewer management systems	627	627	Preventative inspections undertaken in relation to their risk rating	Y Local Government Act 1993	627	Annual	SMRC On-Site Sewage Management Strategy	6.1
Inspections of manufactured homes estates, caravan parks, etc.	27	27	100% of annual inspections of manufactured homes estates, caravan parks, etc. are undertaken	Y Local Government Act 1993	27	Annual	Nil	12.2
Inspect commercial liquid trade waste disposal facilities	242	242	100% of LTW premises are inspected at least once a year	Y Local Government Act 1993	242	Quarterly	Nil	8.2
Liquid trade waste education campaign	1	1	One liquid trade waste education campaign delivered annually	N	1	Annual	Nil	8.2
Approve backflow prevention device installation	21	21	80% of backflow prevention device installation applications are processed within 30 days	Y Local Government Act 1993	21	Annual	Nil	8.2

Action/Program Description	Optimal Volume	Funded Volume	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Review backflow device maintenance	720	720	80% of backflow device maintenance submissions assessed and recorded within 30 days	N	720	Quarterly	8.2	Nil

Reactive - Public Health and Environment

Action/Program Description	Optimal Volume	Funded Volume	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
New food premises registered	20	20	90% of New food premises registered within 14 days of notification	Y Food Act 2003	90	Annually	12.2	Nil
Investigate skin penetration complaints	1	1	90% of skin penetration complaints are inspected within 14 days of complaint	Y Public Health Act 2010	90	Annually	12.2	Nil
Investigate on–site sewer management system complaints	50	50	90% of all onsite sewage management system complaints are inspected within 14 days	Y Local Government Act 1993	90	Quarterly	6.1	Nil
Investigate complaints about liquid trade waste facilities	25	25	90% of LTW complaints are inspected within 72 hours	Local Government Act 1993	90	Quarterly	8.2	Nil
Responding to manufactured homes, etc. complaints	1	1	90% of responses into manufactured homes are investigated within 14 days	Local Government Act 1993	90	Quarterly	12.2	Nil
Investigate underground petroleum product storage facilities complaints	8	4	50% of underground petroleum product storage facilities complaints are Investigated within 14 days of complaint	Y Protection of the Environment Operations Act 1997	50	Annual	6.1	Nil
Investigate underground petroleum product storage facilities pollution incidents	4	4	90% of underground petroleum product storage facilities pollution incidents are investigated within 14 days of complaint	Y Protection of the Environment Operations Act 1997	90	Annual	6.1	Nil

Action/Program Description	Optimal Volume	Funded Volume	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Investigate noise complaints	5	2	40% of noise complaints are investigated within 14 days of complaint	Y Protection of the Environment Operations Act 1997	40	Quarterly	6.1	Nil
Investigate air pollution complaints	35	17	40% of air pollution complaints are investigated within 14 days of complaint	Y Protection of the Environment Operations Act 1997	40	Quarterly	6.1	Nil
Investigate water pollution complaints	15	15	80% of water pollution complaints are investigated within 14 days of complaint	Y Protection of the Environment Operations Act 1997	80	Quarterly	6.1	Nil
Reporting pollution events	54	54	90% of pollution events reported to EPA within 24 hours	Y Protection of the Environment Operations Act 1997	90	Annual	6.1	Nil
Investigate illegal dumping	25	3	80% of illegal dumping incidents are investigate asbestos dumping and where a reasonable chance of identifying offender exists	Y Protection of the Environment Operations Act 1997	80	Quarterly	6.1	Nil
Investigate land pollution	15	15	80% of land pollution complaints are investigated within 14 days of complaint	Y Protection of the Environment Operations Act 1997	80	Quarterly	6.1	Nil
Issue boil water alerts	5	5	95% of boil water alerts are issued within 24 hours of request from NSW Health	Y Public Health Act 2010	95	Quarterly	8.2	Nil

Action/Program Description	Optimal Volume	Funded Volume	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Drinking water supply additional samples	3	3	90% of additional drinking water samples are collected within 14 days of request	Y Public Health Act 2010 Fluoridation of Public Water Supplies Act 1957	90	Annual	8.2	Nil
Investigate commercial pool and spa complaints	2	2	80% of commercial pool and spa complaints are investigated based on risk. Low risk instances notified to operator. High risk instances investigated	Y Public Health Act 2010	80	Annual	12.2	Nil
Mosquito/Vermin control complaints	21	21	80% of mosquito/vermin control complaints are investigated based on risk. Low risk instances notified to operator. High risk instances investigated	Y Public Health Act 2010	80	Annual	12.2	Nil
Investigate on-site sewage system complaints	50	50	80% of onsite sewer tank complaints are investigated within 14 days of payment	Y Local Government Act 1993	80	Quarterly	6.1	Nil
Provide on–site sewage system certificates for conveyancing	75	75	80% of on–site sewer tank certificates for conveyancing certificates are provided within 7 days of payment	Y Local Government Act 1993	80	Quarterly	6.1	Nil
Investigate litter complaints	50	50	80% of litter complaints are investigated within 48 hours of report.	Y Protection of the Environment Operations Act 1997	80	Quarterly	6.1	Nil

Planned - Cemetery Management

Action/Program Description	Optimal Volume	Funded Volume	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Mowing and detailing of active cemeteries	-	-	Council will maintain the active cemeteries during seasons other than winter on the fortnightly basis for active areas of the cemetery (ie burials within the last ten years). Other areas and during winter mowing will be undertaken when considered necessary. Maintenance activities will be timed to align with special times across the year, which may impact on the timing between maintenance events.	Y Cemeteries and Crematoria Act 2013	-	Quarterly	2.1 2.2 11.1	Nil
Historical cemetery mowing	-	-	Mowing of historical cemeteries will be undertaken when considered necessary.	Y Cemeteries and Crematoria Act 2013	-	Annually	2.1 2.2 11.1	Nil

Reactive - Cemetery Management

Action/Program Description	Optimal Volume	Funded Volume	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Issue cemetery site reservations	97	97	80% of cemetery reservations Issued within 2 business days	N	80	Quarterly	2.1 2.2 11.1	Nil
Arrange burials/internments	115 pa	115 pa	80% of cemetery burials/ internments arranged within 2 business days	Y Cemeteries and Crematoria Act 2013	80	Quarterly	2.1 2.2 11.1	Nil
Cemetery maintenance	-	-	80% of requests for cemetery maintenance undertaken within 7 days	Y Cemeteries and Crematoria Act 2013	80	Quarterly	2.1 2.2 11.1	Nil
Headstone affixing	50 pa	50 pa	80% of headstones affixed within 21 business days	Y Cemeteries and Crematoria Act 2013	80	Quarterly	2.1 2.2 11.1	Nil

Action/Program Description	Optimal Volume	Funded Volume	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Enquiries, family research and information provision regarding Council Cemeteries	50 pa	50 pa	Response to cemetery enquiries within 5 working days	Y Cemeteries and Crematoria Act 2013	5	Quarterly	2.1 2.2 11.1	Nil

Planned - Ranger Services

Action/Program Description	Optimal Volume	Funded Volume	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Ensure that suitable controls are in place for dangerous, menacing and restricted dogs	-	-	100% of declared dog enclosures are inspected six monthly	Companion Animals Act 1998	Twice Annually	Quarterly	12.2	Nil
Ensure companion animals are identified and included on the Companion Animals Register	4 pa	4 pa	Quarterly review undertaken of notices issued in relation to companion animals	Companion Animals Act 1998	Quarterly	Quarterly	12.2	Nil
Undertake patrols to manage illegal parking	72	72	80% of weekly parking patrol within Cooma CBD are undertaken	Y Roads Act 1993 Road Rules 2014	72	Quarterly	12.2	Nil
			80% of fortnightly parking patrols in Jindabyne are completed			Quarterly	12.2	Nil
Manage winter illegal parking and camping impacts	16	16	3 patrols per week around Jindabyne between King's Birthday (June) and Labour Day Weekend Long weekends (October)	Y Roads Act 1993 Road Rules 2014	3 patrols per week	Quarterly	12.2	Nil
Inspection of dangerous, menacing or restricted dog enclosures	92	92	2 annual inspections of dangerous, menacing or restricted dog enclosures as per the companion animals act	Y Companion Animals Act 1998	2	Annually	12.2	Nil
Provide dangerous, menacing or restricted dogs education	1	1	Annual campaign undertaken in relation to dangerous, menacing or restricted dogs	Y Companion Animals Act 1998	1	Annually	12.2	Nil
Operate and maintain Council's animal pound	2	2	Pound based at Cooma and Bombala	Y Companion Animals Act 1998	-	Annually	12.2	Nil

Action/Program Description	Optimal Volume	Funded Volume	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Undertake community education program in relation to companion animals	1	1	Annual campaign undertaken in relation to companion animals	Y Companion Animals Act 1998	1	Annually	12.2	Nil

Reactive - Ranger Services

Action/Program Description	Optimal Volume	Funded Volume	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Investigate illegal dumping and seek to prosecute offenders	-	-	Respond with 48 hours of report	Protection of the Environment Operations Act 1997	48 hrs	Quarterly	6.1	Snowy Monaro Regional Council Waste Management Strategy 4.2 Actions
Investigate nuisance complaints from companion animals	-	-	Respond with 48 hours of report	Companion Animals Act 1998	48 hrs	Quarterly	12.2	Nil
Updating register of dangerous, menacing or restricted dogs	-	-	New and changed details on register within 48 hours	Companion Animals Act 1998	1	Quarterly	12.2	Nil
Investigation of dog attacks	91	91	90% of dog attack investigations are Initiated within 48 hours	Companion Animals Act 1998	90	Quarterly	12.2	Nil
Respond to dog noise complaints	5	5	80% of dog noise complaint investigation initiated within 48 hours	Companion Animals Act 1998	80	Quarterly	12.2	Nil
Register companion animals	532	532	80% of companion animation registrations entered onto register within 14 days	Companion Animals Act 1998	80	Quarterly	12.2	Nil
Investigate and if required remove unattended vehicles	52	52	80% of unattended vehicle investigations are undertaken within 7 days	Y Public Spaces (unattended Property) Act 2021	80	Quarterly	12.2	Nil

Action/Program Description	Optimal Volume	Funded Volume	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Investigate and if required impound unattended livestock	52	52	80% of unattended livestock requests are investigated within 24 hours	Y Public Spaces (unattended Property) Act 2021	80	Quarterly	12.2	Nil
Investigate illegal camping complaints	30	30	80% of illegal camping complaints are investigated within 48 hours	Y Local Government Act 1993	80	Quarterly	12.2	Nil
Respond ranger service enquiries	260	260	80% of enquiries are responded to in line with Councils Customer Service Charter	N	80	Quarterly	12.2	Nil

Major Project/Infrastructure Delivery

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

Major Project/Infrastructure Delivery	Description	Annual Budget	Resources	CSP Link Strategy Action	Other Plans & Strategy Links	Start	End
Expansion Cooma Lawn Cemetery	Finalise Stage 2 of the expansion works to the Cooma Lawn Cemetery	$40,000	External	11.2	Nil	2025	2026

Actions

Action	Target
Continue to seek outstanding costs in regard to legal matter identified in Council Resolution 75/24	2026

Business Unit: Community Services

Responsible Manager: Chief of Community Services

Service Area: Communications and Engagement

Responsible Manager: Coordinator Engagement

What the service looks like

The Communications and Engagement area are responsible for communications and engagement functions but also Customer Service. The team ensures Council has two-way mechanisms in place, so our community and stakeholders are informed of relevant information, and to encourage them to be involved in the region's community planning and decision making.

Addressing the Delivery Program Activities

- Provide customer service operations
- Provide effective and timely communications and media relations
- Plan and undertake engagement activities
- Undertake education programs

Resourcing - 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

2025-2026 Service Area Budget:

Budget for this service area is included at the end of this document.

Service Program/Action

Planned

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Provide customer service front desk and after-hours service	80% of calls answered with in 20 rings within business hours by customer service front desk	N	80%	Monthly	12.3	Nil
Provide internal communications and engagement support, timely creation of documents and information	100% of communication and engagement plans requests are completed	N	100%	Annually	12.3	Nil

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Undertake educational programs	12 community events hosted/attended per year is relation to education campaigns	N	12	Annually	13.2	Nil
	100% of local schools provided with an opportunity for an educational visit or online webinar	N	100%	Annually	13.2	Nil
Provide Service NSW access to the Bombala community	Service NSW services delivered	N	-	-	12.2	Nil
Inform the community on relevant Council matters	100% of community updates required are distributed	N	100%	Monthly	13.3	Snowy Monaro Community Engagement Strategy
Recovery and preparedness	Collaborate with local communities to keep residents updated on preparedness initiatives.	N	-	Annually	12.2	Snowy Monaro Community Engagement Strategy
Customer request management system administration	Provide Customer request management champion to the organisation	N	-	-	12.3	Nil
Website and YourSay administration	Requests for website updates and Your Say Page creation and responded to within five business days	N	5 days	Quarterly	12.3	Nil
Social media monitoring and administration	Average reach per month =>8k though engaging content across social media platforms	N	>8000	Monthly	13.3	Nil
Media relations	No measure	N	-	Monthly	13.2 13.3	Snowy Monaro Community Engagement Strategy
Creation of digital assets ie promotional material	100% of requests for digital assets are met	N	100%	Monthly	12.3	Snowy Monaro Community Engagement Strategy
E-newsletter creation and distribution	100% eNewsletter distributed fortnightly	N	100%	Monthly	13.3	Snowy Monaro Community Engagement Strategy
	>40% open rate for eNewsletter	N	40%	Monthly	13.3	
	>10% CTR (click to open rate) for eNewsletter	N	>10%	Monthly	13.3	
Engagement is undertaken to facilitate input from our community	12 in-person sessions held	N	12	Annually	13.2	Snowy Monaro Community Engagement Strategy

Reactive

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Communications in the event of emergencies or crisis situations	Ensure that all communications are created in consultation and approved by CEO	N	-	Annual	13.3	Snowy Monaro Community Engagement Strategy
Undertake reactive communications regarding Issues management	Ensure community is updated in a timely manner.	N	-	Monthly	13.3	Snowy Monaro Community Engagement Strategy

Major Project/Infrastructure Delivery

No major projects or infrastructure delivery is planned for the 2025/26 financial year. Standard business as usual service to be undertaken.

Actions

Action	Target
Establish a policy that is responsive to inappropriate to social media postings that target Council members and staff Council Resolution 203/23	2025

Service Area: Community Support Programs

Responsible Manager: Coordinator Community Support Programs

2025-2026 Business Unit Budget:

Budget for this business unit is included at the end of this document.

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.

Addressing the Delivery Program Activities

- Maintain governance in the delivery of community support services
- Provide funded community support programs in accordance with Aged Care Quality Standards

Resourcing - What we use to deliver

Our People

- 22.9 FTE
- 19 Volunteers

Service Program/Action

Planned

Action/Program Description	Optimal Volume	Funded Volume	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Facilitate social group outings through the funded Commonwealth Home Support Programme (CHSP)	-	4,044 hours	Social Support Group - outputs/hours as per DoH funding agreement	N	4,044 hrs p/a	Monthly	1.1	Nil
Provide Meals on wheels through the funded Commonwealth Home Support Programme (CHSP)	-	6,469 meals	Provide 6,469 of meals as per funding agreement	N	6,469	Monthly	1.1	Nil
Provide home maintenance through the funded Commonwealth Home Support Programme (CHSP)	-	787 hours pa	Home Maintenance - outputs/hours as per DoH funding agreement	N	787	Monthly	1.1	Nil
Provide home modification through the funded Commonwealth Home Support Programme (CHSP)	-	$47,008.76 dollars pa	Home Modifications - outputs/$ amount as per DoH funding agreement	N	$47,008.76	Annually	1.1	Nil

Action/Program Description	Optimal Volume	Funded Volume	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Provide planned centre based respite through the funded Commonwealth Home Support Programme (CHSP)		3,476 hours pa	Centre Based Respite - outputs/hours as per DoH funding agreement	N	3,476 hrs p/a	Annually	1.1	Nil
Provide domestic assistance through the funded Commonwealth Home Support Programme (CHSP)		1679 hour pa	Domestic Assistance - outputs/hours as per DoH funding agreement	N	1,679 hrs p/a	Annually	1.1	Nil
Werri-Nina Centre operations			Provision of services through the Werri-Nina Centre	N	-	-	1.1	Nil
Undertake client assessments			Client assessments are undertaken annually or as required	N	-	-	1.1	Nil
Provide in-home care through the funded Commonwealth Home Support Programme (CHSP)		2,033 hours pa	Provide social support individual	N	2,033 hrs p/a	Annually	1.1	Nil
Provide Home Care Packages through the funded Commonwealth Home Support Programme (CHSP)		~ 38 clients	Provide Home Care Packages within funding parameters	N	38	Annually	1.1	Nil

Reactive

Action/Program Description	Optimal Volume	Funded Volume	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Provide community transport services to the region	-	4,044 hours pa	70% of requests for community transport met	N	4,044 Hrs p/a 70%	Annually	1.1	Nil
Provide planned flexible respite through the funded Commonwealth Home Support Programme (CHSP)	-	4,060 hours	Flexible Respite - outputs/hours as per DoH funding agreement	N	4,060 hours	Monthly	1.1	Nil

Major Project/Infrastructure Delivery

No major projects or infrastructure delivery is planned for the 2025/26 financial year. Standard business as usual service to be undertaken.

Actions

No improvement actions planned for the 2025/26 financial year. Standard business as usual service to be undertaken.

Service Area: Community Facilities

Responsible Manager: Coordinator Community Facilities

What the service looks like

The Community Facilities team provide caravan parks, the Snowy Monaro Sports Hall, public pools and community halls, public places where members of our community and visitors gather for recreational, educational, artistic, social or cultural activities. The team also provide livestock/transit yards and truck washes.

Addressing the Delivery Program Activities

· Provide Councils community facilities such as pools, caravan parks, campgrounds, community halls, livestock/saleyards and truck washes

Resourcing - What we use to deliver

Our People

· 8.8 FTE

Service Program/Action

Planned

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Operate and maintain Council owned caravan parks and camping grounds	80% availability of caravan parks and campgrounds	N	80% Availability	Quarterly	4.1	Nil
Operate and maintain Council owned swimming pools	70% availability of pools during scheduled opening hours Councils outdoor pools are open from October to March. The Jindabyne Pool is a indoor facility and is open year round, other than public holidays.	N	70% Availability	Quarterly	1.2	Nil
Operate and maintain Council owned livestock and transit yards	80% availability of livestock facilities for use	N	80% Availability	Quarterly	11.1	Nil
Operate and maintain Council owned Truck washes	60% availability of truck wash	N	60% Availability	Quarterly	9.1	Nil
Operate and maintain Council owned community halls	70% availability of community halls	N	70% Availability	Quarterly	11.1	Nil
Operate and maintain Council owned Cooma Regional Sports Centre	No measure	N	No Target	Quarterly	1.2	Nil

Reactive

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Cleaning after stock sales	Saleyards/transit yards are cleaned as required	N	No Target	-	Nil	9.1
Undertake reactive repairs to Councils saleyards/transit yards	Repairs investigated and repairs scheduled based on risk using Council's Risk Management Framework	N	No Target	-	Nil	9.1
Undertake reactive repairs to Councils truck washes	Repairs investigated and repairs scheduled based on risk using Council's Risk Management Framework	N	No Target	-	Nil	9.1
Undertake reactive repairs to Councils swimming pools	Repairs investigated and repairs scheduled based on risk using Council's Risk Management Framework	N	No Target	-	Nil	1.2
Undertake reactive repairs to Council managed community halls	Repairs investigated and repairs scheduled based on risk using Council's Risk Management Framework	N	No Target	-	Nil	11.1
Undertake reactive repairs to Council managed caravan parks	Repairs investigated and repairs scheduled based on risk using Council's Risk Management Framework	N	No Target	-	Nil	4.1
Undertake reactive repairs to the Cooma Sports Centre	Repairs undertaken as per agreement with the Department of Education	N	No Target	-	Nil	1.2

Major Project/Infrastructure Delivery

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

Major Project/Infrastructure Delivery	Description	Annual Budget	Resources	CSP Link Strategy Action	Other Plans & Strategy Links	Start	End
Bombala Swimming Pool upgrades - stage 1*	Upgrades to water treatment facilities to meet required Australian standards	$4,059,226	Internal/External	11.4	Nil	2025	2025
Cooma Swimming Pool upgrades - stage 1*	Upgrades to water treatment facilities to meet required Australian standards	$1,826,005	Internal/External	11.4	Nil	2025	2025
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	Internal/External	11.2	Nil	2025	2025

Actions

Action	Target
Develop a preventative maintenance plan for the Cooma Regional Sports Hall	June 2026
Finalise operative procedures for the Cooma Regional Sports Hall	June 2026
Continue to seek a forward direction for the use of Snowy River Hostel. Council Resolution 130/24 and 301/23	June 2026

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.

Addressing the Delivery Program Activities

- Provide library services across the region

Resourcing - What we use to deliver

Our People

- 9.7 FTE

Service Program/Action

Planned

Action/Program Description	Optimal Volume	Funded Volume	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Provide library services across the region	-	-	90% availability face to face operation for scheduled opening hours	N	-	Monthly	1.2	NSW State Library Act Standards and Guidelines for NSW Public Libraries
	>4,000	>4,000	>4,000 visitors to our Libraries each month		>4,000			
Provide Council's outreach Library service	7	7	One visit per month per location as scheduled	N	7 per month	Monthly	1.2	Nil
Provide Tech Savvy Senior sessions	15	15	15 Tech Savvy sessions held per year	N	15	Monthly	1.2	Nil
Provide School Holiday Programs	-	-	School holiday programs are run during the school holidays across the region	N	-	Quarterly	1.2	Nil
Provide children's programs	70	70	70 children's programs provided per year	N	70	Monthly	1.2	Nil
Provide adult programs	10	10	10 adult programs provided per year	N	10	Monthly	1.2	Nil
Lending services	>4,5000	>4,5000	Circulation >4,500 items loaned per month Maintain a catalogue of resources available for loan	N	>4,000	Monthly	1.2	Nil

Reactive

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Meeting Room hire	90% of requests for meeting room hire are responded to within 1 business day	N	90%	Monthly	1.2	Nil

Major Project/Infrastructure Delivery

No major projects or infrastructure delivery is planned for the 2025/26 financial year. Standard business as usual service to be undertaken.

Actions

Action	Target
Review Council Library outreach service	December 2025
Commence a review of the Library Strategy	June 2026

Service Area: Open Space and Recreation

Responsible Manager: Supervisor Open Space and Recreation

What the service looks like

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

Addressing the Delivery Program Activities

- Maintain amenities throughout the region
- Maintain high priority, high use parks, sporting facilities, trails and other grounds

Resourcing - What we use to deliver

Our People

- 26.9 FTE

2025-2026 Service Area Budget:

Budget for this service area is included at the end of this document.

Service Program/Action

Planned

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Maintain amenities throughout the region	80% of scheduled amenities program undertaken	N	80%	Quarterly	11.1	N
Undertake playground inspection program	As per Playground Inspection Schedule, district parks fortnightly, all other parks including fitness equipment monthly	N	Fortnightly Monthly	Quarterly	1.2	N
	Skate parks will be inspected on a monthly basis	N	Monthly	Quarterly	1.2	N
Undertake scheduled tree maintenance	Tree risk assessment undertaken on two open space venues per year	N	2 per year	Quarterly	1.2	Open Space and Recreation Asset Management Plan

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Maintain high priority, high use parks, sporting facilities, trails and other grounds	District or high priority parks will be mown on a weekly basis in all seasons except winter, when no mows are scheduled.	N	3 weekly	Quarterly	Open Space and Recreation Asset Management Plan	1.2
	Mowing and detailing will be scheduled to be undertaken to prepare for booked events and visitor periods.		-	Quarterly		
	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.		Fortnightly	Quarterly		
	Other local parks will be mown on a three weekly cycle during summer, monthly in autumn and spring and no mows scheduled in winter.		3 weekly	Quarterly		
	Dog parks will be mown on a monthly basis during summer and every 6 weeks during autumn and spring. No mows are scheduled during winter.		Monthly	Quarterly		
	Nature reserves will be monitored with maintenance occurring as part of the reactive program.		-	Quarterly		
	APZ maintenance to occur, depending on seasonal demand and obligations directed from bushfire risk management plan.		-	Quarterly		
	District sporting fields in use for active competition: 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.		Twice weekly	Quarterly		
	Local sporting fields in use for active competition will be mown on a weekly basis		Weekly	Quarterly		
	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.		3 weekly	Quarterly		

Reactive

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Undertake reactive repairs and maintenance of open space venues	100% of reactive requests for repairs and maintenance to open space venues are inspected and triaged within 3 business days	N	100% within 3 business days	Quarterly	1.2	Open Space and Recreation Asset Management Plan

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Cleaning of public amenities	Public amenity CRM's are responded to in accordance with Councils Customer Service Charter	N	Within 10 business days	Quarterly	1.2	Open Space and Recreation Asset Management Plan
Reactive tree requests	100% of reactive requests within Council open space venues and areas are inspected within three business days and triaged	N	100% within 3 business days	Quarterly	1.2	Open Space and Recreation Asset Management Plan
Respond to graffiti within Council open space assets	Graffiti within Council open space assets in high visible areas are responded to	N	-	Quarterly	1.2	Open Space and Recreation Asset Management Plan

Major Project/Infrastructure Delivery

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

Major Project/Infrastructure Delivery	Description	Annual Budget	Resources	CSP Link Strategy Action	Other Plans & Strategy Links	Start	End
Upgrades to Cooma Showground toilet block under the Crown Reserves Improvement Fund (CRIF)	To demolish and replace the toilet block at Cooma Showground	$148,200	Internal/External	11.1	Nil	July 2025	June 2026
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	TBD for 25-26 Total $11,500,000	Internal/External	11.3	SMRC Regional Trails Masterplan SMRC Open Space and Recreation Strategy	July 2025	June 2026

Actions

Action	Target
Develop a policy to support community groups to partner with Council on Open Space and Recreation Projects Council Resolution 205/24	2026
Analyse and assess each asset managed by Open Space and Recreation using agreed criteria to set the criticality and risk.	2026
Participate in facilitated workshops by the Asset team to inform 2026-2027 Asset Management Plan review, for Open Space and Recreation asset class.	2026

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 and delivering a cost-effective waste management service that meets the needs of the community

Addressing the Delivery Program Activities

· Provision of resource recovery and waste facility services across the region, such as operation of waste facilities (landfills), transfer stations, buyback stores (ScrapMart) and collection of illegally dumped materials

Resourcing - What we use to deliver

Our People

· 30.24 FTE

2025-2026 Service Area Budget:

Budget for this service area is included at the end of this document.

Service Program/Action

Planned

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Undertake commercial collection	# of customer per month	N	-	Monthly	8.3	SMRC Waste Strategy 2021
Undertake domestic collection · Bank of bin collection · Street bin collection	# of reported missed bins	N	-	Annually	8.3	SMRC Waste Strategy 2021
	<5 noise complaints per month		<5	Monthly		
	80% new kerbside services provided within 5 business days		80%	Monthly		
	90% of street bins collected as scheduled 90% of bank of bins serviced as scheduled		90%	Monthly		

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Landfill operations	5% tonnage decrease the portion of waste to landfill	N	<12,217.21 tonnes of waste to landfill	Annual	8.3	SMRC Waste Strategy 2021
Transfer stations operation	80% availability during scheduled hours for transfer stations	N	80%	Monthly	8.3	SMRC Waste Strategy 2021
Waste management contract management		N	-		8.3	SMRC Waste Strategy 2021
Buyback store (ScrapMart) operations	90% availability during scheduled hours for ScrapMarts	N	90%	Monthly	8.3	SMRC Waste Strategy 2021
Environmental monitoring	As per license agreement	Y Protection of the Environment Operations Act 1997	-	Quarterly	8.3	SMRC Waste Strategy 2021
EPA monitoring and reporting	As per license agreement	Y Protection of the Environment Operations Act 1997	-	Monthly	8.3	SMRC Waste Strategy 2021
Recycling programs ie Community Recycling Centre	1 tonne increase in recyclables collected	N	>1,523.26 tonne of recycling	Annually	8.3	SMRC Waste Strategy 2021
	1 tonne decrease in waste collected		>489.5 tonne of Food and Organics (FOGO)			

Reactive

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Collection and disposal of Illegal dumped materials	Collection and disposal of illegally dumped materials within 5 days	N	-	Monthly	8.3	SMRC Waste Strategy 2021

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Provision of bins for events	Delivery of bins on request Servicing of bins as required Collection and return of bins at completion of event	N	-	Monthly	8.3	SMRC Waste Strategy 2021

Major Project/Infrastructure Delivery

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

Major Project/Infrastructure Delivery	Description	Annual Budget	Resources	CSP Link Strategy Action	Other Plans & Strategy Links	Start	End
Construction of a site shed at Bombala Landfill*	Capital upgrade under the Project Management Framework to construct a site shed at the Bombala Landfill	$175,000	Internal/External	8.3	SMRC Waste Strategy 2021	2025	2026
Cooma biogas flaring*	Complete of construction of infrastructure to allow extraction and flaring of biogas Cooma Landfill	BAU	Internal/External	8.3	SMRC Waste Strategy 2021	2025	2025
Cooma Compost Facility*	Undertake project initiation for an options assessment of a compost facility located at Cooma Landfill	$250,000	Internal/External	8.3	SMRC Waste Strategy 2021	2025	2026
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. Undertake investigation for sorting shed and redesign storm water	$500,000	Internal/External	8.3	SMRC Waste Strategy 2021	2025	2025
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	Internal	8.3	SMRC Waste Strategy 2021	2025	2028
Jindabyne Transfer Station expansion*	Complete planning and approvals. Commence construction of transfer station at Jindabyne	$500,000	Internal/External	8.3	SMRC Waste Strategy 2021	2025	2026
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	Internal/External	8.3	SMRC Waste Strategy 2021	2025	2029
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	Internal/External	8.3	SMRC Waste Strategy 2021	2025	2029

Major Project/Infrastructure Delivery	Description	Annual Budget	Resources	CSP Link Strategy Action	Other Plans & Strategy Links	Start	End
Survey of street bins*	Undertake a survey of street bins	$70,000	Internal/External	8.3	SMRC Waste Strategy 2021	2025	2026
Waste Strategy - mid–term review	Commence mid–term review of the Waste Strategy	TBD	Internal/External	8.3	SMRC Waste Strategy 2021	2025	2026

Actions

No improvement actions planned for the 2025/26 financial year. Standard business as usual service to be undertaken.

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's Visitor Centres promote the local region and events while collecting and monitoring tourism data.

Addressing the Delivery Program Activities

- Provision of two Visitors Centres
- Support the booking of Councils community facilities

Resourcing - What we use to deliver

Our People

- 8 FTE

2025-2026 Service Area Budget:

Budget for this service area is included at the end of this document.

Service Program/Action

Planned

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Provide face to face visitor services at Bombala and Cooma Visitor Centres	95% availability of Visitors Centres during scheduled open hours	N	95%	Monthly	4.1	Nil
Provide 'What's on" newsletter and online calendar of events	Publicise local events in the region fortnightly	N	26 pa	Monthly	13.3	Nil
Promote local and regional tourism	Review Council tourism websites quarterly for content updates	N	4 pa	Monthly	4.1	Nil
Work with local Chambers of Commerce to grow the local economy	# meetings attended per year	N	-	Quarterly	4.3 5.1	Nil
Local product promotion and sales	No measure	N	-	Annually	4.1	Nil

Reactive

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Support bookings of Councils community facilities	80% of responses within 21 days to booking request	N	80%	Monthly	4.1	Nil
Provide support and promotion for local events	Post new tourism social media content fortnightly	N	26	Monthly	4.1	Nil
Sales of National Parks passes & other government permits and tickets	NPWS Visitor passes provided as per agreement NSW Fishing Licences provided as per agreement	N	-	Annually	4.1	Nil
Design and development of brochures and pamphlets	No measure	N	-	-	4.1	Nil
Key management for Council facilities	Keys are provided by to staff upon receipt of completed form or email request Keys by provided by request through facility bookings Keys are provided to contractors upon request	N	-	Monthly	12.3	Nil

Major Project/Infrastructure Delivery

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

Major Project/Infrastructure Delivery	Description	Annual Budget	Resources	CSP Link Strategy Action	Other Plans & Strategy Links	Start	End
Review the SMRC Tourism and Events Strategy	Continue to review the SMRC Tourism and Events Strategy	BAU	Internal	4.1	Nil	2025	2026

Actions

No improvement actions planned for the 2025/26 financial year. Standard business as usual service to be undertaken.

Department: Financial Services

Responsible Manager: Chief Financial Officer

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.

Addressing the Delivery Program Activities

- Provide financial services to the organisation
- Provide on time and accurate reporting
- Provide Budgetary services

Resourcing - What we use to deliver

Our People

- 7 FTE

2025-2026 Service Area Budget:

Budget for this service area is included at the end of this document.

Service Program/Action

Planned

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Deliver annual budgets for business units	No measure	N	-	-	12.3	Nil
Maintain adequate levels of unrestricted funds	Maintain $500,000 of unrestricted cash	N	$500,000	Quarterly	12.1 12.2 12.3	AEC Group Financial Sustainability Review 2022
Investment management	No measure	N	-	-	12.1 12.2 12.3	Nil
Development of the Long-Term Financial Plan	Long Term Financial Plan is adopted by Council prior to 30 June each year	Y Local Government Act 1993	-	Annually	12.1 12.2 12.3	OLG Integrated planning and Reporting Guidelines

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Management accounting	Management accounting is provided to the organisation	N	-	-	12.3	Nil
Prepare and report quarterly budget review statement	Quarterly budget review statements are prepared and reported to Council quarterly	Y Local Government Act 1993	Quarterly	Quarterly	12.2 12.3	Nil
Budget monitoring	Budgets are monitored quarterly	N	Quarterly	Quarterly	12.2 12.3	Nil
Maintain grants register	Grants register is updated upon acceptance by Council resolution	N	-	Annually	12.3	Nil
Mandatory reporting	Mandatory reporting us undertaken annually and reported to Council's Annual Report	Y Local Government Act 1993	-	Annually	12.2 12.3	Nil
Accounts Payable	Accounts payable payments processed fortnightly	N	Fortnightly	Monthly	12.3	Nil
Budgeting	A budget is balanced to conform to the financial sustainability and OLG guidelines and requirements	Y Local Government Act 1993	-	Annually	12.2 12.3	Nil
Banking	Banking is undertaken weekly	N	Weekly	-	12.2 12.3	Nil
Financial controls are used to monitor project expenditure	Monitoring of project expenditure is undertaken monthly/quarterly	N	Monthly Quarterly	Monthly/ quarterly	12.2 12.3	Nil

Reactive

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Business unit support across the organisation for financial services	Requests for financial service support are responded to with 5 business days	N	5 business days	Annually	12.3	Nil
Budget training across the organisation	Budget training is undertaken as requested	N	-	Annually	12.3	Nil

Major Project/Infrastructure Delivery

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

Major Project/Infrastructure Delivery	Description	Annual Budget	Resources	CSP Link Strategy Action	Other Plans & Strategy Links	Start	End
AI advances and Automation	Business Improvement through AI and automation.	10,000	Internal	12.3	Nil	2025	2026
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	Internal	12.3	Nil	2025	2026
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	Internal	12.3	Nil	2025	2026

Actions

Action	Target
Deliver an organisational wide plan to access integrated reporting via Power BI	June 2026
Develop a Budget Management Procedure to support knowledge continuity and process driven approach to budget management	June 2026

Service Area: Procurement

Responsible Manager: Chief Financial Officer

What the service looks like

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

Addressing the Delivery Program Activities

- Provide strategic level procurement support and contract management support to the organisation
- Provide operational procurement support to individual business units through Councils stores services

Resourcing - What we use to deliver

Our People

- 4 FTE

2025-2026 Service Area Budget:

Budget for this service area is included at the end of this document.

Service Program/Action

Planned

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Facilitating centre-led procurement activities to support strategic decision- making	No measure	Y Local Government Act 1993 GIPA 2009	-	Annually	12.2 12.3	AEC Group Financial Sustainability Review 2022
Administration of Vendor panel	100% of procurement above $250,000 to be done through Vendor panel	N	100%	Quarterly	12.2 12.3	Nil
Ensure Procurement Policy and Procedures are kept up to date	100% of policies and procedures are kept up to date annually	N	100%	Annually	12.2 12.3	Nil
Provision of financial audit data on procurement and contract management	Contract data provided annually for Annual Report compliance	Y Local Government Act 1993 GIPA 2009	Annual	Annually	12.2 12.3	AEC Group Financial Sustainability Review 2022

Reactive

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Procurement services	80% of requests for procurement services is acknowledged and actioned	N	80%	Quarterly	12.2 12.3	Nil
Provision of stores on request	80% of requests for stores is acknowledged and actioned	N	80%	Annually	12.2 12.3	Nil
Contract management	Contracts reviewed as required Internal contracts developed as required	Y Local Government Act 1993 GIPA 2009	80%	Monthly	12.2 12.3	AEC Group Financial Sustainability Review 2022
Tender evaluations are undertaken to ensure levels of probity and transparency	Tenders evaluated on request	N	-	-	12.2 12.3	Nil
Provide strategic support to internal customers in relation to procurement and contract management	Support for procurement and contract management is provided upon request	N	-	-	12.2 12.3	Nil

Major Project/Infrastructure Delivery

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

Major Project/Infrastructure Delivery	Description	Annual Budget	Resources	CSP Link Strategy Action	Other Plans & Strategy Links	Start	End
Strengthening Supplier and Contractor Management	Develop 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	Internal	12.2 12.3	Nil	2025	2027
Enhancing Operational Efficiency	Develop continuity through training, resources, and support to other business units to facilitate and integrate procurement practices	BAU	Internal	12.2 12.3	Nil	2025	2029
Introduce a contractor compliance process to ensure effective governance	Centralise the management of contractor and supplier compliance requirements	BAU	Internal	12.2 12.3	Nil	2025	2027

Major Project/Infrastructure Delivery	Description	Annual Budget	Resources	CSP Link Strategy Action	Other Plans & Strategy Links	Start	End
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 Councils contracts	BAU	Internal	12.2 12.3	Nil	2025	2028
Develop a contractor performance management framework to support Council's commitment to sustainable procurement	Develop a collaborative approach to contact and supplier performance management to ensure adequate delivery of Council projects to the community	$30,000	Internal	12.2 12.3	Nil	2025	2027
Review of current procurement practices and develop education and training for staff	To undertake a review and commit to up skilling of internal resources to support business continuity and corporate knowledge	BAU	Internal	12.2 12.3	Nil	2025	2029

Actions

No improvement actions planned for the 2025/26 financial year. Standard business as usual service to be undertaken.

Service Area: Revenue

Responsible Manager: Chief Financial Officer

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

Addressing the Delivery Program Activities

- Undertake property rating and water billing activities
- Accounts Receivable services
- Undertake long term forecasting and revenue planning
- Undertake debt recovery
- Fees and charges development and harmonisation

Resourcing - What we use to deliver

Our People

- 8 FTE

2025-2026 Service Area Budget:

Budget for this service area is included at the end of this document.

Service Program/Action

Planned

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Accounts Receivable	Annual monitoring of online transactions	N	Annually	Annually	12.2 12.3	Nil
Issuing of rates notices	Rates notices are issued quarterly	N	Quarterly	Quarterly	12.2 12.3	Nil
Water billing	Issue of water notices three times a year and reminders	N	Three notices per year	Quarterly	12.2 12.3	Nil
Long term forecasting for revenue	Review revenue forecasting annually	Y Local Government Act 1993	Annually	Annually	12.2 12.3	Integrated Planning and Reporting Guidelines
Debt recovery	Undertake a review of councils liabilities positions to imitate debt recover annually	N	Annually	Annually	12.2 12.3	Nil

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Review and publish Councils annual fees and charges in collaboration with other business units	Fees and charges adopted prior to 30 June annually	Y Local Government Act 1993	Annually	Annually	12.2 12.3	OLG Integrated Planning and Reporting Guidelines

Reactive

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Accounts Receivable issue management	80% of enquires relating to accounts receivable are responded to in line with the Customer Service Charter	N	80%	Quarterly	12.2 12.3	Nil
Review and process applications for Pensioner Concession	80% of pension concession requests are responded to in line with the Customer Service Charter	N	80%	Quarterly	12.2 12.3	Nil
Rating and water billing enquiries	80% of enquires for rating and water billing requests are responded to in line with the Customer Service Charter	N	80%	Quarterly	12.2 12.3	Nil

Major Project/Infrastructure Delivery

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

Major Project/Infrastructure Delivery	Description	Annual Budget	Resources	CSP Link Strategy Action	Other Plans & Strategy Links	Start	End
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.	$20,000	Internal	12.2 12.3	Nil	2025	2026
Debt Recovery	Undertake debt recovery of liabilities to Council	BAU	Internal	12.2 12.3	Nil	2025	2026

Major Project/Infrastructure Delivery	Description	Annual Budget	Resources	CSP Link Strategy Action	Other Plans & Strategy Links	Start	End
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	$15,000	Internal	12.2 12.3	Nil	2025	2026
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.	$10,000	Internal	12.2 12.3	Nil	2025	2026
Sale of Land for unpaid rates	Undertake preparation of work to sell land for unpaid rates	$40,000	External and internal	12.2 12.3	Nil	2025	2026

Actions

No improvement actions planned for the 2025/26 financial year. Standard business as usual service to be undertaken.

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

Addressing the Delivery Program Activities

- Project Management Framework governance
- Project delivery and management through all stages from scoping to delivery
- Delivery support to operational divisions of Council to support a smooth transition from idea to delivery

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

Resourcing - What we use to deliver

Our People

- 8.8 FTE

2025-2026 Service Area Budget:

Budget for this service area is included at the end of this document.

Service Program/Action

Planned

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Develop and deliver funded projects, that are identified through adopted strategies of Council	70% of projects delivered on time and on budget 70% of projects are tracking to plan	N	70%	Quarterly	12.2 12.3	Nil
Undertake reviews to continually improve Council's Project Management Framework	No measure	N	-	Quarterly	12.2 12.3	Nil

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Update the Council's project management framework to embed asset management principles across the entire capital project lifecycle. This should include planning, design, delivery, financial governance, risk management, and asset handover requirements. Include a formal Asset Handover process applicable to all asset classes (Transport, Water, Wastewater, Stormwater Drainage, Buildings) in the Project management Framework (PMF) Define clear roles, responsibilities, and timeframes within PMF for the handover process from the Corporate Projects Team to the Strategic Asset Management Team. Implement a formal asset handover checklist and process for all completed capital projects. This must include as-constructed drawings, asset attribute data, warranties, commissioning reports, and operational manuals. Integrate this requirement into procurement and contract documentation. Ensure that asset handover includes: As-constructed plans and specifications, Maintenance and operational manuals, Asset data (aligned with the data dictionary and hierarchy), Warranty information and commissioning reports, and condition and defect records (if applicable)	No measure	N	March 2026	Quarterly	12.2 12.3	Nil
Ensure all projects align with Council's Financial Management Policy and OLG's Capital Expenditure Review Guidelines	No measure	N	-	Biannually	12.2 12.3	Nil
Maintain open communication and engagement with relevant parties	=>90% of project communications/ engagement activities completed a minimum of once every 3 months or every project	N	=>90%	Quarterly	12.2 12.3	Nil

Reactive

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Project scoping for other departments of council on request	Projects are scoped as resourced	N	-	As needed	12.2 12.3	Nil
Defect management	Managed the rectification of project defects	N	-	Biannually	12.2 12.3	Nil

Major Project/Infrastructure Delivery

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

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

Major Project/Infrastructure Delivery	Description	Annual Budget	Resources	CSP Link Strategy Action	Other Plans & Strategy Links	Start	End
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	Internal/External	11.2	SAP Masterplan & SAP Delivery Plan	2025	2026

Actions

Action	Target
Jindabyne Shared Trail - East Jindabyne Easement acquisition. Council Resolution 212/24	2026
Complete the review of the future direction of the Bombala Arts and Innovation Centre project Council Resolution 105/24	2025

Business Unit: Infrastructure - Roads

Responsible Manager: Manager Infrastructure

2025-2026 Business Unit Budget:

Budget for this business unit is included at the end of this document.

Service Area: Infrastructure - Roads

What the service looks like

The Road Infrastructure team is responsible for repairing, maintaining and upgrading the wider transport network across the

Region, to provide a safe passage and lasting benefit to all who visit the Snowy Monaro region.

Addressing the Delivery Program Activities

· Undertaking maintenance and capital renewal on unsealed roads to provide safe, accessible and resilient transport network across the Snowy Monaro region
· Undertaking the repair and maintenance of the sealed road network across Council, including pothole repair, patching, street sweeping, stormwater, footpaths, vegetation and road furniture
· Have in place strategic plans for meeting the future transportation needs across the region
· Undertake the Bridge Maintenance Program
· Management of Council operated quarries

Resourcing - What we use to deliver

Our People

· 78 FTE

Service Program/Action

Planned

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Undertake a review of scheduling programs	Annual review of scheduling programs is undertaken	N	1	Annually	9.1	SMRC Asset Management Plan (Transport)
Undertake Council's resealing program	Resealing program is undertaken within +/- 10% of budget	N	+/- 10% of budget	Quarterly	9.1	SMRC Asset Management Plan (Transport)
Undertake Council's heavy patching program	Heavy Patching program is undertaken within +/- 10% of budget	N	+/- 10% of budget	Quarterly	9.1	SMRC Asset Management Plan (Transport)

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Undertake gravel resheeting	Gravel regrading program is undertaken within +/- 10% of budget	N	+/- 10% of budget	Quarterly	9.1	SMRC Asset Management Plan (Transport)
Undertake gravel regrading	Annual maintenance grade for regional and collector roads	N	-	Quarterly	9.1	SMRC Asset Management Plan (Transport)
	Maintenance grade every two years for local roads		-			
	Maintenance grade every three years or as required for minor access roads.		-			
Undertake bridge maintenance	50% of bridge inspections are completed annually	N	50%	Annually	9.1	SMRC Asset Management Plan (Transport)

Reactive

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Undertake reactive maintenance for roads, culverts, stormwater, footpaths, kerb and guttering	Prioritise and triage and reactive maintenance within based on priority and risk	N	-	Quarterly	9.1	SMRC Asset Management Plan (Transport)
Respond to safety incidents	Safety incident response attendance within 72 hours of advice or as risk requires	N	<72 hrs	Quarterly	9.1	Nil
Provide traffic management for community events	>2 days of traffic management for community events is provided	N	>2 days	Quarterly	9.1	Nil
Undertake private works	Inspection, quote and works to be scheduled within resources available	N	-	Quarterly	12.3	Nil
Undertake reactive repairs to bridges	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 presents in regard to the safety of the bridge use.	N	-	Quarterly	9.1	SMRC Asset Management Plan (Transport)

Major Project/Infrastructure Delivery

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

Major Project/Infrastructure Delivery	Description	Annual Budget	Resources	CSP Link Strategy Action	Other Plans & Strategy Links	Start	End
Delivery of externally funded projects through Transport for NSW and RMCC Agreement	Council will work closely with TfNSW to deliver maintenance and construction projects on the state roads within the region	TBC	Internal/External	9.1	SMRC Asset Management Plan (Transport)	2025	2026
Delivery of externally funded road projects through, Safer Roads Program, Regional Road Block Grant and Roads to Recovery	Grants applied for throughout the year as renewal budgets and safety requires	TBC	Internal/External	9.1	SMRC Asset Management Plan (Transport)	2025	2026
Claypits carpark	Reinstatement of surfacing of the Claypits car park in Jindabyne	$3,850,000	Internal/External	9.1	SMRC Asset Management Plan (Transport)	2025	2026
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	Internal/External	9.1	SMRC Asset Management Plan (Transport)	2025	2026
Delivery of externally funded road projects through, disaster recovery funding – Boolboolma Crossing*	Completion of Boolboolma crossing upgrade from causeway to new bridge	$1,466,000	Internal/External	9.1	SMRC Asset Management Plan (Transport)	2025	2026
Smiths Road - upgrade	Council to undertake capital upgrades to seal 3km of Smiths Road	$2,500,000	Internal/External	9.1	SMRC Asset Management Plan (Transport)	2025	2026
Council bridge upgrades	Replacement of critical bridge infrastructure funded by special rate variation	$554,000	Internal/External	9.1	SMRC Asset Management Plan (Transport)	2025	2026
Adaminaby Long Vehicle and Truck Parking*	Long vehicle and truck parking constructed in the township of Adaminaby. This is to drive economic benefit to the town by facilitating safe stopping places for caravan, trucks and other long vehicles in close proximity to town	$1,180,000	Internal/External	9.3	Nil	2025	2026
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	Internal/External	11.2	Berridale Landscape Masterplan 2014	2025	2026
Cooma Flood Levee concept design*	Concept design and feasibility of raising of the Cooma flood levee	$200,000	Internal/External	11.2	SMRC Flood Study 2020	2025	2026

Actions

Action	Target
Analyse and assess each asset managed by Transport using agreed criteria to set the criticality and risk.	2026
Participate in facilitated workshops by the Asset team to inform 2026-2027 Asset Management Plan review, for Transport asset class.	2026

Service Area: Land and Property

Responsible Manager: Coordinator Land and Property

What the service looks like

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

Addressing the Delivery Program Activities

- Maintain Council buildings and sites within the Land and Property service
- Operate and maintain Snowy River Health Centre in accordance with DoHA requirements
- Undertake land acquisition and disposals

Resourcing - What we use to deliver

Our People
- 6.8 FTE

Service Program/Action

Planned

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Operate and maintain Snowy River Health Centre in accordance with DoHA requirements	75% of rooms hired at the Snowy River Health Centre	N	75%	Quarterly	1.2	Nil
Undertake preventative maintenance of Council buildings and sites within the Land and Property service including corporate offices, general depots & commercially leased locations	Preventative maintenance of Council buildings and sites within the Land and Property service is undertaken as scheduled	N	-	Annually	12.3	Nil
Undertake planned property inspections	25% of properties within Land and Property service are inspected annually	N	25%	Annually	12.3	Nil
Provision of strategic planning and governance for the management and use of community land in Council's care and control	As required	N	-	-	12.2	Nil

Reactive

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Undertake reactive maintenance for buildings and sites with the Land and Property Service	Triage and prioritise reactive maintenance works for buildings and sites within the Land and Property service 3 weeks	N	3 weeks	Monthly	12.3	Nil
Deal with land title matters	No measure	Y Real Property Act 1900	-	-	12.2	Nil
Aboriginal Land Claims	No measure	Y Aboriginal Land Rights Act 1983	-	-	12.2	Nil
Crown Land Management	No measure	Y Crown Land Management Act 2016	-	-	12.2	Nil
Manage contractors	No measure	N	-	-	12.3	Nil
Reactive leases and license management	100% of reactive lease and license requests acknowledged within 3 business days	N	100%	Monthly	12.2	Nil
Land acquisition/divestment	100% of land acquisition/divestment enquiries are acknowledged within 3 business days	Y Local Government Act 1993	100%	Monthly	12.2	Nil
Key management and building access	100% of access requests are acknowledged within 2 business days	N	100%	Monthly	12.3	Nil
Footway applications under the Roads Act	100% of footway applications are acknowledge and respond to within 3 business days	Y Roads Act 1993	100%	Monthly	12.2	Nil
Road alignment matters	100% of road alignment CRMs are acknowledge within 3 business days	N	100%	Monthly	12.3	Nil

Major Project/Infrastructure Delivery

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

Major Project/Infrastructure Delivery	Description	Annual Budget	Resources	CSP Link Strategy Action	Other Plans & Strategy Links	Start	End
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	TBD	Internal/External	12.2	Nil	2025	2029
Land disposal	Disposal of land surplus to Councils needs – North Street and Wangie Streets, Cooma and Divestment of surplus building in Berridale (former HACC Office)	$150,000	Internal	12.2	Nil	2025	2025
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	Internal	12.2	Nil	2025	2026
Land Acquisition – Berridale reservoir	Prepare project plan for undertaking land acquisition for a new high zone water reservoir at Berridale	TBD	Internal	12.2	Berridale and Kalkite Infrastructure Study	2025	2025
Jindabyne Town Centre Toilets	Design and Refurbishment of the Jindabyne Town Centre Toilets	$935,000	Internal/External	11.1	Nil	2025	2026

Actions

Action	Target
Delegate Disadvantaged Housing - Lots 3-4 Sec 8 DP 758346 - Council Resolution 214/24	2025
Bunyan Quarry Land Acquisition - Crown Land Lots 159, 160 & 161 DP 724552 - Council Resolution 88/24	2025
Proposal for a Social Enterprise Nursery - Council Resolution 271/23	2025
Bombala Showground Lot Consolidation - Council Resolution 22/22	2025
Request to close part of Mittagang Road Reserve - Boundary Adjustment followed by Land Sale to Owner of Lot 2 DP 815248 - Council Resolution 153/21	2025
Proposed Road Closure & Sale of old Lions Park at Bombala - Council Resolution 118/18 & 119/18	2025
Proposal to realign the Barry Way Jindabyne and to Address Issues with the Intersections of Barry Way with Eagle View Lane and Bungarra Lane - Council Resolution 162/18	2025
Proposed Acquisition of Easement for Access to Middlingbank Quarry - Council Resolution 55/20	2025
Analyse and assess each asset managed by Land and Property using agreed criteria to set the criticality and risk.	2026
Participate in facilitated workshops by the Asset team to inform 2026-2027 Asset Management Plan review, for Land and Property asset class.	2026

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

Addressing the Delivery Program Activities

· Operate and maintain reticulated potable water supplies
· Operate and maintain sewerage systems

Resourcing - What we use to deliver

Our People

· 52.5 FTE

2025-2026 Service Area Budget:

Budget for this service area is included at the end of this document.

Service Program/Action

Planned - Water

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Provide reticulated potable water	<20 reticulated water complaints per 1,000 connections/year	If Provided NSW Public health Act 2010 Fluoridation of Public water Supplies Act 1957	<178 pa	Monthly	8.2	Nil

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Daily operations water compliance testing and inspections	100% of testing requirements completed on schedule	If Provided NSW Public health Act 2010 Fluoridation of Public water Supplies Act 1957	100% of Daily testing requirements met	Monthly	8.2	Nil
Undertake asset maintenance to prevent water main breaks	<15 water main breaks per 100km of water main/year	Benchmarked as an LWU	<47 pa	Monthly	8.2	Nil
	<50 per 1,000 connections/year number of unplanned water interruptions/year	Benchmarked as an LWU	<444 pa	Monthly	8.2	Nil

Reactive - Water

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Respond to water incidents	<4 hours average response time to water incidents	N	<4 hours	Monthly	8.2	Nil
Undertake reactive repairs to reticulated potable water plant and equipment	<4 hours average response time to water incidents	N	< 4 hours	Monthly	8.2	Nil
Remediation of site post repair ie kerb and gutter repair	No measure	N	-	-	8.2	Nil
Investigate water quality complaints	<20 reticulated water complaints per 1000 connections per year	N	<20	Monthly	8.2	Nil

Planned - Wastewater

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Operate and maintain sewer network and equipment	80% of maintenance program achieved	N	80%	Monthly	8.2	Nil

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Regulatory reporting for all Sewage Treatment Pants	100% of all EPA annual returns submitted on time	Y Protection of Environment Operations Act 1997	100%	Annually	8.2	Nil
Undertake planned sewer plant maintenance	95% of annual plant maintenance tasks completed	N	95%	Annually	8.2	Nil

Reactive - Wastewater

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Respond to Sewerage incidents	<4 hours average response time to sewerage incidents	Y Protection of Environemnt Operations Act 1997	< 4 hours	Monthly	8.2	Nil
	<20 repairs and chokes per 100km/ year	Y Benchmarked as an LWU	<56 pa	Monthly	8.2	Nil
	<50 sewer complaints per 1,000 connections/year	Y Benchmarked as an LWU	<403 pa	Monthly	8.2	Nil
Undertake reactive repairs to sewerage plant and equipment	No measure	N	-	-	8.2	Nil
Investigate complaints and leaks	<50 Sewer complaints per 1000 connections per year	N	<50	Monthly	8.2	Nil
Remediation of site post repair ie kerb and gutter repair	No Measure	N	-	-	8.2	Nil

Major Project/Infrastructure Delivery

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

Major Project/Infrastructure Delivery - Water

Major Project/Infrastructure Delivery	Description	Annual Budget	Resources	CSP Link Strategy Action	Other Plans & Strategy Links	Start	End
Jindabyne high zone reservoir	Develop a project plan and commence land acquisition	$800,000	Internal	8.2	Nil	2025	2025
Berridale Watermain Replacement*	Upgrade and replacement of the Berridale watermain	$2,600,000	Internal/External	8.2	Nil	2025	2025
Cooma Snowy Reservoir design and construction	Design and construction of new distribution reservoir. Council Resolution 8/25	$5,000,000	Internal/External	8.2	Nil	2025	2027
Cooma Water Treatment Plant electrical upgrade design/implementation	Replacement of delivery water pump electrical switchboard	$500,000	Internal/External	8.2	Nil	2025	2025
East Jindabyne booster Reservoir	Upgrade and replace aging infrastructure. Design and construct of booster reservoirs in East Jindabyne	$1,150,000	Internal/External	8.2	Nil	2025	2025
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	$29,000,000 over the four years	Internal/External	8.2	Snowy Mountains Special Activation Precinct (SAP)	2025	2028
Raw water pump station replacement program	Capital works program to replace raw water pump station equipment	$240,000	Internal/External	8.2	Nil	2025	2029
SAP scope augmentation - Water	Gaps identified outside of SAP scope for water reticulation in Jindabyne	TBD	Internal/External	8.2	Snowy Mountains Special Activation Precinct (SAP)	2025	2029
SCADA renewals - water	Telemetry and SCADA systems updated to current standards	$240,000	Internal/External	8.2	Nil	2025	2029
Water Mains replacement program*	Capital works program to replace water mains	$500,000	Internal/External	8.2	Nil	2025	2029

Major Project/Infrastructure Delivery - Wastewater

Major Project/Infrastructure Delivery	Description	Annual Budget	Resources	CSP Link Strategy Action	Other Plans & Strategy Links	Start	End
Bombala Sewer Pump Station *	New Sewer Pump Station for Bombala	$1,300,000	Internal/External	8.2	Nil	2025	2029
Jindabyne Sewage Treatment Plant upgrade and associated SAP works	Provide support to RGDC to design and construct the Jindabyne Sewage Treatment Plant upgrade and associated SAP works funded by the Jindabyne SAP	$40,000,000 over the four years	Internal/External	8.2	Snowy Mountains Special Activation Precinct (SAP)	2025	2028

SNOWY MONARO REGIONAL COUNCIL

Major Project/Infrastructure Delivery	Description	Annual Budget	Resources	CSP Link Strategy Action	Other Plans & Strategy Links	Start	End
Jindabyne Sewer Pump Station *	Upgrade of the Jindabyne Sewer Pump Station number 6	$2,100,000	Internal/External	8.2	Nil	2025	2029
SAP scope augmentation - sewer	Gaps identified outside of SAP scope for sewage pump stations in Jindabyne	TBD	Internal/External	8.2	Snowy Mountains Special Activation Precinct (SAP)	2025	2029
SCADA renewals - wastewater	Telemetry and SCADA systems updated to current standards	$125,000	Internal/External	8.2	Nil	2025	2029
Sewer Main replacement program*	Capital works program to replace sewer mains	$390,000	Internal/External	8.2	Nil	2025	2029
Sewer Pump Station replacement program	Capital works program to replace sewer pump station equipment	$250,000	Internal/External	8.2	Nil	2025	2029

Actions

Action	Target
Implementation of a structured preventative maintenance program for water	2026
Implementation of a structured preventative maintenance program for sewer	2026
Complete land acquisition of easements Lot1 DP248134 for Delegate Water Treatment Plant reservoir and pump station. Council Resolution 140/21	2026
Analyse and assess each asset managed by Water and Wastewater using agreed criteria to set the criticality and risk.	2026
Participate in facilitated workshops by the Asset team to inform 2026-2027 Asset Management Plan review, for Water and Wastewater asset class.	2026

Department: Strategy Development

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 the Council rely heavily on Fleet 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.

Addressing the Delivery Program Activities

- Capital Works Program - Plant & Vehicle Capital Replacement Program
- Operate and maintain Councils Fleet and Plant Program

Resourcing - What we use to deliver

Our People

- 10 FTE

2025-2026 Service Area Budget:

Budget for this service area is included at the end of this document.

Service Program/Action

Planned

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Undertake scheduled maintenance of Council's plant and fleet	Assets assigned a maintenance schedule aligned with manufacturer and legislative requirements. Benchmark 50:50	N	70:30 scheduled / unscheduled	Monthly	12.3	Nil

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Undertake plant registration program	Annual inspections and renewals are completed before common expiry dates.	Y Road Transport (Vehicle Registration) 2017	Annually	Annually	12.3	Nil
Rural Fire Service Red Fleet is managed	The Rural Fire Service Red Fleet is managed in accordance with agreement	Y Rural Fires Act 2017	-	Annually	12.3	Nil
Undertake plant and vehicle capital replacement program	75% of plant replaced within 10% of IPWEA benchmark 10-year replacement program aligned with benchmarks, reviewed annually	N	75%	Annually	12.3	Nil
Annual engagement with stakeholders to ensure plant, vehicles and equipment meet operational needs.	Undertaken annually in November	N	Annually	Annually	12.3	Nl
Review utilisation of plant and fleet	IPWEA Benchmark Utilisation reported quarterly to managers, telematics reports monthly and as required	N	Quarterly	Monthly	12.3	Nil

Reactive

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Undertake reactive maintenance of Council's plant and fleet	Reactive maintenance is completed based on resourcing and risk assessment	N	-	-	12.3	
Provide plant and fleet for declared emergencies	Provide heavy plant and other equipment as required	Y Local Government Act 1993	-	-	12.3	

Major Project/Infrastructure Delivery

No major projects or infrastructure delivery is planned for the 2025/26 financial year. Standard business as usual service to be undertaken.

Action	Target
Continue to implement Telematics as funding becomes available	July 2026
Update light fleet to hybrid vehicles as funding allows	July 2026

SNOWY MONARO REGIONAL COUNCIL

Service Area: Governance

Responsible Manager: Coordinator 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

Addressing the Delivery Program Activities

- Provide organisational governance
- Risk management practices are administered across the organisation

Resourcing - What we use to deliver

Our People

- 6 FTE

2025-2026 Service Area Budget:

Budget for this service area is included at the end of this document.

Service Program/Action

Planned

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Administration of the Boco Rock fund	No measure	By agreement administered by Council	-	Annually	12.2	Nil
Designated persons returns are scheduled and managed in accordance with Office of Local Government (OLG) requirements	100% Designated persons returns received by 30 August annually	Y Local Government Act 1993 Public Interest Disclosures Act 2022	-	100% received annually	12.2	Nil
Maintain Council's Code of Conduct Complaint Register to ensure compliance and accurate reporting	100% of Code of Conduct complaints received are managed within OLG timeframes and guidelines.	Y Local Government Act 1993	100% managed within OLG Guidelines	Annually	12.2	Nil

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Maintain a compliant records management system	No Measure	Y State Records Act 1998	-	Quarterly	12.2	Nil
Maintain delegations register and update delegation in response to legislative and organisational change	No measure	Y Local Government Act 1993	-	Annually	12.2	Nil
Facilitate Council's Audit and Risk and Improvement Committee (ARIC) meetings	ARIC meetings are held quarterly	Y Local Government Act 1993	Four meetings per year	Quarterly	12.2	Nil
Administrate NSW Rural Fire Fighting Fund allocations in line with RFS requirements	No measure	Y Rural Fires Act 2017	-	Annually	12.3	Nil
Provide LEMO support to the Local Emergency Management Committee	No measure	Y SERM Act 1989	-	Annually	12.3	Nil
Council's insurance policies are kept up to date, and relevant to the current state and needs of the organisation	100% of policies are renewed by 30 October annually	Y Local Government Act 1993	Renewed Annually	Annually	12.2	Nil
Advisory and management committees are managed and supported	100% of committee minutes are reported to council within one month of receipt	Y Local Government Act 1993	Monthly	Quarterly	12.2	Nil
Support Council's participation in Council elections	No measure	Y Local Government Act 1993	As required	As required	12.2	Nil
Manage business continuity systems	No measure	N	As required	Annually	12.2	Nil

SNOWY MONARO REGIONAL COUNCIL

Reactive

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Government Information Public Access (GIPA) applications are processed in accordance with Council's agency information guide and GIPA Act, 2009	90% of GIPA requests are resolved within legislated timeframes	Y GIPA Act 2009	90% responded to within legislated timeframe	Quarterly	Nil	12.2

Major Project/Infrastructure Delivery

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

Major Project/Infrastructure Delivery	Description	Annual Budget	Resources	CSP Link Strategy Action	Other Plans & Strategy Links	Start	End
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	Internal	12.2	Nil	July 2025	June 2026
Develop a Compliance Register	A centralised register is developed to ensure a single source of data for compliance matters	BAU	Internal	12.2	Nil	July 2025	June 2026

Actions

No improvement actions planned for the 2025/26 financial year. Standard business as usual service to be undertaken.

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.

Addressing the Delivery Program Activities

- Provide information and communications systems to support the organisation
- Provide end-user support services to the organisation
- ICT security management
- Provide GIS services to the organisation

Resourcing - What we use to deliver

Our People

- 7 FTE

2025-2026 Service Area Budget:

Budget for this service area is included at the end of this document.

Service Program/Action

Planned

Action/Program Description	Optimal Volume	Funded Volume	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Provide end-user support services to the organisation	100%	88%	90% satisfaction at 8 or more out of 10 for end user support	N	90%	Monthly	12.3	Nil
Security & data protection systems are in place	100%	79%	-	Y Cyber NSW Mandatory 25		Annual Audit	12.3	Nil

Action/Program Description	Optimal Volume	Funded Volume	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Cyber security monitoring and compliance	100%	100%	99% of Cyber-attacks are detected and mitigated	Y Spam Act 2003 Privacy and Personal Information Protection Act 1998 Surveillance Devices Act 2007 Cyber NSW Mandatory 25	99%	Quarterly to Council. Quarterly to ARIC	12.3	Nil
Network management	100%	65%	-	N	-	Annual	12.3	Nil
Software management, inc licensing	100%	81%	Software licenses are reviewed monthly. Critical Patches are applied weekly.	N	-	Monthly Weekly	12.3	Nil
Hardware management	100%	92%	-	N	-	-	12.3	Nil
Telecommunications management	100%	90%	-	N	-	-	12.3	Nil
ICT governance	100%	63%	-	Y Spam Act 2003 Privacy and Personal Information Protection Act 1998 Surveillance Devices Act 2007 Cyber NSW Mandatory 25	-	-	12.3	Nil
Undertake annual satisfaction survey for ICT Helpdesk	100%	100%	Annual satisfaction survey undertaken with 90% responses at 80% or higher	N	90%	Annual	12.3	Nil
Equipment lease management	100%	50%	-	N	-	Annual	12.3	Nil
Provision of GIS mapping services and administration	100%	68%	80% customer satisfaction rating through internal customer survey for GIS	N	80%	Annual	12.3	Nil

Reactive

Action/Program Description	Optimal Volume	Funded Volume	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Provide end user support helpdesk services to the organisation	100%	88%	80% helpdesk tickets completed within SLA	N	80% within SLA	Monthly	12.3	Nil
Road and place naming	100%	100%	-	N	-	Quarterly	12.3	Nil
Rural and urban addressing	100%	95%	-	N	-	Quarterly	12.3	Nil
Locality adjustments	100%	100%	-	N	-	Quarterly	12.3	Nil
GIS requests	100%	68%	Response within 30 mins, resolution based on complexity and priority assessment	N	30 mins	Monthly	12.3	Nil
Provision of GIS services for emergency management	100%	71%	As required during emergency events	N	-	Annually	12.3 12.2	Nil
GIS mapping	100%	35%	-	N	-	Quarterly	12.3	Nil
Network management	100%	100%	-	N	-	Monthly	12.3	Nil
Respond to system outages downtime	100%	100%	Weekly system downtime for identified critical services less than 2 hours a week	N	<2 hours/ week	Monthly	12.3	Nil

Major Project/Infrastructure Delivery

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

Major Project/Infrastructure Delivery	Description	Annual Budget	Resources	CSP Link Strategy Action	Other Plans & Strategy Links	Start	End
Business Improvement Program Works and task management, scheduling and defects	Provision of a works and task management solution with integration and automation to safety management and time and attendance solutions.	TBD	Implementation budget Annual software budget	12.3 12.2	Request for proposal evaluation in progress Business Improvement Program	July 2025	June 2026
Business Improvement Program Time and attendance	Provision of a safety management solution	TBD	Implementation budget Annual software budget	12.3 12.2	Request for proposal evaluation in progress Business Improvement Program	July 2025	June 2026

Major Project/Infrastructure Delivery	Description	Annual Budget	Resources	CSP Link Strategy Action	Other Plans & Strategy Links	Start	End
Business Improvement Program Integration and Automation	Provision of a time and attendance solution with award interpretation and automated integration for data capture from works and task management solution.	TBD	Implementation budget Annual software budget	12.3 12.2	Request for proposal evaluation in progress Business Improvement Program	July 2025	June 2026
Civica Authoirity Altitude Cloud Migration	Provision of integration, automation and AI to improve processes and service delivery	TBD	Implementation budget Annual software budget	12.3 12.2	Request for proposal evaluation in progress Business Improvement Program	July 2025	June 2026
Fit for purpose review - InfoCouncil and CAMMS	Commence review of applications identified as limiting productivity in reporting and service delivery.	TBD	BAU budget Staff resources	12.3 12.2	Request for quotation specification in development.	July 2025	June 2026
ICT Security SASE/SOC	Implementation of a Secure Access Service Edge solution to set accessibility controls on SaaS and on premises applications.	$50,000	ICT software budget	12.3 12.2	Request for quotation July 2025	July 2025	December 2025
Capital Hardware Replacement Program - End User Hardware	Four-year replacement of desktop and laptop computers	$100,000	Leasing budget	12.3 12.2	Request for quotation July 2025	July 2025	June 2026
ICT Security SIEM Implementation	Implementation of Security Information and Event Management solution to monitor security events within and across network communications devices and systems.	$40,000	ICT software budget	10.1 12.3	Request for quotation September 2025	September 2025	February 2026
ICT Security Application Allow Listing Implementation	Implementation of an application allow listing product such as Airlock Digital to secure the network and endpoints against executing malicious applications.	$42,000	ICT software budget	12.3	Request for quotation August 2025	August 2025	January 2026

Actions

No improvement actions planned for the 2025/26 financial year. Standard business as usual service to be undertaken.

Business Unit: Strategy Development

Responsible Manager: Coordinator Strategy Development

2025-2026 Business Unit Budget:

Budget for this business unit is included at the end of this document.

Service Area: Asset Management Services

Responsible Manager: Team Leader 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 establishing the plans for how the assets should be maintained and renewed to gain the optimal value from the assets. This includes managing demand and determining the optimal intervention periods to reduce the overall cost of required infrastructure.

Addressing the Delivery Program Activities

- Provide internal Asset Management Services across Council

Resourcing - What we use to deliver

Our People

- 5 FTE

Service Program/Action

Planned

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Carry out Condition Assessment of open space and recreation assets	Condition assessment of open space and recreation assets completed in preparation for revaluation	N	-	-	12.3	Asset Management Plan - Open Space and Recreation Asset Management Strategies Asset Management Policy
Carry out revaluation open space and recreation assets	Revaluation of open space and recreation assets is completed	Y Local Government Act 1993	-	Annually	12.3	Asset Management Plan - Open Space and Recreation Asset Management Strategies Asset Management Policy
Undertake Traffic count program	50 traffic counts per year	N	50	Quarterly	12.3	Asset Management Plan - Transport
Undertake a comprehensive Revaluation of Assets	Comprehensive revaluation of identified asset category is undertaken	Y Australian Accounting Standard AASB 116	-	Annually	12.3	Asset Management Plans Asset Management Strategies Asset Management Policy

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Undertake condition assessment of assets	Condition assessment of identified asset category is undertaken	N	-	Annually	12.3	Asset Management Plans Asset Management Strategies Asset Management Policy
Processing capital 'Works in Progress'	On confirmation by project managers, Finance is notified asset can be capitalised	Y Australian Accounting Standard AASB 116	-	-	12.3	Asset Management Plans Asset Management Strategies Asset Management Policy
Asset data collection	No measure	N	-	-	12.3	Asset Management Plans Asset Management Strategies Asset Management Policy

Reactive

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Work order creation for capital projects	No measure	N	-	-	12.3	Asset Management Plans Asset Management Strategies Asset Management Policy
Provide asset information to internal services by request	No measure	N	-	-	12.3	Asset Management Plans Asset Management Strategies Asset Management Policy

Major Project/Infrastructure Delivery

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

Major Project/Infrastructure Delivery	Description	Annual Budget	Resources	CSP Link Strategy Action	Other Plans & Strategy Links	Start	End
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	$40,000	External	11.4	Asset Management Strategy	2025	2026
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	External	12.3	Asset Management Strategy Asset Management Plans	2025	2026
Progress maturity of asset management planning	Progress maturity of asset management planning from core to advanced (Assets Management Strategy Action #15)On request, assist and support operational teams to develop asset criticality criteria and identify critical assets	BAU	Internal/External	12.2 12.3	Asset Management Strategy Asset Management Plans	July 2025	June 2026

Actions

No improvement actions planned for the 2025/26 financial year. Standard business as usual service to be undertaken.

Service Area: Corporate Planning

Responsible Manager: Coordinator Strategy Development

What the service looks like

The Corporate Planning team coordinate and support the preparation and review of Council's Integrated Planning and Reporting suite and reporting the outcomes to Council and the community. In, addition, coordinate Council's annual customer satisfaction survey.

Addressing the Delivery Program Activities

· Coordination, review, preparation and reporting of Council's Integrated Planning and Reporting suite of documents
· Coordinate the annual Customer Satisfaction Survey

Resourcing - What we use to deliver

Our People

· 1 FTE

Service Program/Action

Planned

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Annual review of the DP is undertaken, to ensure it aligns with the CSP	Delivery Program is reviewed, adopted, andpublished annually	s402, s403, s404 of the Local Government Act 1993 Local Government (General) Regulation 2021	Annually	Annually	12.1 12.2 12.3	OLG Integrated Planning and Reporting Guidelines
Co-ordinate the preparation of an OP that identifies the projects and activities that will be undertaken each financial year to achieve the commitments made in the DP	Operational Plan is prepared, adopted, and published annually	s402 of the Local Government Act 1993 Local Government (General) Regulation 2021	Annually	Annually	12.2 12.3	OLG Integrated Planning and Reporting Guidelines

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Prepare an Annual Report for the community highlighting Council's progress against the DP	Annual Report is adopted by Council and submitted to Office of Local Government prior to 30 November each year	s402 of the Local Government Act 1993

Local Government (General) Regulation 2021 | Annually | Annually | 12.2 12.3 | OLG Integrated Planning and Reporting Guidelines |
| Report accountability through quarterly performance reporting | Organisational performance reports are submitted to Council quarterly | s402 of the Local Government Act 1993

Local Government (General) Regulation 2021 | Quarterly | Quarterly | 12.2 12.3 | OLG Integrated Planning and Reporting Guidelines |
| Undertake a customer satisfaction survey annually | Survey undertaken annually | s402 of the Local Government Act 1993

Local Government (General) Regulation 2021 | Annually | Annually | 12.1 12.2 12.3 | OLG Integrated Planning and Reporting Guidelines |

Reactive

This service is not a reactive service. All activities are planned.

Major Project/Infrastructure Delivery

No major projects or infrastructure delivery is planned for the 2025/26 financial year. Standard business as usual service to be undertaken.

Actions

No improvement actions planned for the 2025/26 financial year. Standard business as usual service to be undertaken

Service Area: Strategic Planning

Responsible Manager: Team Leader 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.

Addressing the Delivery Program Activities

- Support and facilitate internal and external community development committees, including advisory committees and interagencies. Coordinate the implementation of Council's Disability Inclusion Action Plan
- Develop and implement Child Safe Organisation Program
- Provide strategic planning services to the organisation and community

Resourcing - What we use to deliver

Our People

- 7 FTE

Service Program/Action

Planned

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Community development coordinates and delivers annual celebration days, and supports community groups in the delivery of programs	One community related annual celebration event/ activity assisted in delivery per year	N	One event per year	Annually	Nil	2.5
	One community group supported to plan and deliver an event/activity per year		One event per year			
Coordinate the implementation of Council's Disability Action Inclusion Plan	No measure	Y Disability inclusion Act 2014	-	Quarterly	12.2	SMRC Disability Inclusion Action Plan 2025-2029
Develop and implement Child Safe Organisation Program	Three Childsafe Working group meetings held per year	Y Childrens Guardian Act 2019	3	Quarterly	12.3	Nil

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Support and facilitate internal and external community development committees, including advisory committees and interagencies.	=>3 committee meetings facilitated a year	N	3	Quarterly	12.2	Committee Charter
Provide strategic planning services in response to internal and external customer requests regarding: Strategic land use planning; Community development and support; Arts, culture and heritage; Recreation planning; Water and wastewater strategic planning. Development contributions; Infrastructure planning agreements. Preparation of submissions on major relevant state or federal Government policy changes.	No measure	Y Environmental Planning and Assessment Act 1979 Local Government Act 1993	-	Quarterly	7.1 14.1 12.2 2.1 2.2 2.4 2.5 7.2 11.2 1.2	Open Space and Recreation Strategy DCP's Snowy Monaro Local Strategic Planning Statement

Reactive

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Assess Proponent-Initiated Planning Proposals	No measure	Y Environmental Planning and Assessment Act 1979	-	Quarterly	12.2	Nil
Provide feedback on State Significant Development (SSD) applications	80% of SSD's provided with feedback	N	80%	Quarterly	12.3	Nil
Preparation of submissions on major relevant state or federal Government policy changes	No Measure	N	-	Quarterly	12.3	Nil
Assess infrastructure Planning Agreements	No measure	N	-	Annually	12.2	Nil

Major Project/Infrastructure Delivery

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

Major Project/Infrastructure Delivery	Description	Annual Budget	Resources	CSP Link Strategy Action	Other Plans & Strategy Links	Start	End
Revised Snowy Monaro Settlements Strategy	Report to Council to seek endorsement of the draft Strategy for the purpose of public exhibition. Organise and conduct public exhibition of draft Strategy. Assess submissions and prepare post exhibition amendments to the draft Strategy in response to issues raised (if required). Report to Council to seek adoption of the draft Strategy. Request the Department of Planning, Housing and Infrastructure's endorsement of the Strategy. Council Resolution 242/23	$83,000	Internal	5.2 7.3 11.2	Snowy Monaro Local Strategic Planning Statement	2025	2026
Consolidated Local Environmental Plan (LEP) for the Region	Prepare project plan to confirm project scope and resources required to deliver the project. Prepare draft Planning Proposal, including Bombala Bicentennial Park to be heritage listed. Council Resolution 240/20 Report to Council to seek endorsement of the draft Planning Proposal for referral to the Department of Planning, Housing and Infrastructure for Gateway Determination. Submit Planning Proposal to Department of Planning, Housing and Infrastructure for Gateway Determination.	BAU	Internal	5.2 7.3 11.2	Snowy Monaro Local Strategic Planning Statement Snowy Monaro Settlements Strategy (Draft)	2025	2026
Consolidated Development Control Plan (DCP) for the Region	Prepare project plan to confirm project scope and resources required to deliver the project. Commence preparation of the draft DCP	$75,500	Internal	5.2 7.3 11.2	Snowy Monaro Local Strategic Planning Statement	2025	2026
Jindabyne Development Control Plan (DCP) Review	Prepare project plan to confirm project scope and resources required to deliver the project. Commence preparation of the draft DCP	$15,100	Internal	5.2 7.3 11.2	Snowy Monaro Local Strategic Planning Statement	2025	2026
Regional Drought Resilience 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	Internal	3.1 3.3	Nil	2025	2026

Major Project/Infrastructure Delivery	Description	Annual Budget	Resources	CSP Link Strategy Action	Other Plans & Strategy Links	Start	End
Cooma North Ridge Reserve Management Plan	Finalise Cooma North Ridge Reserve Management Plan	$30,300	Internal	12.2 12.3 11.2	SMRC Open Space and Recreation Strategy	2025	2026
Cooma Local Parks Strategy	Finalise Cooma Local Parks Strategy	$28,000	Internal	12.2 12.3 11.2	SMRC Open Space and Recreation Strategy	2025	2026
Arts, Culture and Heritage Strategy	Prepare draft Strategy which seeks to guide and promote arts, culture and heritage across the region along with providing strategic objectives and actions	$115,000	Internal	2.1 2.2 2.3 2.4	Nil	2025	2026

Actions

No improvement actions planned for the 2025/26 financial year. Standard business as usual service to be undertaken

Department: People and Organisational Performance

Responsible Manager: Chief People and Organisational Performance Officer

Service Area: People and Organisational Performance

2025-2026 Business Unit Budget:

Budget for this service is included within other service area budgets

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. Enriching the culture of our Council through strong foundations and an effective, engaged workforce and enhancing performance ensuring we are all accountable for our work and the way in which it is delivered to the benefit of our community.

Addressing the Delivery Program Activities

- Provide workforce management and workforce planning services across the organisation
- Provide support and guidance to the organisation so that it can deliver a safe and healthy workplace
- Facilitate service reviews as required under s406 of the Local Government Act, 1993, in accordance with Council's Service Review Program

Resourcing - What we use to deliver

Our People

- 13 FTE

Service Program/Action

Planned

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Provide learning and development across the organisation	No measure	N	-	-	Workforce Management Strategy	12.3
Payroll management and processing	Payroll is processed fortnightly	Y NSW Local Government (State) Award 2023	Fortnightly	Quarterly	Nil	12.3
Undertake Organisational development across the organisation	Employment engagement survey undertaken annually	N	Annually	Annually	Nil	12.3

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Guide annual performance management and monitor outcomes	Undertake performance reviews annually	Y NSW Local Government (State) Award 2023	Annual	Annually	Workforce Management Strategy	12.3
Facilitate work experience and trainee programs	No measure	N	-	-	Workforce Management Strategy	12.3
Preventative employee health and wellbeing program – Influenza vaccine	Undertake vaccine program annually	N	Annual	Annually	Nil	12.3
Preventative employee health and wellbeing program – skin check	Undertake skin check program annually	N	Annual	Annually	Nil	12.3
WHS planning and management	No measure	Y WHS Act 2011	-	-	Nil	12.3
Administration of Civica People module	No measure	N	-	-	Nil	12.3

Reactive

Action/Program Description	Service Level/KPI	Regulatory	Target	Frequency of reporting	CSP Link Strategy Action	Other Plans & Strategy Links
Recruitment and induction	80% of new employees complete WHS and cyber security training modules within 1 month of commencement	N	80%	Quarterly	Nil	12.3
Injury and return to work management	No measure	Y Workers Compensation Act 1987	-	-	Nil	12.3
Workers compensation claims and return to work management	No measure	Y Workers Compensation Act 1987	-	-	Nil	12.3
Incident reporting and management	Incident Reports are provided to Council's Executive monthly	N	Monthly	Monthly	Nil	12.3
Provide guidance and advice on industrial relation matters	No measure	N	-	-	Nil	12.3
Provide guidance and advice on employment and award matters	No measure	N	-	-	Nil	12.3

Major Project/Infrastructure Delivery

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

Major Project/Infrastructure Delivery	Description	Annual Budget	Resources	CSP Link Strategy Action	Other Plans & Strategy Links	Start	End
Conduct the Service Review Program	Undertake service reviews and report on outcomes on the following services: · 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	External	Workforce Management Strategy	2025	2026	
Develop an Employee Value Proposition program	Scope development of an Employee Value Proposition Program	BAU	Internal	Workforce Management Strategy	October 2025	June 2026	
Succession planning	Commence succession planning project by completing Council's Project Management Framework	BAU	Internal	Workforce Management Strategy	2025	2026	

Actions

Action	Target
Incorporate Asset Management system end-user training into the on–boarding process, ensuring that all new employees receive comprehensive system training as part of their induction. This will enable them to effectively utilise relevant tools and systems from day one, promoting efficiency, compliance, and a smooth transition into their roles	March 2025

Capital Expenditure Schedule 2025-2026

Carry overs will be considered at the September quarterly budget review and this schedule updated.

Projects				Source of Funds			
Asset Group	Portfolio	Carry Over 2024/25	Project Description	Total Project Value 2025/26 $	Restricted Funds $	Grants $	General Fund $
Information and Communications Technology							
Office Equipment	Strategy Portfolio	NA	Server and Storage Hardware Replacement (Lease)	451,119	0	0	451,119
Fleet and Plant							
Plant and Equipment	Strategy Portfolio	NA	General fund fleet replacements	2,457,485	0	0	2,457,485
Plant and Equipment	Strategy Portfolio	NA	Water fleet replacements	114,811	114,811	0	0
Plant and Equipment	Strategy Portfolio	NA	Wastewater fleet replacements	274,960	274,960	0	0
Plant and Equipment	Strategy Portfolio	NA	Waste fleet replacements	3,860,083	3,860,083	0	0
General							
Open Space -Specialised	Community Services Portfolio	Yes	Cooma Cemetery Expansion	40,000	0	0	40,000
Library Books	Community Services Portfolio	No	Local Priority Grant (LPG) Library resources	20,000	0	12,000	0
Library Books	Operations Portfolio	No	Monaro Regional Library book purchases – capital	100,000	0	100,000	0
Infrastructure							
Bridges	Infrastructure Portfolio	NA	Bridges Council Roads (TBD)	554,000	0	0	500,000
Roads	Infrastructure Portfolio	Yes	Smiths Road upgrade	102,780	0	102,780	0

Capital Expenditure Schedule 2025-2026

	Projects			Source of Funds			
Asset Group	Portfolio	Carry Over 2024/25	Project Description	Total Project Value 2025/26 $	Restricted Funds $	Grants $	General Fund $
Resource and Waste							
Resource and Waste	Community Services Portfolio	No	Bombala Landfill upgrade	225,000	225,000	0	0
Resource and Waste	Community Services Portfolio	Yes	Jindabyne Transfer Station Upgrade - Concept Design	350,000	350,000	0	0
Resource and Waste	Community Services Portfolio	NA	Street Furniture and Recycle Bins Purchases	30,000	30,000	0	0
Water and Wastewater							
Water	Infrastructure Portfolio	Yes	Cooma Snowy Reservoir 1 Design and Construction	2,000,000	2,000,000	0	0
Water	Infrastructure Portfolio	NA	Raw Water Pump Stations Improvements	240,000	240,000	0	0
Water	Infrastructure Portfolio	NA	SCADA replacement and renewals - Water (TBD)	125,000	125,000	0	0
Water	Infrastructure Portfolio	NA	Water Mains Replacement Program (TBD)	500,000	500,000	0	0
Wastewater	Infrastructure Portfolio	NA	SCADA replacement and renewals - Sewer (TBD)	240,000	240,000	0	0
Wastewater	Infrastructure Portfolio	NA	Sewer Main Network Improvements (TBD)	390,000	390,000	0	0
Wastewater	Infrastructure Portfolio	NA	Sewer Pump Station Improvements (TBD)	250,000	250,000	0	0
Wastewater	Infrastructure Portfolio	NA	Sewer Treatment Station Improvements (TBD)	250,000	250,000	0	0
Asset Renewals							
Footpaths	Operations Portfolio	No	Footpaths renewal (TBD)	145,000	100,000	0	45,000

Capital Expenditure Schedule 2025-2026

Projects				Source of Funds			
Asset Group	Portfolio	Carry Over 2024/25	Project Description	Total Project Value 2025/26 $	Restricted Funds $	Grants $	General Fund $
Other Open Space Recreation	Community Services Portfolio	NA	Berridale Swimming Pool upgrades	155,000	0	0	155,000
Bridges	Infrastructure Portfolio	NA	Bridges Regional Roads Renewals (TBD)	500,000	0	0	500,000
Roads	Operations Portfolio	NA	Heavy Patching Regional Roads renewal (TBD)	310,500	0	0	310,500
Roads	Infrastructure Portfolio	NA	Heavy Patching Rural Roads renewal (TBD)	507,500	0	0	507,500
Roads	Infrastructure Portfolio	No	Heavy Patching Urban Roads renewal (TBD)	202,000	0	0	202,000
Roads	Infrastructure Portfolio	No	Kerb and Gutter renewal (TBD)	305,000	0	0	305,000
Roads	Infrastructure Portfolio	NA	Reseal Regional Roads renewal (TBD)	606,400	0	0	606,400
Roads	Infrastructure Portfolio	NA	Reseal Rural Roads renewal (TBD)	1,402,000	0	0	1,402,000
Roads	Infrastructure Portfolio	No	Reseal Urban Roads renewal (TBD)	706,000	0	0	706,000
Roads	Infrastructure Portfolio	NA	Resheeting Regional Roads renewal (TBD)	416,300	0	0	416,300
Roads	Infrastructure Portfolio	NA	Resheeting Rural Roads renewal (TBD)	3,505,100	0	0	3,505,100
Roads	Infrastructure Portfolio	No	Resheeting Urban Roads renewal (TBD)	200,200	0	0	200,200
Roads	Infrastructure Portfolio	NA	Rural Roads Rehabilitation renewals (TBD)	300,000	0	0	300,000
Roads	Infrastructure Portfolio	NA	Transport Infrastructure renewal (TBD)	1,145,000	0	0	1,145,000
Stormwater	Infrastructure Portfolio	No	Stormwater – renewal (TBD)	300,000	0	0	300,000

Budget

The following tables indicate the proposed 2025-2026 budget for the business units and service areas of Council.

Built & Natural Environment	Resource Group	2025/26 Draft Budget
Income	Grants and contributions prov	(384,499)
	Rates & Annual Charges	(266,210)
	User Fees & Charges	(2,239,950)
Income Total		**(2,890,659)**
Expenditure	Depreciation Amortisation & I	5,694
	Employee Costs	4,234,368
	Materials & Contracts	2,776,258
	Other Expenses	9,200
Expenditure Total		**7,025,520**
Grand Total		**4,134,861**

Communications and Engagement	Resource Group	2025/26 Draft Budget
Expenditure	Employee Costs	683,848
	Other Expenses	125,200
Expenditure Total		**809,048**
Grand Total		**809,048**

Budget

The following tables indicate the proposed 2025-2026 budget for the business units and service areas of Council.

Community Services		2025/26 Draft Budget
	Resource Group	
Income	Grants and contributions prov	(120,000)
	Grants and contributions prov	(3,560,478)
	Other Revenues	(6,500)
	Rental Income	(449,300)
	User Fees & Charges	(638,550)
Income Total		(4,774,828)
Expenditure	Depreciation Amortisation & I	1,727,204
	Employee Costs	5,266,253
	Materials & Contracts	4,484,268
	Other Expenses	1,000
Expenditure Total		11,478,725
Grand Total		6,703,897

Project Management		2025/26 Draft Budget
	Resource Group	
Income	User Fees & Charges	(1,383,730)
Income Total		(1,383,730)
Expenditure	Employee Costs	1,356,730
	Materials & Contracts	35,554
Expenditure Total		1,392,284
Grand Total		8,554

Budget

The following tables indicate the proposed 2025-2026 budget for the business units and service areas of Council.

Customer Service		
	Resource Group	2025/26 Draft Budget
Income	Other Revenues	(72,750)
Income Total		**(72,750)**
Expenditure	**Employee Costs**	764,069
	Materials & Contracts	26,000
Expenditure Total		**790,069**
Grand Total		**717,319**

Executive Office		
	Resource Group	2025/26 Draft Budget
Expenditure	**Employee Costs**	2,450,990
	Materials & Contracts	838,413
Expenditure Total		**3,289,403**
Grand Total		**3,289,403**

Budget

The following tables indicate the proposed 2025-2026 budget for the business units and service areas of Council.

Finance		
Primary Filters	**Resource Group**	**2025/26 Draft Budget**
Income	**Interest and Investment Reven**	**(2,400,000)**
	User Fees & Charges	**(2,000)**
Income Total		**(2,402,000)**
Expenditure	**Employee Costs**	**789,001**
	Overheads recovered	**(20,751,780)**
Expenditure Total		**(19,980,779)**
Grand Total		**(19,980,779)**

Fleet & Plant		
	Resource Group	**2025/26 Draft Budget**
Income	B4-1-1 Proceeds from disposal of assets	(1,157,768)
	Rental Income	(136,000)
	User Fees & Charges	(204,000)
Income Total		**(1,497,768)**
Expenditure	Depreciation Amortisation & Impairment	1,022,687
	Employee Costs	851,300
	Materials & Contracts	4,711,673
Expenditure Total		**6,585,660**
Grand Total		**5,087,892**
	Plant Hire Recovered	**(6,462,000)**
	Net cost for Department	**(1,374,108)**

Budget

The following tables indicate the proposed 2025-2026 budget for the business units and service areas of Council.

Governance	Resource Group	2025/26 Draft Budget
Income	Grants and contributions provided for op	(704,000)
	Other Revenues	(50,000)
	User Fees & Charges	(1,000)
Income Total		(755,000)
Expenditure	Employee Costs	830,228
	Materials & Contracts	2,218,140
	Other Expenses	1,878,108
Expenditure Total		4,926,476
Grand Total		4,171,476

ICT	Resource Group	2025/26 Draft Budget
Income	User Fees & Charges	(325,000)
Income Total		(325,000)
Expenditure	Depreciation Amortisation & Impairment	461,474
	Employee Costs	861,349
	Materials & Contracts	3,522,336
Expenditure Total		4,845,159
Grand Total		4,520,159

Budget

The following tables indicate the proposed 2025-2026 budget for the business units and service areas of Council.

Infrastructure		
	Resource Group	2025/26 Draft Budget
Income	B4-1-1 Proceeds from disposal of assets	(750,000)
	Grants and contributions provided for ca	(1,700,000)
	Grants and contributions provided for op	(9,939,000)
	Rental Income	(522,500)
	User Fees & Charges	(999,100)
Income Total		(13,910,600)
Expenditure	Depreciation Amortisation & Impairment	13,327,503
	Employee Costs	6,017,594
	Materials & Contracts	13,483,603
	Other Expenses	12,000
Expenditure Total		32,840,700
Grand Total		18,930,100

Open Space & Recreation		
	Resource Group	2025/26 Draft Budget
Income	Grants and contributions provided for op	(40,000)
	Rental Income	(65,000)
Income Total		(105,000)
Expenditure	Depreciation Amortisation & Impairment	1,679,267
	Employee Costs	1,967,780
	Materials & Contracts	3,943,995
	Other Expenses	181,000
Expenditure Total		7,772,042
Grand Total		7,667,042

Budget

The following tables indicate the proposed 2025-2026 budget for the business units and service areas of Council.

Procurement		2025/26 Draft Budget
	Resource Group	
Expenditure	Depreciation Amortisation & Impairment	20,585
	Employee Costs	413,948
	Materials & Contracts	59,800
Expenditure Total		494,333
Grand Total		494,333

Resource & Waste		2025/26 Draft Budget
	Resource Group	
Income	Interest and Investment Revenue	(205,000)
	Other Revenues	(13,000)
	Rates & Annual Charges	(7,243,000)
	User Fees & Charges	(3,567,500)
Income Total		(11,028,500)
Expenditure	Depreciation Amortisation & Impairment	1,838,835
	Employee Costs	2,640,118
	Materials & Contracts	7,941,089
Expenditure Total		12,420,042
Grand Total		1,391,542

SNOWY MONARO REGIONAL COUNCIL

Budget

The following tables indicate the proposed 2025-2026 budget for the business units and service areas of Council.

Revenue		2025/26 Draft Budget
	Resource Group	
Income	Grants and contributions provided for op	(9,358,400)
	Interest and Investment Revenue	(145,000)
	Rates & Annual Charges	(24,658,700)
	User Fees & Charges	(66,000)
Income Total		(34,228,100)
Expenditure	Employee Costs	542,192
	Materials & Contracts	175,000
	Other Expenses	1,000
Expenditure Total		718,192
Grand Total		(33,509,908)

Strategic Development		2025/26 Draft Budget
	Resource Group	
Income	Grants and contributions provided for ca	(365,500)
	Interest and Investment Revenue	(90,000)
	Other Revenues	(250)
	User Fees & Charges	(15,000)
Income Total		(470,750)
Expenditure	Depreciation Amortisation & Impairment	1,311
	Employee Costs	1,475,451
	Materials & Contracts	1,155,503
	Other Expenses	21,500
Expenditure Total		2,653,765
Grand Total		2,183,015

Budget

The following tables indicate the proposed 2025-2026 budget for the business units and service areas of Council.

Tourism	Resource Group	2025/26 Draft Budget
Income	Other Revenues	(64,100)
Income Total		**(64,100)**
Expenditure	Depreciation Amortisation & Impairment	30,496
	Employee Costs	625,541
	Materials & Contracts	268,896
	Other Expenses	10,000
Expenditure Total		**934,933**
Grand Total		**870,833**

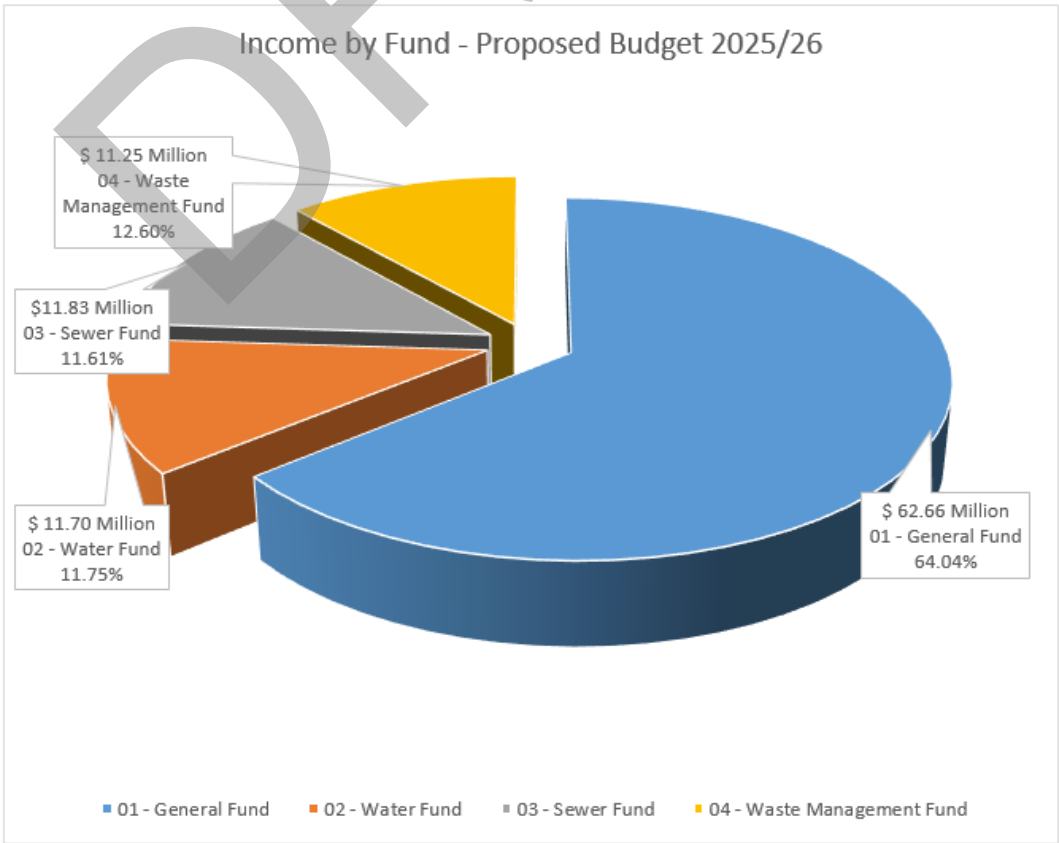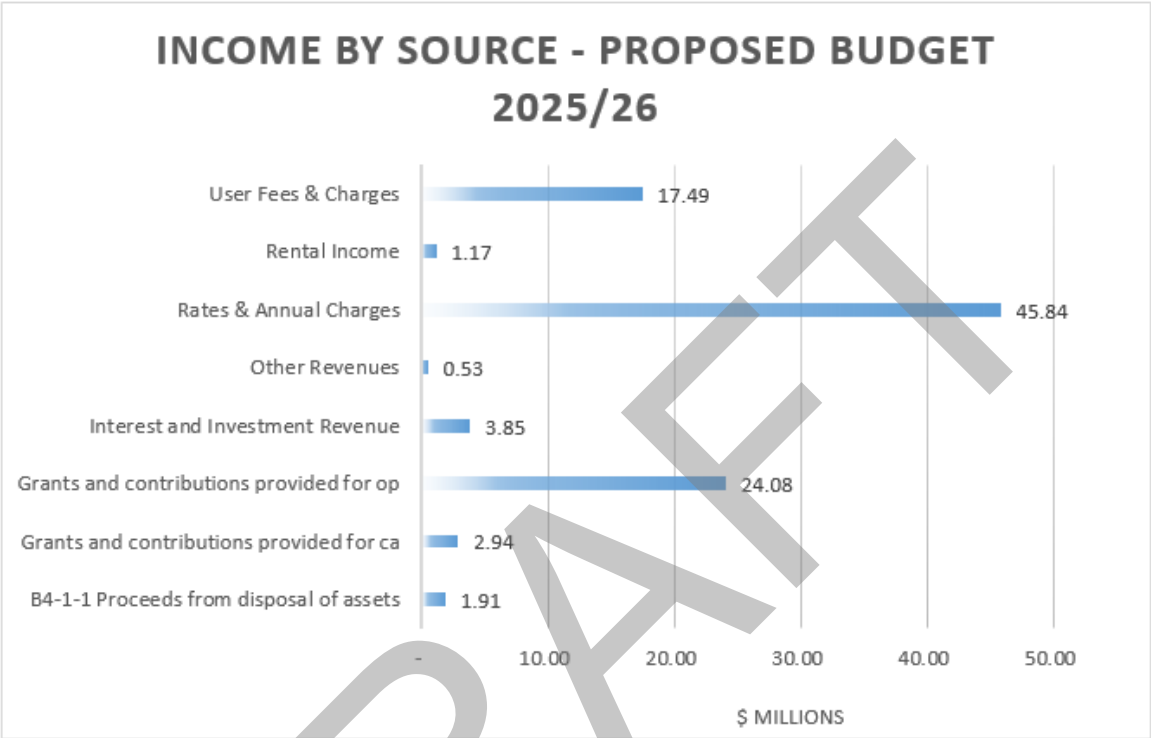| Waste & Waste Water	Resource Group	2025/26 Draft Budget
Income	Grants and contributions provided for ca	(750,000)
	Grants and contributions provided for op	(97,500)
	Interest and Investment Revenue	(1,011,000)
	Other Revenues	(20,000)
	Rates & Annual Charges	(13,667,000)
	User Fees & Charges	(8,050,700)
Income Total		**(23,596,200)**
Expenditure	Depreciation Amortisation & Impairment	8,198,944
	Employee Costs	5,545,151
	Materials & Contracts	11,010,676
	Other Expenses	60,000
	Rates & Annual Charges	210,000
Expenditure Total		**25,024,771**
Grand Total		**1,428,571**

Budget

The following tables indicate the proposed 2025-2026 budget for the business units and service areas of Council.

Workforce		
	Resource Group	2025/26 Draft Budget
Income	Other Revenues - Workers Compensation Insurance Incentive and others	(300,000)
Income Total		(300,000)
Expenditure	Employee Costs	2,006,716
	Materials & Contracts	626,000
Expenditure Total		2,632,716
Grand Total		2,332,716

Budget Summary 2025-2026

Projected Income

Figure: INCOME BY SOURCE – PROPOSED BUDGET 2025/26

Source	$ Millions
User Fees & Charges	17.49
Rental Income	1.17
Rates & Annual Charges	45.84
Other Revenues	0.53
Interest and Investment Revenue	3.85
Grants and contributions provided for op	24.08
Grants and contributions provided for ca	2.94
B4-1-1 Proceeds from disposal of assets	1.91

Figure: Income by Fund - Proposed Budget 2025/26

- $ 11.25 Million 04 - Waste Management Fund 12.60%
- $11.83 Million 03 - Sewer Fund 11.61%
- $ 11.70 Million 02 - Water Fund 11.75%
- $ 62.66 Million 01 - General Fund 64.04%

Legend: 01 - General Fund; 02 - Water Fund; 03 - Sewer Fund; 04 - Waste Management Fund

Projected Operating Expenditure

EXPENDITURE BY TYPE - PROPOSED BUDGET 2025/26

Expenditure Type	$ Millions
Other Expenses	2.39
Materials & Contracts	30.19
Employee Costs	39.30
Depreciation Amortisation & Impairment	28.31
Borrowing Costs	-

Expenditure by Fund – Proposed Budget 2025/26

- 01 - General Fund, $ 637.12 Million, 63.94%
- 02 - Water Fund, $ 127.08 Million, 12.09%
- 03 - Sewer Fund, $ 121.63 Million, 11.69%
- 04 - Waste Management Fund, $ 116.10 Million, 12.28%
- Other, $ 237.73 Million, 23%

Legend: 01 - General Fund | 02 - Water Fund | 03 - Sewer Fund | 04 - Waste Management Fund

Income Statement by Fund

Income Statement 2025/26 $'000	Statement Note	Consolidated	General	Water	Sewer	Waste
Rates & Annual Charges		45,625	24,797	3,061	10,524	7,243
User Fees & Charges		17,493	5,874	7,543	508	3,568
Other Revenues		527	494	-	20	13
Grants and contributions provided for ca		2,936	2,186	-	750	-
Grants and contributions provided for op		24,084	23,986	51	47	-
Interest and Investment Revenue		3,851	2,635	793	218	205
Rental Income		1,173	1,173	-	-	-
Net Proceeds from Disposal of Assets		1,908	1,513	62	109	224
Total Income from continuing operations		97,595	62,657	11,510	12,175	11,253

Income Statement 2025/26 $'000	Statement Note	Consolidated	General	Water	Sewer	Waste
Employee Costs		39,305	31,016	2,781	2,868	2,640
Materials & Contracts		30,189	12,304	5,066	5,687	7,131
Borrowing Costs		-	-	-	-	-
Depreciation Amortisation & Impairment		28,314	18,276	4,611	3,588	1,839
Other Expenses		2,174	2,114	60	-	-
Total expenses from continuing operations		99,981	63,710	12,518	12,143	11,610
Net Income/(loss) from continuing operations		(2,386)	(1,052)	(1,008)	32	(357)
Net Operating result before grants & contributions provided for capital purposes		(5,322)	(3,238)	(1,008)	(718)	(357)

Income Statement by Fund

Cashflow Summary 2025/26 ($'000)	Consolidated	General	Water	Sewer	Waste
Operating Activities	17,234	(10,891)	(2,747)	(2,544)	(1,052)
Investing Activities	(20,138)	12,433	3,033	431	4,241
Financing Activities	(3,851)	(2,635)	(793)	(218)	(205)
Net increase / [decrease] in cash and cash quivalents	(6,755)	(1,093)	(507)	(2,330)	2,983
Add: cash and cash equivalents - beginning of the year	3,407				
Add: investments - beginning of the year	90,000				
Cash and cash equivalents & Investment - start of the year	93,407				
Cash and cash equivalents - end of the year	(3,348)				
Investments - end of the year	85,000				
Cash and cash equivalents & Investments - end of the year	81,652				
Representing:					
- External Restrictions	65,597	34,197	18,540	9,350	3,510
- Internal Restrictions	10,517	10,517			
- Unrestricted	5,538				

Revenue Policy and Fees and Charges

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

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	Sate of our Region Report
SSRP	Statement of Strategic Regional Priorities
TE	"Towards Excellence" Program
TfNSW	Transport for NSW
UoC	University of Canberra
WMS	Workforce Management Strategy

Further Information

The Snowy Monaro 2032 Community Strategic Plan, Delivery Program, Operational Plan and Annual Reports can be viewed on Council's website.

For further information visit:

🌐 www.snowymonaro.nsw.gov.au

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Your Feedback

A copy of this 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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