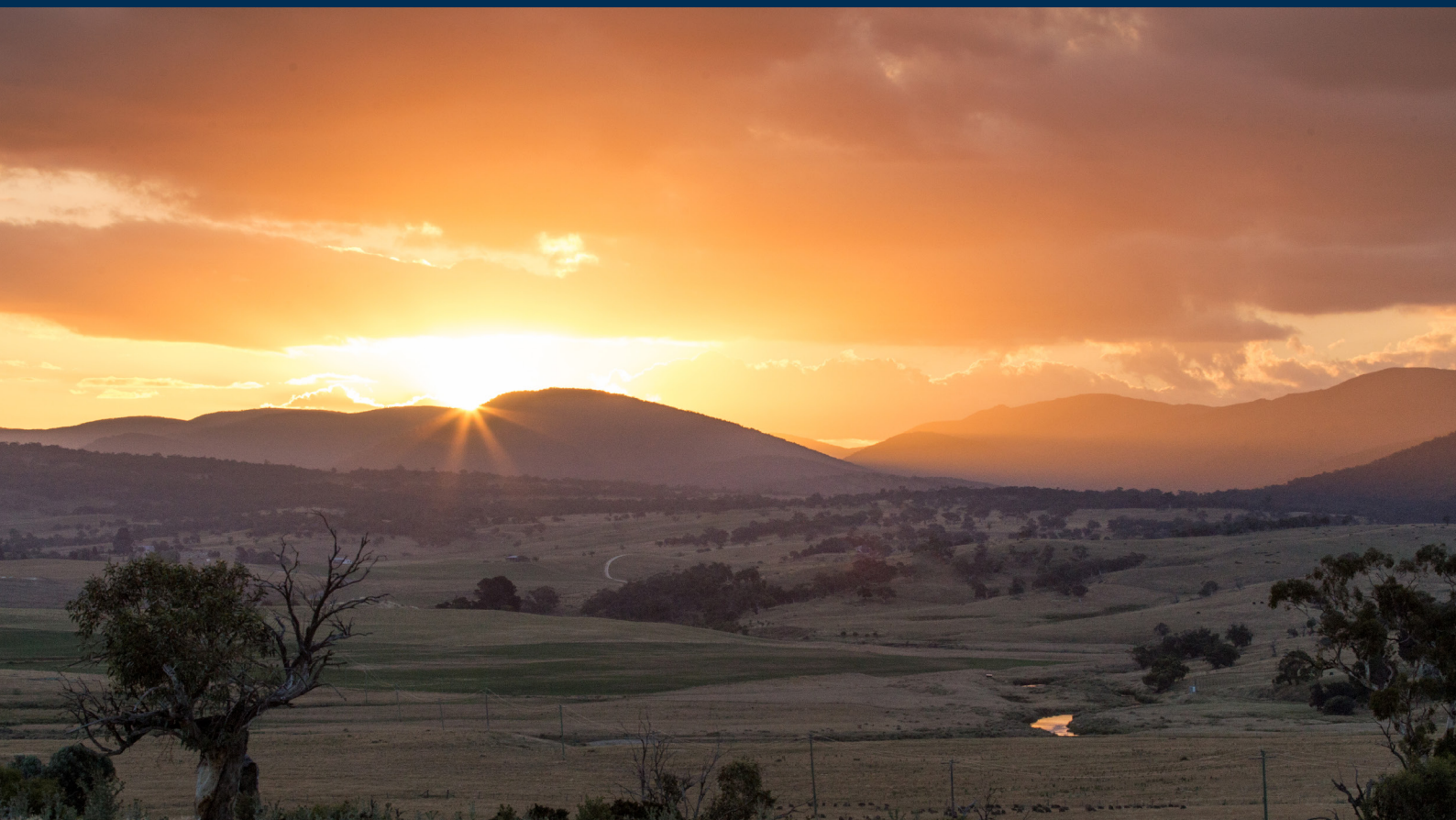


DELIVERY PROGRAM

2022-2026

2023 Revision





Acknowledgement of Country

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

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

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

Record of Versions

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

Version	Date Published	Reason for Amendments	Resolution	Author/Document Owner
1.0	29/4/22	Final Draft for Council Meeting		Coordinator Strategy Development
1.1	5/5/22	Draft for Public Exhibition		Coordinator Strategy Development
1.2	23/6/22	Draft for Council Meeting	169/22	Coordinator Strategy Development
1.4	22/7/22	Update to from Council Resolution	1/22	Corporate Reporting Officer
1.5	2/11/22	Update to from Council Resolution	286/22 317/22	Corporate Reporting Officer
1.6	20/12/22	Update to from Council Resolution	363/22 372/22	Corporate Reporting Officer
1.7	20/2/23	Update to from Council Resolution	16/23 23/23	Corporate Reporting Officer
1.8	28/3/23	Update to from Council Resolution	53/23	Corporate Reporting Officer
1.9	28/4/23	Update to from Council Resolution	78/23	Corporate Reporting Officer
2.0	11/05/2023	Draft 2023 Revision for Council Meeting	97/23	Corporate Reporting Officer
2.1	29/06/2023	Final draft for adoption	146/23	Corporate Reporting Officer
2.2	20/7/2023	Organisational Performance Report	143/23	Corporate Reporting Officer
2.3	29/04/2024	Updates from Council Report	10/24 & 99/24	Corporate Reporting Officer

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Foreword

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

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

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

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

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

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

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

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

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

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

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



Councillor Narelle Davis

Mayor

Snowy Monaro Regional Council

Introduction

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

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

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

IPART has assessed Council's special rate variation application and has determined under section 508A of the Act that:

3: The percentage by which Snowy Monaro Regional Council may increase its general income for the period from year 2023/24 to year 2026/27 (inclusive) is 52.48% consisting of annual increases as set out in the table below:

Year	Annual increase in general income	Cumulative increase in general income
2023/24	12.25%	12.25%
2024/25	10.75%	24.32%
2025/26	10.75%	37.68%
2026/27	10.75%	52.48%

The full cumulative increase of the proposed special variation in percentage terms, and the total increase in dollar terms for the average ratepayer, by rating category, is set out below:

2023-2024					2024-2025			
	Yearly Increase %	Cumulative Increase %	Yearly Increase %	Cumulative Increase %	Yearly Increase %	Cumulative Increase %	Yearly Increase %	Cumulative Increase %
Residential	12.25%	12.25%	\$120.09	\$120.09	10.75%	24.32%	\$118.29	\$238.38
Business	12.25%	12.25%	\$131.23	\$131.23	10.75%	24.32%	\$129.27	\$260.50
- Electricity Generation	12.25%	12.25%	\$5,366.26	\$5,366.26	10.75%	24.32%	\$5,286.04	\$10,652.29
Farmland	12.25%	12.25%	\$248.22	\$248.22	10.75%	24.32%	\$244.51	\$492.73

2025-2026					2026-2027			
	Yearly Increase %	Cumulative Increase %	Yearly Increase %	Cumulative Increase %	Yearly Increase %	Cumulative Increase %	Yearly Increase %	Cumulative Increase %
Residential	10.75%	37.68%	\$131.01	\$369.38	10.75%	52.48%	\$145.09	\$514.47
Business	10.75%	37.68%	\$143.17	\$403.67	10.75%	52.48%	\$158.56	\$562.23
- Electricity Generation	10.75%	37.68%	\$5,854.28	\$16,506.58	0.75%	52.48%	\$6,483.62	\$22,990.20
Farmland	10.75%	37.68%	\$270.80	\$763.53	10.75%	52.48%	\$299.91	\$1,063.44

4. The percentage increase set out in clause 1 is subject to the following conditions:

- The Council use the Additional Income for the purpose of funding the Proposed Program.
- The Council report in its annual report for each Year from Year 2023-24 to Year 2027-28 (inclusive):
 - the program of expenditure that was actually funded by the Additional Income, and any differences between this program and the Proposed Program;
 - any significant differences between the Council's actual revenues, expenses and operating balance and the projected revenues, expenses and operating balance as outlined in its Long-Term Financial Plan, and the reasons for those differences;
 - the outcomes achieved as a result of the Additional Income;
 - the productivity savings and cost containment measures the Council has in place, the annual savings achieved through these measures, and what these savings equate to as a proportion of the Council's total annual expenditure; and
 - whether or not the Council has implemented the productivity improvements identified in its application, and if not, the rationale for not implementing them.

The outcome of this assessment is a reduction of rating revenue of \$14.4m over the 10-year period from 2023/24 compared to the additional revenue identified in Scenario 2. This will impact the level of investment in asset renewal over the 10 year period.

Council will need to consider whether to apply again (for a special rate variation) in four years' time for a fifth year of variation as outlined in Scenario 2, or to modify the long term financial plan to take into account the reduced revenue from the fifth year onwards.

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

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

Councillors

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

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



**Mayor
Narelle Davis**



**Deputy Mayor
Tanya Higgins**



Councillor Chris Hanna



Councillor Tricia Hopkins



Councillor Bob Stewart



Councillor Louise Frolich



Councillor Lynda Summers



Councillor Karlee Johnson



Councillor Peter Beer



Councillor Luke Williamson

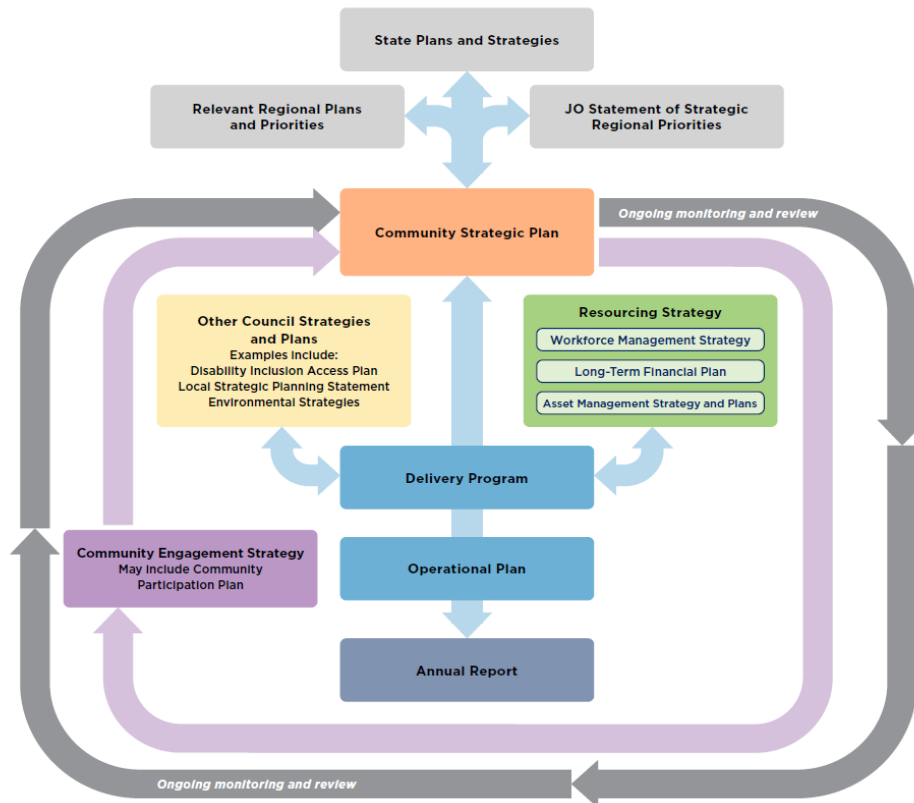


Councillor Craig Mitchell

Purpose of the Delivery Program

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

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



Context

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

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

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

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

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

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

Risk

Financial Sustainability

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

Asset Management

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

Implementation of Snowy Special Activation Precinct (SAP) projects

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

People Resourcing

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

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

Special Rate Variation

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

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

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

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

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

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

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

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

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

Resources

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

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

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

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

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

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

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

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

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

The Community Strategic Plan

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

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

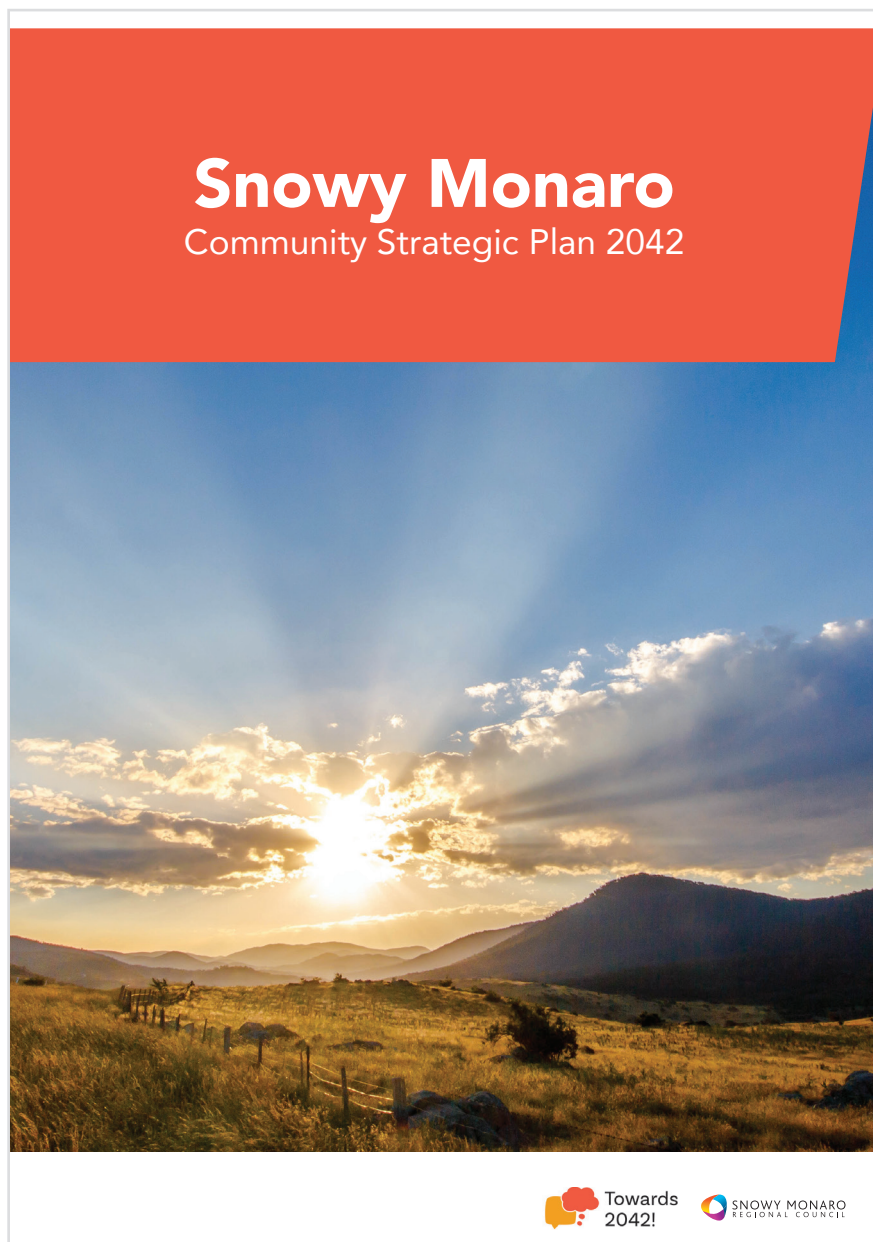
Why a joint regional plan?

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

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

1. Where are we now?
2. Where do we want to be in ten years' time?
3. How will we get there?
4. How will we know we have arrived?

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



Snowy Monaro Community Strategic Plan 2042

Our Community



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

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

Our Economy



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

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

Our Environment



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

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

Our Infrastructure



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

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

Our Civic Leadership



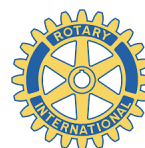
We have contemporary leadership and governance that is open, transparent, and accountable, enabled by effective communication and engagement

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

Our Partnerships

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

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



We Advocate



Australian Government



Health



Education



Transport
for NSW



Office of
Environment
& Heritage



Planning,
Industry &
Environment

Community Vision

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

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

Understanding the Community Vision

Welcoming

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

Natural environment

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

Place of opportunity

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

Council Vision

‘A trusted community partner’.

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

Council Values

SOLUTIONARY

We inspire others by best practice and inventive problem resolution that delivers revolutionary changes and quality outcomes for our customers and our community

TOGETHER

We collaborate and work together in a harmonious and well organised way to support organisational initiatives

ACCOUNTABLE

We own and take responsibility for our decisions and actions that are evidence based and justifiable, and we do what we say

INNOVATIVE

We constantly seek continuous improvement and use creative thinking to look for new ways of doing things, embracing and introducing new and advanced and original ideas, products, methods and systems

CARING

Our service culture is based on caring, displaying kindness and concern for each other and our community and being proud of what we deliver

Functions, services and facilities of Council

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

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

Facilities General

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

Waste Management

Landfills	3
Transfer Stations	6

Transport Infrastructure

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

Community and Recreation

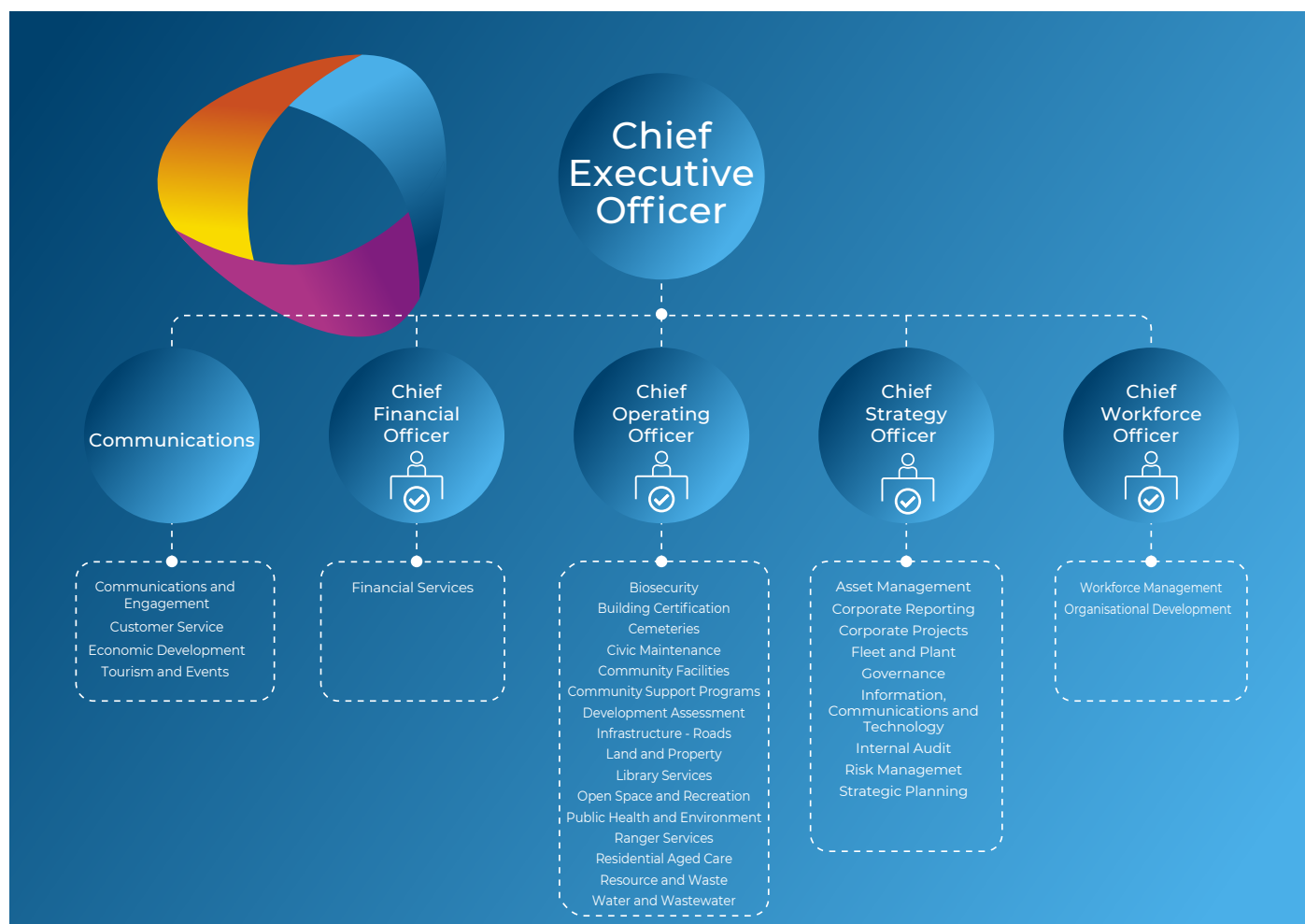
Aged Care Facilities	2
Doctors / Health Centers	3
Childcare	2
Halls	24
Showgrounds	7
Sporting / Recreation Fields	19
Swimming Pools	5
Holiday / Caravan Parks	6
Public Toilets	21
Airport	1
Saleyards	2
Community Centre	2
Truck Wash	2

Water and Wastewater

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

Organisation Structure

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



Delivery Program 2022-2026

Preparing the Snowy Monaro Regional Council (SMRC) Delivery Program (DP) 2022-2026 has been a challenging exercise. It has not been a case of updating previous versions to align with the current state of affairs. A full review and refreshed approach has been undertaken to align with updated sections of the *Local Government Act, 1993* and a new *Local Government General Regulation, 2021* that now includes meeting the Integrated Planning and Reporting Guidelines as a legislative requirement. In addition to legislative changes, SMRC participated in a new Regional Community Strategic Plan through the Canberra Region Joint Organisation (CRJO), presenting Council with new outcomes, objectives and strategies identified by our community.

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

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

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

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

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

Major Projects

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

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

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

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

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

Some of the Major Projects are:

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

Reading This Document

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

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

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

The Delivery Program

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

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

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

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

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

Communications Portfolio

Portfolio Budget


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

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

Service Area: Economic Development and Tourism

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

Projects

Project Name	CSP Objectives	Projected Investment
CBD activation plans		\$
CBD Activation Plans are developed for the major hubs of the region. They guide the future direction of the area.	<ul style="list-style-type: none"> 1.1: The relaxed lifestyle and close community feel of the region is retained and enhanced. - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development 2.1: Have increased work opportunities available. - Increase value from tourism. 4.4: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community 	

Timeframe

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

Service Delivery

Service Delivery	CSP Objectives	Measure
Implement the Snowy Mountains SAP	 <ul style="list-style-type: none"> 2.1: Have increased work opportunities available. - Improve the value generated from tourism - Identify actions to encourage increased manufacturing 	All major elements of the SAP receive Council input
Support key local industries	 <ul style="list-style-type: none"> 2.1: Have increased work opportunities available. - Identify actions to encourage increased manufacturing - Ensure important agricultural land is identified and continues to be used for agricultural production 	100% attendance at South East Forestry Hub meetings

Service Area: A brief description of the Service Area

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

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

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



Walking track along Cooma Creek, Cooma

Executive Office

Business Unit: Executive Office



Responsible Manager: Chief Executive Officer

Service Area: Executive Office

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

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

Projects

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


* Delivered by Corporate Projects




Timeframe

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

* Delivered by Corporate Projects

Service Delivery

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

Service Delivery	CSP Objectives	Measure
Support the CEO, Mayor, Councillors and Executive in their day to day activities to meet community needs		=>80% satisfaction score for the Executive Office Internal Satisfaction Survey undertaken biannually
	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	
Maintain regulatory registers of Council decisions in accordance with relevant legislation		100% of registers are updated with Council decisions after each Council meeting
	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	
Facilitate citizenship ceremonies		Four citizenship ceremonies held per year
	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	



Vulcan Street Cooma

Operations Portfolio

Business Unit: Built and Natural Environment



Responsible Manager: Manager Built and Natural Environment


Service Area: Biosecurity

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

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

Service Delivery







Service Delivery	CSP Objectives	Measure
Eliminate new weed incursions		100% of State alert weeds reported to NSW Department of Primary Industries within 48hrs
	<p>5: Have increased work opportunities available enhanced by innovation</p> <ul style="list-style-type: none"> - Ensure important agricultural and forestry land is identified and continues to be used for agricultural and forestry production <p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment - Implement programs that manage the impacts on vulnerable environments 	<p>100% of State alert weeds treated and neighbouring landowners notified within seven days</p> <p>100% of known and suspected sites of Orange Hawkweed inspected and treated monthly between December and February</p> <p>3,309km's of high risk pathways inspected annually for weed incursions</p> <p>325 of high risk sites e.g. nurseries, rest areas, camping sites inspected for weed incursions annually</p>
Minimise the risk posed by widespread weeds on the economy, environment and community		1,500 public and private property inspections undertaken as per Weeds Action Program requirements
	<p>5: Have increased work opportunities available enhanced by innovation</p> <ul style="list-style-type: none"> - Ensure important agricultural and forestry land is identified and continues to be used for agricultural and forestry production <p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment - Implement programs that manage the impacts on vulnerable environments 	<p>Four s355 Biosecurity Advisory Committee meetings held per year</p>

Service Delivery	CSP Objectives	Measure
Educate the community on weeds biosecurity matters		Ten events (workshops, field days) attended annually to educate on biosecurity matters
	<p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Undertake programs that prevent degradation of the environment - Implement programs that manage the impacts on vulnerable environments 	

Service Area: Building Certification

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





Service Delivery

Service Delivery	CSP Objectives	Measure
Assess certificate applications and determine them in line with legislative requirements	 <p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development 	50% market share of construction certificates and complying development certificates
Undertake mandatory inspections of construction certificates and complying development certificates	 <p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development 	90% approval of all occupation certificates lodged, once required information has been provided
Undertake development compliance of unauthorised works	 <p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development 	90% of development compliance matters investigated within Council's Enforcement Policy
Administer swimming pool compliance in line with legislation	 <p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development 	90% of swimming pools and spas inspected are issued with a certificate of compliance
Undertaking Council's regulatory role in fire safety of buildings	 <p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development 	80% of registered properties Annual Fire Safety Certificate processed
Undertake application, assessment and inspection of plumbing and drainage works	 <p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development 	95% approval of all s68 plumbing and drainage applications lodged with Council

Service Area: Development Assessment

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


Service Delivery

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

Service Area: Public Health and Environment

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




Projects






Project Name	CSP Objectives	Projected Investment
Develop a backflow prevention policy, procedure and implementation of a strategy for the region		BAU
<p>The backflow of water can carry contaminants back to the primary water supply system, making the water in it unsafe to drink. The installation and ongoing maintenance of backflow prevention devices can effectively manage this risk.</p> <p>The development of a clear policy and set of procedures will effectively manage this risk.</p>	<p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment - Implement programs that manage the impacts on vulnerable environments <p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Facilities exist to safely deal with waste from the community 	


Timeframe

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

Service Delivery

Service Delivery	CSP Objectives	Measure
Undertake inspections of food premises to determine compliance with the Food Standards Code	 <p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles 	98% of all P1, P2 and P3 food premises are inspected at least once a year
Undertake routine water sampling to meeting the Australian Drinking Water Quality Guidelines	 <p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region 	100% of required water samples are collected and sent for processing
Undertake routine inspections of On-Site Sewage Management Systems	 <p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment - Implement programs that manage the impacts on vulnerable environments 	10% of on-site sewage management systems are inspected each year



Service Delivery	CSP Objectives	Measure
Undertake routine inspections of liquid trade waste systems		50% of liquid trade waste inspections are undertaken annually
	<p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment - Implement programs that manage the impacts on vulnerable environments <p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Facilities exist to safely deal with waste from the community 	
Respond to illegal dumping activities, investigate all reports and arrange for clean-up and removal of waste		100% of illegal dumping matters are reported to NSW EPA using RIDonline
	<p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Undertake programs that prevent degradation of the environment <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Timely and relevant information is communicated to stakeholders on matters impacting on them 	
Undertake routine inspections of commercial swimming pools		100% of commercial pools are inspected annually
	<p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Undertake programs that prevent degradation of the environment 	
Undertake routine inspections of skin penetration premises		100% of all skin penetration premises are inspected annually
	<p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles 	
Undertake routine inspections of cooling towers		100% of cooling towers are inspected annually
	<p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment - Implement programs that manage the impacts on vulnerable environments 	

Service Delivery	CSP Objectives	Measure
Respond to environmental complaints		100% of all environmental complaint matters responded to in accordance with Council's Enforcement Policy
	<p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Timely and relevant information is communicated to stakeholders on matters impacting on them 	

Service Area: Cemeteries

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


Projects


Project Name	CSP Objectives	Projected Investment
Develop a project plan for the establishment of the new Cooma Cemetery		BAU
<p>In September 2019 Council endorsed a draft concept plan for the new Cooma Cemetery. Additional cemetery space is needed to ensure that we have capacity for burials well into the future</p> <p>A detailed project plan is required to progress this project. The plan will take the 2019 concept plan into account and identify project scope, costs, accountabilities and milestones</p>	<p>3: Our region's cultural identity is respected and embraced</p> <ul style="list-style-type: none"> - Retain the region's cultural history - Preserve and protect historically significant sites <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	
Development of a Cemetery Management Plan		BAU
<p>Council is required to develop a Cemetery Management Plan to ensure compliance with the upcoming legislative changes and to become a licensed cemetery operator</p>	<p>3: Our region's cultural identity is respected and embraced</p> <ul style="list-style-type: none"> - Retain the region's cultural history - Preserve and protect historically significant sites <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	

Timeframe

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

Service Delivery


Service Delivery	CSP Objectives	Measure
Organise interments and maintain accurate records	 <p>3: Our region's cultural identity is respected and embraced</p> <ul style="list-style-type: none"> - Retain the region's cultural history - Preserve and protect historically significant sites <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	<5 complaints per year received

Service Delivery	CSP Objectives	Measure
Maintenance of Council's cemeteries		100% of all cemeteries are mowed and maintained seven days prior to major remembrance events
	<p>3: Our region's cultural identity is respected and embraced</p> <ul style="list-style-type: none"> - Retain the region's cultural history - Preserve and protect historically significant sites <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	Four Cemetery Advisory Committee meetings held per year

Service Area: Ranger Services

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




Projects

Project Name	CSP Objectives	Projected Investment
Develop and implement a community education program to improve parking habits of motorists in the region		BAU
<p>Equitable access to parking in our region's CBDs is essential for the economic well-being of our businesses. In addition to providing equitable access to our businesses, regulated parking prevents vehicle on vehicle plus vehicle on pedestrian motor vehicle incidents</p> <p>Having a community education program for parking will ensure motorists are aware of the Road Rules and why it is important to comply with them</p>	<p>4: We are a safe and caring community</p> <ul style="list-style-type: none"> - Proactive crime preventions actions protect the community <p>13 :That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	

Timeframe

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

Service Delivery

Service Delivery	CSP Objectives	Measure
Respond to straying stock matters and impound when required to ensure that our public roads are kept safe		90% of responses are within Council's Enforcement Policy
	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	
Undertake companion animal management with the management of microchipping, registration and impoundment of dogs and cats to ensure compliance with the <i>Companion Animals Act, 1998</i>		90% of responses are within Council's Enforcement Policy
	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	<p>100% of confirmed dog attacks are reported in the Companion Animals Register (CAR)</p> <p>100% of declared dog enclosures are inspected six monthly</p>
Undertake parking patrols to ensure compliance with the <i>Road Rules, 2014</i>		=>2 weekly patrols are undertaken of the region's CBDs
	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	






Business Unit: Community Services

Responsible Manager: Manager Community Services








Service Area: Community Facilities

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




Projects

Project Name	CSP Objectives	Projected Investment
Bombala Apex Caravan Park – upgrades*		\$60,000
Resolve inadequate power supply	12: We have in place infrastructure that supports our lifestyles <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community - Public buildings and facilities are set up to be accessible to all people 	
Bombala Arts & Innovation Centre Building Upgrade		\$1,100,000
Funded under the Bushfire Local Economic Recovery Fund, this project will see the refurbishment and adaptive reuse of the heritage listed, former infants school in Bombala. It will become a multi-use arts facility for community use.	3: Our region's cultural identity is respected and embraced. <ul style="list-style-type: none"> - The arts community is supported across our region 12: We have in place infrastructure that supports our lifestyles <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community - Provide well maintained sporting and leisure facilities 	
Cooma Showground electrical upgrades to external electrical infrastructure - Phase 2 NSW Showgrounds		\$167,500
To upgrade external electrical infrastructure at the Cooma Showground	12: We have in place infrastructure that supports our lifestyles <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community - Provide well maintained sporting and leisure facilities 	
Bombala Swimming Pool upgrades - stage 1*		\$2,971,714
Upgrades to water treatment facilities to meet required Australian standards	2: Our health allows us to live an enjoyable lifestyle <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles 12: We have in place infrastructure that supports our lifestyles <ul style="list-style-type: none"> - Provide well maintained sporting and leisure facilities 	
Cooma Regional Sports Hall*		\$14,000,000
Funded through NSW Office of Sport (Sport Election Commitments Program), this project includes completion of planning and design for a 3 court indoor sports hall	2: Our health allows us to live an enjoyable lifestyle <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles 4: We are a safe and caring community <ul style="list-style-type: none"> - Providing employment, education, and social opportunities to encourage young people to stay or move to the region and make it their home 5: Have increased work opportunities available enhanced by innovation <ul style="list-style-type: none"> - Improve the value generated from tourism 12: We have in place infrastructure that supports our lifestyles <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community - Provide well maintained sporting and leisure facilities 	

* Delivered by Corporate Projects

Project Name	CSP Objectives	Projected Investment
Cooma Swimming Pool upgrades - stage 1*		\$ 3,085,914
Upgrades to water treatment facilities to meet required Australian standards	<p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Provide well maintained sporting and leisure facilities 	
Delegate School of Arts*		\$ 840,362
Funded under the Bushfire Local Economic Recovery Fund, this project will see improvements to amenities, storm water and drainage	<p>3: Our region's cultural identity is respected and embraced</p> <ul style="list-style-type: none"> - The arts community is supported across our region <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community 	
Jindabyne Community Library*		\$3,816,458
The Jindabyne Community Library and Innovation Hub will provide a safe and pleasant place to visit, encourage responsible social behaviour and ensure access to internet services. It will act as neutral meeting place, accessible to the whole community	<p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people 	
Jindabyne Holiday Park Upgrades*		\$489,000
Extend existing sullage system to annual caravan sites	<p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community - Provide well maintained sporting and leisure facilities 	
Jindabyne Holiday Park Fire Service Upgrades*		\$496,000
Upgrades and improvements to hydrant and hose reel coverage throughout Jindabyne Holiday Park	<p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community - Provide well maintained sporting and leisure facilities 	
Nimmitabel Showground Luncheon and Bar Upgrades*		\$214,637
Funded through the NSW Showground Stimulus Program - Phase 2, this project will see the lunch pavilion assessed for compliance and upgrades to fire safety, access and kitchen amenities	<p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community - Provide well maintained sporting and leisure facilities 	
Refurbishment of the Jindabyne Pool*		\$ 3,325,000
HVAC and Roof refurbishment of the Jindabyne Pool	<p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Provide well maintained sporting and leisure facilities 	

* Delivered by Corporate Projects

Project Name	CSP Objectives	Projected Investment
Review operation and leasing arrangements of caravan parks and camping grounds		BAU
Review operation and leasing arrangements of caravan parks and camping grounds to ensure consistency of operations	<p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Provide well maintained sporting and leisure facilities <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	
Review the future direction of the Bombala Truck Wash		BAU
Review the Bombala Truck Wash usage to determine the volume of activity to inform the future direction of the truck wash	<p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	
Strengthening Communities Safer Places*		\$1,442,400
Black Summer funding will allow us to undertake building compliance audits on fourteen of our public halls that are important for community gatherings and emergencies. The program also aims to improve community resilience in the face of emergency events by providing Community First Aid Training and the provision of emergency equipment including communication packs and access to AEDs	<p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	

* Delivered by Corporate Projects




Timeframe




Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Bombala Arts & Innovation Centre Building Upgrade	✓			
Bombala Apex Caravan Park - Upgrades*	✓	✓		
Bombala Swimming Pool upgrades - stage 1*	✓	✓	✓	
Cooma Regional Sports Hub*	✓	✓		
Cooma Showground electrical upgrades to external electrical infrastructure - Phase 2 NSW Showgrounds		✓		
Cooma Swimming Pool upgrades - stage 1*	✓	✓	✓	
Delegate School of Arts*	✓	✓	✓	
Jindabyne Community Library*	✓			
Jindabyne Holiday Park upgrades*	✓	✓		
Jindabyne Holiday Park Fire Service Upgrades*	✓			
Nimmitabel Showground Luncheon and Bar Upgrades*	✓			
Refurbishment of the Jindabyne Pool*	✓	✓		

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Review operation and leasing arrangements of caravan parks and camping grounds	✓			
Review the future direction of the Bombala Truck Wash	✓			
Strengthening Communities Safer Places *	✓	✓	✓	

* Delivered by Corporate Projects

Service Delivery

Service Delivery	CSP Objectives	Measure
Maintain and operate Council owned pools	 <p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Provide well maintained sporting and leisure facilities 	70% availability of pools during scheduled opening hours
Maintain and operate livestock and saleyard facilities	 <p>5: Have increased work opportunities available enhanced by innovation</p> <ul style="list-style-type: none"> - Identify actions to encourage increased manufacturing <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	80% availability of livestock facilities for use
Maintain and operate truck wash facilities	 <p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Undertake programs that prevent degradation of the environment - Implement programs that manage the impacts on vulnerable environments <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	80% availability of truck wash


Service Delivery	CSP Objectives	Measure
Operate and maintain Council owned caravan parks and campgrounds		80% availability of caravan parks and campgrounds
	2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyles 5: Have increased work opportunities available enhanced by innovation - Improve the value generated from tourism 12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community - Provide well maintained sporting and leisure facilities	
Maintain and operate community halls		70% availability of community halls
	12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community - Provide well maintained sporting and leisure facilities	
Maintain and operate Cooma Regional Sports Hall		75% of available time booked for the Cooma Regional Sports Hall
	12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community - Provide well maintained sporting and leisure facilities	


Service Area: Community Support Programs

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

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

Projects




Project Name	CSP Objectives	Projected Investment
Review Youth Strategy 2023-27		BAU
The current Youth Strategy is due to expire. A review of the current strategy to determine if all actions are completed and a new strategy prepared	2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyles 15: That effective strategies are in place to achieve the Community Strategic Plan outcomes - Current strategies are in place to manage all major issues facing the community	


Project Name	CSP Objectives	Projected Investment
Review service delivery options for Council Commonwealth Home Support Programme (CHSP), Home Care Packages and Community Transport		BAU
To explore options to improve how Council delivers these services under the current regulatory regime and the new Support at Home Program	<p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	

Timeframe

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

Service Delivery


Service Delivery	CSP Objectives	Measure
Deliver Commonwealth Home Support Programme (CHSP) and Home Care Packages in accordance with Aged Care Quality Standards		80% of block funding expended on client services
	<p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Have in place (and accessible to everyone) quality aged, disability and health services that support our population through all life stages 	60% satisfaction rating in quarterly satisfaction survey in relation to Commonwealth Home Support Programme and Home Care Packages
Provide community transport services to the region		80% of requests for transport met
	<p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Have in place (and accessible to everyone) quality aged, disability and health services that support our population through all life stages <p>4: We are a safe and caring community</p> <ul style="list-style-type: none"> - Volunteering programs are in place to help those in need in the community 	
Deliver Youth Services in collaboration with other providers, targeting priorities as identified through the Youth Advisory Committee		25 holiday programs held
	<p>4: We are a safe and caring community</p> <ul style="list-style-type: none"> -Volunteering programs are in place to help those in need in the community - Providing employment, education and social opportunities to encourage young people to stay or move to the region and make it their home 	10 Youth Advisory Committee meetings held

Service Delivery	CSP Objectives	Measure
Maintain governance in the delivery of community services		Three Community Services Advisory Committee meetings held
	<p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Have in place (and accessible to everyone) quality aged, disability and health services that support our population through all life stages <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Community engagement strategies are put in place to effectively consult and engage with stakeholders - A range of consultation mechanisms that facilitate input from the stakeholders are used 	

Service Area: Library Services

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




Service Delivery

Service Delivery	CSP Objectives	Measure
Provide library services across the region		15 Tech Savvy sessions held
	<p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyle <p>4: We are a safe and caring community</p> <ul style="list-style-type: none"> - Providing employment, education, and social opportunities to encourage young people to stay or move to the region and make it their home <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Provide well maintained sporting and leisure facilities 	<p>90% availability face to face operation for scheduled opening hours</p> <p>15 outreach library services provided</p> <p>70 children's programs provided</p> <p>10 adult programs provided</p>

Service Area: Residential Aged Care

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

Projects

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


* Delivered by Corporate Projects

Timeframe

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

* Delivered by Corporate Projects

Service Delivery

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







Business Unit: Infrastructure

Responsible Manager: Manager Infrastructure





Service Area: Roads Infrastructure

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





Projects





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


* Delivered by Corporate Projects

Project Name	CSP Objectives	Projected Investment
Craigie Little Plains River Bridge replacement*		\$1,430,000
Replacement of critical bridge infrastructure	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure 	
Cowbed Bridge – Wullwye Creek*		\$1,800,000
Replacement of critical bridge infrastructure	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	
Delivery of externally funded projects through Black Spot Program		\$766,229
Council to undertake capital upgrades to assets within the region under the 'Black Spot' grant program to improve the quality of the transport network. This also provides Federal funds into the local economy	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	
Delivery of externally funded projects through Local Roads and Community Infrastructure Program		\$3,098,160
Council to undertake capital upgrades to assets within the Region under the Local Roads and Community Infrastructure Program to improve the quality of the transport network. This also provides Federal funds into the local economy	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	

* Delivered by Corporate Projects

Project Name	CSP Objectives	Projected Investment
Delivery of externally funded projects through Fixing Local Roads		\$18,777,051
Council to undertake capital upgrades to assets within the region under the 'Fixing Local Roads' grant program to improve the quality of the transport network. This also provides State funds into the local economy	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	
Delivery of externally funded projects through the Country Passenger Transport Infrastructure Grants Scheme		\$85,097
Construction of nine bus shelters under the CTPIGS grant scheme to improve accessibility and increase the use of passenger transport across country areas	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure 	
Delivery of externally funded projects through Transport for NSW and RMCC Agreement		\$4,000,000
Council will work closely with TfNSW to deliver maintenance and construction projects on the state roads within the region	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	
Delivery of externally funded road projects through, Safer Roads Program, Regional Road Block Grant, Regional Road Repair Program and Roads to Recovery		\$6,078,775
Council to undertake capital upgrades to assets within the Safer Roads Program, Regional Road Block Grant, Regional Road Repair Program and Roads to Recovery programs to improve the quality of the transport network. This also provides State funds into the local economy	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	

Project Name	CSP Objectives	Projected Investment
Eucumbene Cove - stormwater upgrade		\$50,000
Council to upgrade the stormwater at Eucumbene Cove	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	
Fixing Country Bridges Round 1*		\$596,000
Capital upgrades to assets within the Region under the Fixing Country Bridges grant program to improve the quality of the transport network	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure 	
- Deep Creek Bridge		
- Peak Creek Bridge		
Fixing Country Bridges Round 2A and 2B*		\$7,692,719
Capital upgrades to assets within the Region under the Fixing Country Bridges grant program to improve the quality of the transport network	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure 	
Round 2A		
- Black Flat Bridge		
- Cambalong Bridge		
- Cambalong 2 Bridge		
- Darbys Gully Bridge		
- Redcliffe Bridge		
Round 2B		
- Killarny Bridge		
- Matong Creek Bridge		
- Rossy's Creek Bridge		
- Redcliffe Bridge		
Ryrie Street Michelago extension*		\$11,916,644
Replacement/upgrade of critical bridge infrastructure	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure 	

Project Name	CSP Objectives	Projected Investment
Smiths Road - Upgrade*		
Council to undertake capital upgrades to seal 3km of Smiths Road	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure 	




* Delivered by Corporate Projects




Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Adaminaby long vehicle and truck parking*	✓	✓		
Adaminaby street improvements*	✓	✓		
Bobeyan Road upgrade*	✓	✓	✓	✓
Berridale beautification (drainage)*		✓	✓	
Construction of new access road segment EOC Polo Flat, Cooma	✓	✓		
Cooma footpath pavers CBD streetscape beautification (Sharp St - Cooma Creek Bridge to Soho St)*	✓			
Craigie Little Plains River Bridge replacement*	✓			
Cowbed Bridge – Wullwey Creek*		✓	✓	
Delivery of externally funded projects through Black Spot Program	✓			
Delivery of externally funded projects through Fixing Local Roads	✓	✓		
Delivery of externally funded projects through Local Roads and Community Infrastructure Program	✓			
Delivery of externally funded projects through the Country Passenger Transport Infrastructure Grants Scheme	✓	✓		
Delivery of externally funded projects through Transport for NSW and RMCC Agreement	✓	✓	✓	✓
Delivery of externally funded road projects through, Safer Roads Program, Regional Road Block Grant, Regional Road Repair Program and Roads to Recovery	✓	✓	✓	✓
Eucumbene Cove - stormwater upgrade	✓			
Fixing Country Bridges Round 1 *	✓			
Fixing Country Bridges Round 2A and 2B*	✓	✓	✓	
Ryrie Street Michelago extension*	✓	✓		
Smiths Road - Upgrade		✓	✓	

* Delivered by Corporate Projects

Service Delivery







Service Delivery	CSP Objectives	Measure
Undertake Council's resealing program	 <p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	40 km's of the resealing program is undertaken
Undertake Council's heavy patching program	 <p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	7,100sqm of heavy patching is undertaken
Undertake gravel resheeting	 <p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	115kms of gravel resheeting is undertaken








Service Delivery	CSP Objectives	Measure
Undertake gravel regrading	 <p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	650km of unsealed network graded
Undertake reactive maintenance	 <p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	Triage and schedule reactive maintenance within 3 weeks
Undertake bridge maintenance	 <p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	<5 unplanned bridge closures

Service Area: Civic Maintenance



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

Projects

Project Name	CSP Objectives	Projected Investment
'Big Trout' restoration in Adaminaby*		\$318,054
Funded under Stronger Country Communities Round 2, this project will see the restoration of the 'Big Trout' and surrounds in Adaminaby	3: Our region's cultural identity is respected and embraced - Preserve and protect historically significant sites	
Bombala Exhibition Hall, CWA Room upgrades*		\$96,965
Electrical upgrade to Exhibition Hall, CWA Building and stables	12: We have in place infrastructure that supports our lifestyles - Public buildings and facilities are set up to be accessible to all people	
Bombala Exhibition Hall, CWA Room upgrades painting of exhibition hall*		\$144,322
Painting of Exhibition Hall, CWA building and grandstand	12: We have in place infrastructure that supports our lifestyles - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community - Provide well maintained sporting and leisure facilities	
Bombala sporting facilities upgrades*		\$796,505
Funded under the Bushfire Local Economic Recovery Fund, this project will see additional amenities, dedicated referee spaces and seating installed at the Bombala Showground/ Sportsground	2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyles 12: We have in place infrastructure that supports our lifestyles - Provide well maintained sporting and leisure facilities	
Cooma Showground electrical upgrades to external electrical infrastructure - Phase 2 NSW Showgrounds*		\$167,500
To upgrade external electrical infrastructure at the Cooma Showground	2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyles 12: We have in place infrastructure that supports our lifestyles - Provide well maintained sporting and leisure facilities	
Cooma North Ridge - Community Place for Space*		\$235,188
Cooma North Ridge Action Group with support from Council, are to provide upgrades to public amenities including paths	1: The relaxed lifestyle and close community feel of the region is retained and enhanced - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development 2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyles 8: Have in place land use controls that protect the natural environment landscape including visual and scenic values - Develop land use plans so that development is sensitive to the region's natural environment and heritage - Have plans in place so that open spaces and recreation areas minimise environmental impacts and maximises environmental sustainability 12: We have in place infrastructure that supports our lifestyles - Build a network of regional trails and accessible shared pathways - Provide well maintained sporting and leisure facilities	

Project Name	CSP Objectives	Projected Investment
Combating antisocial behaviour and activating spaces under the NSW Graffiti Management Grant		\$100,000
Installation of new sun solar path lights for safety between Thredbo Terrace and Mungyang Street, Jindabyne and installation of permanent speakers in Centennial Park Cooma and apply anti graffiti coating to frequently vandalised public amenity sites	<p>4: We are a safe and caring community</p> <ul style="list-style-type: none"> - Proactive crime prevention actions protect the community <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Build a network of regional trails and accessible shared pathways 	
Ginger Lee Park upgrades*		\$1,078,501
Undertake upgrades of Ginger Lee Park	<p>4: We are a safe and caring community</p> <ul style="list-style-type: none"> - Providing employment, education, and social opportunities to encourage young people to stay or move to the region and make it their home <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Provide well maintained sporting and leisure facilities 	
Investigate Highview Park Jindabyne		BAU
Investigate the Highview Park area and develop a plan for its future	<p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Provide well maintained sporting and leisure facilities 	
Jindabyne Skate Park upgrade*		\$1,160,429
Funded under the Bushfire Local Economic Recovery Fund, this project will see the refurbishment of the Jindabyne Skate Park, to incorporate better facilities for all levels of ability and improved lighting and landscaping	<p>4: We are a safe and caring community</p> <ul style="list-style-type: none"> - Providing employment, education, and social opportunities to encourage young people to stay or move to the region and make it their home <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Provide well maintained sporting and leisure facilities 	
Jindabyne Sportsground upgrade amenities*		\$390,000
Delivery of additional change rooms at the Jindabyne Sportsground delivered under Stronger Country Communities 2 funding	<p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Provide well maintained sporting and leisure facilities 	
Jindabyne Town Centre improvements*		\$TBD
Toilet Block demolition and upgraded pavers (owner consultation)	<p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people 	
Lake Jindabyne Shared Trail*		\$11,500,000
Funded through RESTART NSW (Infrastructure Grants Program), this project sees additional trails and trail upgrades delivered to connect Creel Bay (West) to East of Jindabyne. This project includes the development of the Regional Trails Masterplan	<p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Build a network of regional trails and accessible shared pathways 	

* Delivered by Corporate Projects

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




* Delivered by Corporate Projects

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
'Big Trout' restoration in Adaminaby*		✓		
Bombala Exhibition Hall, CWA Room upgrades*	✓	✓		
Bombala Exhibition Hall, CWA Room upgrades painting of exhibition hall*	✓			
Bombala sporting facilities upgrades *	✓	✓		
Cooma North Ridge - Community Place for Space*	✓	✓		
Cooma Showground electrical upgrades to external electrical infrastructure - Phase 2 NSW Showgrounds*		✓		
Combating antisocial behaviour and activating spaces under the NSW Graffiti Management Grant	✓	✓		
Ginger Lee Park upgrades*	✓			
Investigate Highview Park Jindabyne	✓			
Jindabyne Skate Park upgrade*	✓	✓		
Jindabyne Sportsground upgrade amenities*	✓			
Jindabyne Town Centre improvements*		✓	✓	
Lake Jindabyne Shared Trail*	✓	✓	✓	
Mt Gladstone amenities upgrades*	✓			
Upgrades to Cooma Showground toilet block under the Crown Reserves Improvement Fund (CRIF)			✓	

* Delivered by Corporate Projects







Service Delivery

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


Service Area: Land and Property

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

Projects

Project Name	CSP Objectives	Projected Investment
Aitchison Cottage Berridale*		\$24,000
Aitchison Cottage assessment and initial stages of improvements including chimney capping	<p>3: Our region's cultural identity is respected and embraced</p> <ul style="list-style-type: none"> - Retain the region's cultural history - Preserve and protect historically significant sites <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	
Bombala Caretaker Cottage*		\$242,000
Renovation of the Caretakers Cottage	<p>3: Our region's cultural identity is respected and embraced</p> <ul style="list-style-type: none"> - Retain the region's cultural history - Preserve and protect historically significant sites <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	
Bombala Depot – female amenities*		\$29,000
Upgrades to current facilities to ensure they meet current standards	<p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people 	
Building Renewal Program*		\$5,000,000
Council's building portfolio is aged and will increasingly need significant renewals. This funding is to allow for a program or renewal to be commenced across the more than 300 buildings managed by the Council	<p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	
Delegate Preschool renewal of drainage systems*		\$256,723
Crown Reserve Improvement Fund supporting critical infrastructure upgrades to drainage systems	<p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region - Facilities exist to safely deal with waste from the community 	
Implement Plans of Management (PoMs) for the Crown Reserves which Council is the identified Crown Land Manager		BAU
To provide strategic planning and governance for the management and use of community land in Council's care and control	<p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	



* Delivered by Corporate Projects


Project Name	CSP Objectives	Projected Investment
Undertake building compliance and access works - Cooma Office*		\$5,000,000
The Cooma Office building has significant non-compliance issues that create a high risk to people in the building. Investigations are currently underway on the works required	<p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	

Timeframe

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

Service Delivery

Service Delivery	CSP Objectives	Measure
Operate and maintain Snowy River Health Centre in accordance with DoHA requirements	 <p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Ensure that our hospitals and medical centres are modern and equipped to meet the community's needs <p>12: We have in place infrastructure that supports out lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community 	75% of rooms hired at the Snowy River Health Centre
Maintain Council buildings and sites within the Land and Property service	 <p>12: We have in place infrastructure that supports out lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - A range of consultation mechanisms that facilitate input from the stakeholders are used 	99% availability during operational hours for council buildings and sites

Service Delivery	CSP Objectives	Measure
Deal with land title matters		No measure
	<p>12: We have in place infrastructure that supports out lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - A range of consultation mechanisms that facilitate input from the stakeholders are used 	

* Delivered by Corporate Projects






Business Unit: Resource and Waste Services

Responsible Manager: Manager Resource & Waste Services






Service Area: Resource and Waste Services

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




Projects

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

* Delivered by Corporate Projects

Project Name	CSP Objectives	Projected Investment
Jindabyne Landfill rehabilitation and capping*		\$3,451,800
Part of Snowy Monaro Regional Council's program of rehabilitation and waste consolidation of former and existing landfill sites, this project will see the closure and capping of the Jindabyne Landfill	<p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs to remediate degraded environmental areas - Implement programs that manage the impacts on vulnerable environments <p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Facilities exist to safely deal with waste from the community 	
Jindabyne Resource Recovery Centre*		\$9,894,500
Design and construction of a new Resource Recovery Centre to more effectively, efficiently, and sustainably process and transfer waste	<p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Facilities exist to safely deal with waste from the community <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	
Rehabilitation of legacy landfill Site – Bibbenluke*		\$28,000
Capping and rehabilitation of legacy landfill sites are a priority action within Snowy Monaro Waste Strategy	<p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs to remediate degraded environmental areas - Implement programs that manage the impacts on vulnerable environments <p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Facilities exist to safely deal with waste from the community 	
Rehabilitation of legacy landfill Site – Cathcart*		\$30,000
Capping and rehabilitation of legacy landfill sites are a priority action within Snowy Monaro Waste Strategy	<p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs to remediate degraded environmental areas - Implement programs that manage the impacts on vulnerable environments <p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Facilities exist to safely deal with waste from the community 	
Rehabilitation of legacy landfill Site – Dalgety*		\$37,500
Capping and rehabilitation of legacy landfill sites are a priority action within Snowy Monaro Waste Strategy	<p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs to remediate degraded environmental areas - Implement programs that manage the impacts on vulnerable environments <p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Facilities exist to safely deal with waste from the community 	

* Delivered by Corporate Projects

Project Name	CSP Objectives	Projected Investment
Rehabilitation of legacy landfill Site – Maffra Old Cooma Tip*		\$55,000
Capping and rehabilitation of legacy landfill sites are a priority action within Snowy Monaro Waste Strategy - commence planning	<p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs to remediate degraded environmental areas - Implement programs that manage the impacts on vulnerable environments <p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Facilities exist to safely deal with waste from the community 	
Rehabilitation of legacy landfill Site – Old Dry Plains Rd*		\$55,000
Capping and rehabilitation of legacy landfill sites are a priority action within Snowy Monaro Waste Strategy	<p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs to remediate degraded environmental areas - Implement programs that manage the impacts on vulnerable environments <p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Facilities exist to safely deal with waste from the community 	
Street furniture and recycle bins		\$106,200
Purchase of street furniture made from recycled materials and purchase of recycling bins	<p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Implement programs that manage the impacts on vulnerable environments <p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Facilities exist to safely deal with waste from the community <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	

* Delivered by Corporate Projects



Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Bombala Landfill upgrades*	✓			
Complete weighbridge IT replacement*	✓			
Cooma Compost Facility*	✓	✓	✓	✓
Cooma Landfill upgrade*		✓		
Delegate Landfill cap and close*	✓	✓		
Jindabyne Landfill rehabilitation and capping*	✓		✓	✓
Jindabyne Resource Recovery Centre*	✓	✓	✓	✓
Rehabilitation of legacy landfill Site – Bibbenluke*		✓		
Rehabilitation of legacy landfill Site – Cathcart*		✓		
Rehabilitation of legacy landfill Site – Dalgety*		✓		

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Rehabilitation of legacy landfill Site – Maffra Old Cooma Tip*		✓	✓	✓
Rehabilitation of legacy landfill Site – Old Dry Plains Rd*		✓	✓	✓
Street furniture and recycle bins		✓	✓	✓

* Delivered by Corporate Projects

Service Delivery

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









Business Unit: Water and Wastewater Operations




Responsible Manager: Manager Water Wastewater Operations

Service Area: Water and Wastewater Operations





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










Projects - Water






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

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

Projects - Wastewater

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

Project Name	CSP Objectives	Projected Investment
Cooma North sewer pump station refurbish		\$400,000
Contribution to upgrade of sewage pump station based on development growth	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Cooma wastewater construction (Cooma Creek Sharp St to Baron St)		\$500,000
Decommission redundant sewer lines under existing buildings and construction of new infrastructure	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
East Jindabyne sewage pump station 6 wet well pumps 1 and 2 replacement		\$50,000
Project to renew the mechanical equipment in East Jindabyne sewage pump station pumps and upgrade electrical no-flow protection	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
East Jindabyne sewer pump station refurbish		\$800,000
Renewals of East Jindabyne electrical switchboards	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Jindabyne sewer pump station 4 refurbish		\$400,000
Refurbishment of pumps and equipment in Jindabyne sewage pump station 4	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Jindabyne sewer pump station emergency storage construction		\$250,000
Remediation/repairs and construction of emergency storage for sewer pump stations in Jindabyne	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Jindabyne sewer reconstruction (Clyde St and Kosciuszko Rd)		\$500,000
Construction of new sewer line to remove from under existing buildings	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Jindabyne Town Centre - sewer upgrade		\$500,000
Construction of new sewer line and decommission sewer line under the town centre shops	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Kalkite Sewage Treatment Plant upgrade		\$1,400,000
Augmentation of existing plant to cope with future developments	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	

Project Name	CSP Objectives	Projected Investment
Myack Creek Berridale sewer crossing		\$300,000
Renewal of exposed sewer main crossing Myack Creek	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
SAP scope augmentation - sewer		\$500,000
Gaps identified outside of SAP scope for Sewage Pump Station in Jindabyne	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
SCADA replacement - wastewater		\$500,000
Telemetry and SCADA systems updated to current standards	11: Telecommunication networks allow us to be connected when and where needed - Ensure our telecommunication network develops to meet our regions changing needs, growth and provides security through resilient infrastructure	
Sewer Main Replacement Program		\$3,000,000
Capital works program to replace sewer mains	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Sewer Pump Station Replacement Program		\$800,000
Capital works program to replace sewer pump station equipment	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	

* Delivered by Corporate Projects


Timeframe - Water


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

Timeframe - Wastewater

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

Service Delivery

Service Delivery	CSP Objectives	Measure
Operate and maintain reticulated potable water supplies		<15 water main breaks per 100km of water main/year
	<p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	<p><50 per 1,000 connections/year number of unplanned water interruptions/year</p> <p><4 hours average response time to water incidents</p> <p><20 reticulated water complaints per 1,000 connections/year</p>

Service Delivery	CSP Objectives	Measure
Operate and maintain sewerage systems		<20 repairs and chokes per 100km/year
	<p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment - Implement programs that manage the impacts on vulnerable environments <p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	<p><4 hours average response time to sewerage incidents</p> <p><50 sewer complaints per 1,000 connections/year</p>



Ginger Lee Park, Bombala

Communications Portfolio

Business Unit: Economic Development and Tourism






Responsible Manager: Coordinator Economic Development




Service Area: Economic Development and Tourism

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

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

Projects

Project Name	CSP Objectives	Projected Investment
Investment Attraction Strategy	 	BAU
Develop and implement an economic development and Investment Attraction Strategy that targets realisation benefits from major regional developments and supply chains (e.g. SAP) locally to the Council area	<p>5: Have increased work opportunities available enhanced by innovation</p> <ul style="list-style-type: none"> - Improve the value generated from tourism - Identify actions to encourage increased manufacturing <p>6: Improve the affordability of living within the region</p> <ul style="list-style-type: none"> - Develop high value employment opportunities <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Community engagement strategies are put in place to effectively consult and engage with stakeholders - A range of consultation mechanisms that facilitate input from the stakeholders are used <p>15: That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
CBD Activation Plans	  	BAU
CBD Activation Plans bring business, Council and local chambers together in partnership to work on initiatives which encourage more business activity, retail spending and vibrancy in town CBDs. Throughout the course of the Delivery Program CBD Activation Plans will be developed for Bombala, Adaminaby, Cooma and Berridale	<p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development <p>5: Have increased work opportunities available enhanced by innovation</p> <ul style="list-style-type: none"> - Increase value from tourism <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	




Project Name	CSP Objectives	Projected Investment
Monaro Rail Trail - Undertake investigation and scope the Monaro Rail Trail		\$272,000
<p>The Monaro Rail Trail (MRT) route is the existing rail corridor between Queanbeyan and Bombala, a distance of over 200km. The project planning is being conducted in partnership with Queanbeyan-Palerang Regional Council (QPRC) and MRT Inc. along particular sections of the route as grant funding becomes available</p>	<p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>3: Our region's cultural identity is respected and embraced</p> <ul style="list-style-type: none"> - Retain the region's cultural history - Preserve and protect historically significant sites <p>4: We are a safe and caring community</p> <ul style="list-style-type: none"> - Providing employment, education, and social opportunities to encourage young people to stay or move to the region and make it their home <p>5: Have increased work opportunities available enhanced by innovation</p> <ul style="list-style-type: none"> - Improve the value generated from tourism <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Build a network of regional trails and accessible shared pathways 	
Develop a SMRC Tourism Strategy to support and grow the regions tourism industry to replace Destination Management Plan		BAU
<p>The current Destination Management Plan (DMP) ends in 2024</p> <p>A new SMRC Tourism Strategy will focus on aspects of the visitor economy for the region that Council can control or influence</p>	<p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - A wide range of community and cultural events are held <p>5: Have increased work opportunities available enhanced by innovation</p> <ul style="list-style-type: none"> - Improve the value generated from tourism <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - A range of consultation mechanisms that facilitate input from the stakeholders are used - Timely and relevant information is communicated to stakeholders on matters impacting on them <p>15: That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Polo Flat Masterplan and Industry Study		\$227,000
<p>The Polo Flat Masterplan and Industry Study will look in detail at industry and market trends, the future of Polo Flat and its market competitiveness, as well as planning aspects</p>	<p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development <p>5: Have increased work opportunities available enhanced by innovation</p> <ul style="list-style-type: none"> - Identify actions to encourage increased manufacturing <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	

Timeframe

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

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

Service Delivery

Service Delivery	CSP Objectives	Measure
Support and encourage local business	 <p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - A wide range of community and cultural events are held <p>4: We are a safe and caring community</p> <ul style="list-style-type: none"> - Organisations are supported and encouraged to foster respect, inclusivity and safety <p>5: Have increased work opportunities available enhanced by innovation</p> <ul style="list-style-type: none"> - Improve the value generated from tourism - Identify actions to encourage increased manufacturing <p>6: Improve the affordability of living within the region</p> <ul style="list-style-type: none"> - Develop high value employment opportunities 	<p>Hold business Awards biannually</p> <p>Meet with 3 main chambers of commerce quarterly</p> <p>Provide Economic Development newsletter quarterly</p>
Provide input into the development of the Snowy Mountains Special Activation Precinct (SAP)	 <p>5: Have increased work opportunities available enhanced by innovation</p> <ul style="list-style-type: none"> - Improve the value generated from tourism - Identify actions to encourage increased manufacturing 	90% of SAP meetings and workshops attended
Support key local industries	 <p>5: Have increased work opportunities available enhanced by innovation</p> <ul style="list-style-type: none"> - Identify actions to encourage increased manufacturing - Ensure important agricultural and forestry land is identified and continues to be used for agricultural and forestry production 	<p>Quarterly meetings with Chair of South East Forestry Hub</p> <p>80% attendance at Future Generation Joint Venture meetings</p>

Service Delivery	CSP Objectives	Measure
Tourism promotion and support of local events		Publicise local events in the region fortnightly
	<p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - A wide range of community and cultural events are held <p>5: Have increased work opportunities available enhanced by innovation</p> <ul style="list-style-type: none"> - Improve the value generated from tourism <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Timely and relevant information is communicated to stakeholders on matters impacting on them 	<p>100% of Reconnecting Regional Communities grant expended</p> <p>3 data sensors installed to advance the Avarisoft platform</p> <p>4 concise economic development and tourism data reports circulated internally to other Council units per year</p> <p>Review Council tourism websites quarterly for content updates</p> <p>Post new tourism social media content fortnightly</p> <p>95% availability of Visitors Centres during scheduled open hours</p>

Business Unit: Engagement



Responsible Manager: Coordinator Engagement

Service Area: Engagement

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

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




Projects


Project Name	CSP Objectives	Projected Investment
Prepare and implement Community Engagement Strategy		\$4,772
Under the new IPR Framework, Council is required to develop a Community Engagement Strategy (CES). The CES is to support development of all Council plans, policies, programs and key activities across Council	<p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Community engagement strategies are put in place to effectively consult and engage with stakeholders - A range of consultation mechanisms that facilitate input from the stakeholders are used - Timely and relevant information is communicated to stakeholders on matters impacting on them <p>15: That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Undertake Disaster Risk Reduction Fund Community Preparedness Project		\$295,754
A coordinated program of co-designed holistic planning workshops, to support Snowy Monaro communities to identify natural disaster risks, collaborate to develop place-based solutions for mitigating impacts, and build the capacity for ongoing community-led action	<p>4: We are a safe and caring community</p> <ul style="list-style-type: none"> - Organisations are supported and encouraged to foster respect, inclusivity and safety <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	

Timeframe

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

Service Delivery

Service Delivery	CSP Objectives	Measure
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
	<p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Community engagement strategies are put in place to effectively consult and engage with stakeholders - Timely and relevant information is communicated to stakeholders on matters impacting on them <p>15: That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Undertake educational programs in relation to waste management		10 community events hosted/attended per year in relation to waste management
	<p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Undertake programs that prevent degradation of the environment <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Community engagement strategies are put in place to effectively consult and engage with stakeholders - A range of consultation mechanisms that facilitate input from the stakeholders are used - Timely and relevant information is communicated to stakeholders on matters impacting on them <p>15: That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Provide Service NSW access to the Bombala community		Service NSW services delivered
	<p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Community engagement strategies are put in place to effectively consult and engage with stakeholders - Timely and relevant information is communicated to stakeholders on matters impacting on them <p>15: That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	

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



Banjo Paterson Park, Jindabyne

Finance Portfolio





Business Unit: Financial Services



Responsible Manager: Chief Financial Officer

Service Area: Financial Services

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

Projects


Project Name	CSP Objectives	Projected Investment
Investigate and model Special Rate Variation (SRV) scenarios		BAU
<p>A Special Rate variation allows a Council to increase its general income above the rate peg, under the provisions of the <i>NSW Local Government Act, 1993</i></p> <p>Council's basis operating costs are forecast to increase, hence revenue must increase and additional rates income contributes towards increasing of costs</p>	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided <p>15: That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Financial Sustainability Review		\$200,000
Undertake an independent financial audit of the Council's situation to provide information to support the development of a sustainable long term Financial Plan	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Timely and relevant information is communicated to stakeholders on matters impacting on them 	
Special Rate Variation		BAU
Implementation of a Special Rate Variation as adopted by Council	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided <p>15: That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Sale of land for unpaid rates		BAU
Undertake preparation work to sell land for unpaid rates	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	

Project Name	CSP Objectives	Projected Investment
Building Better Finance Environmental Loans		BAU
Develop a process for the successful roll out of Building Better Finance Environmental Loans	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided <p>15: That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Develop Long Term Financial Plans for the Water, Wastewater and Waste funds		BAU
Develop Long Term Financial Plans for the Water, Wastewater and Waste funds to ensure financial sustainability	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Timely and relevant information is communicated to stakeholders on matters impacting on them 	

Timeframe

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

Service Delivery

Service Delivery	CSP Objectives	Measure
Provide financial services to the organisation	 <p>13: That the community has confidence in Leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	Maintain a minimum of \$5 million in unrestricted cash



Lower Thredbo River, Kosciuszko National Park

Strategy Portfolio

Business Unit: Corporate Projects

Responsible Manager: Manager Corporate Projects

Service Area: Corporate Projects

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

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

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


Projects

Project Name	CSP Objectives	Projected Investment
Support Regional Growth and Development NSW to deliver critical projects within the SAP Program		When identified and approved
To undertake projects and provide support to the Jindabyne (SAP)	<p>5: Have increased work opportunities available enhanced by innovation</p> <ul style="list-style-type: none"> - Improve the value generated from tourism - Identify actions to encourage increased manufacturing <p>6: Improve the affordability of living within the region</p> <ul style="list-style-type: none"> - Develop high value employment opportunities <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - A range of consultation mechanisms that facilitate input from the stakeholders are used <p>15: That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Complete stronger communities funded projects		When identified and approved
Finalisation of projects under the stronger communities fund, including the major projects and round 2 funding	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	

Timeframe

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

Service Delivery

Service Delivery	CSP Objectives	Measure
Deliver internal project management services to the organisation		70% of projects allocated to the Corporate Projects Team completed on time and on budget
	<p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Facilities exist to safely deal with waste from the community <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	


Business Unit: Fleet and Plant

Responsible Manager: Manager Fleet and Plant

Service Area: Fleet and Plant

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



Projects

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

Timeframe

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

Service Delivery

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

Business Unit: Governance



Responsible Manager: Coordinator Governance

Service Area: Governance

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

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


Projects







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

Timeframe

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

Service Delivery




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

Service Delivery	CSP Objectives	Measure
Donations and sponsorships are provided by Council to support activities throughout the region		100% of approved funding is allocated within 28 days
	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Timely and relevant information is communicated to stakeholders on matters impacting on them 	
Designated Persons returns are scheduled and managed in accordance with Office of Local Government (OLG) requirements		100% of designated persons returns received by 30 August
	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	
Maintain Council's Code of Conduct Complaint Register to ensure compliance and accurate reporting		100% of Code of Conduct complaints are managed within OLG timeframes and guidelines
	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	
Section 355 Advisory and Management Committees are managed and supported	 	100% of committee meetings being reported within a month of being received by Council
	<p>4: We are a safe and caring community</p> <ul style="list-style-type: none"> - Organisations are supported and encouraged to foster respect, inclusivity and safety <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - A range of consultation mechanisms that facilitate input from the stakeholders are used - Timely and relevant information is communicated to stakeholders on matters impacting on them 	
Maintain a compliant Records Management System		No measure
	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	

Service Area: Internal Audit

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



Service Delivery

Service Delivery	CSP Objectives	Measure
Facilitate Council's Audit and Risk and Improvement Committee (ARIC) meetings	 13: That the community has confidence in leadership <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	ARIC meetings are held quarterly
Implement actions identified from ARIC meetings	 13: That the community has confidence in leadership <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	70% of Actions from ARIC are completed on time
Undertake a program of audit across Council services	 13: That the community has confidence in leadership <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	No measure

Service Area: RFS/SES Support Services

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



Service Delivery

Service Delivery	CSP Objectives	Measure
Administrate NSW Rural Fire Fighting Fund allocations in line with RFS Requirements	 13: That the community has confidence in leadership <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	No measure
Provide LEMO support to the Local Emergency Management Committee	 13: That the community has confidence in leadership <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	No measure

Service Area: Risk Management

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

Service Delivery

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







Business Unit: Information and Communications Technology

Responsible Manager: Coordinator Information and Communications Technology

Service Area: Information and Communications Technology

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




Projects

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

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Capital Hardware Replacement Program - End User Hardware				✓
Capital Hardware Replacement Program – Disaster Recovery		✓		
Capital Hardware Replacement Program – Server and storage	✓			
Conversion of Council GIS Geocentric Datum to GDA2020		✓		
Implementation of cyber security managed detection and response project		✓		
Review fit for purpose applications		✓	✓	

Service Delivery

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




Business Unit: Strategy Development




Responsible Manager: Coordinator Strategy Development

Service Area: Asset Management

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

Projects






Project Name	CSP Objectives	Projected Investment
Condition assessment of the road network		\$300,000
Regular condition assessment of the road network provides data on how the road condition changes over time and assists with planning of remediation and renewal activities	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	
Revaluation of assets - buildings and operational land		\$50,000
Regular revaluation of buildings and operational infrastructure assets provides better understanding of the true life cycle cost of assets and assists with the long term financial planning required to ensure that services are provided in a sustainable manner into the future. Revaluation also ensures that asset values carried in the financial system are not materially different from the fair value of the assets	<p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region - Facilities exist to safely deal with waste from the community <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	
Revaluation of assets - transport infrastructure (Roads) assets		BAU
Regular revaluation of Transport Infrastructure (Roads) assets provides better understanding of the true life cycle cost of assets and assists with the long term financial planning required to ensure that services are provided in a sustainable manner into the future. Revaluation also ensures that asset values carried in the financial system are not materially different from the fair value of the assets	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	

Project Name	CSP Objectives	Projected Investment
Revaluation of assets - other structures, open space assets and community land		BAU
Regular revaluation of other structures, open space assets and community land provides better understanding of the true life cycle cost of assets and assists with the long term financial planning required to ensure that services are provided in a sustainable manner into the future. Revaluation also ensures that asset values carried in the financial system are not materially different from the fair value of the assets	<p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region - Facilities exist to safely deal with waste from the community <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	
Condition assessment of open space, open land and other structures		BAU
Undertake condition assessment of open space, other structures and open land or for each asset class	<p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region - Facilities exist to safely deal with waste from the community <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	
Progress maturity of asset management planning		BAU
Progress maturity of asset management planning from core to advanced (Assets Management Strategy Action #15)	<p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	

Timeframe

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



Service Delivery



Service Delivery	CSP Objectives	Measure
Undertake Traffic Count Program		50 traffic counts per year
	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Have in place current strategic plans for meeting the future transportation needs across the region 	
Annual review of Asset Management Plans		100% of asset management plans reviewed annually
	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	
Review of asset depreciation rates and useful lives		Documented evidence of review asset depreciation rates and useful lives completed annually
	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	
Provide accurate asset management information	 	No measure
	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	



Service Area: Corporate Reporting


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

Service Delivery

Service Delivery	CSP Objectives	Measure
Develop the 2042 Snowy Monaro Community Strategic Plan (CSP) in line with Integrated Planning and Reporting guidelines to ensure long term planning and organisational sustainability	 <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - A range of consultation mechanisms that facilitate input from the stakeholders are used - Community engagement strategies are put in place to effectively consult and engage with stakeholders - Timely and relevant information is communicated to stakeholders on matters impacting on them <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	Community Strategic Plan adopted and published
Annual review of the Delivery Program is undertaken, to ensure it aligns with the CSP	 <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - A range of consultation mechanisms that facilitate input from the stakeholders are used - Community engagement strategies are put in place to effectively consult and engage with stakeholders - Timely and relevant information is communicated to stakeholders on matters impacting on them <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	Delivery Program is reviewed, adopted, and published annually

Service Delivery	CSP Objectives	Measure
Co-ordinate preparation of an Operational Plan that identifies the projects and activities that will be undertaken each financial year to achieve the commitments made in the Delivery Program		Operational Plan is prepared, adopted, and published annually
	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - A range of consultation mechanisms that facilitate input from the stakeholders are used - Community engagement strategies are put in place to effectively consult and engage with stakeholders - Timely and relevant information is communicated to stakeholders on matters impacting on them <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Prepare an Annual Report for the community highlighting Council's progress against the Delivery Program		Annual Report is adopted by Council and submitted to Office of Local Government prior to 30 November each year
	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - A range of consultation mechanisms that facilitate input from the stakeholders are used - Community engagement strategies are put in place to effectively consult and engage with stakeholders - Timely and relevant information is communicated to stakeholders on matters impacting on them <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	






Service Delivery	CSP Objectives	Measure
Prepare the State of the Region Report	 <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - A range of consultation mechanisms that facilitate input from the stakeholders are used - Community engagement strategies are put in place to effectively consult and engage with stakeholders - Timely and relevant information is communicated to stakeholders on matters impacting on them <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	Completed at the end of each term of Council
Report accountability through monthly performance reporting	 <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - A range of consultation mechanisms that facilitate input from the stakeholders are used - Community engagement strategies are put in place to effectively consult and engage with stakeholders - Timely and relevant information is communicated to stakeholders on matters impacting on them <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	Organisational performance reports are submitted to Council monthly





Service Delivery	CSP Objectives	Measure
Undertake a customer satisfaction survey annually		<p>> 2.61 mean satisfaction score within the annual community satisfaction survey for Council's overall performance</p>
	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Community engagement strategies are put in place to effectively consult and engage with stakeholders - A range of consultation mechanisms that facilitate input from the stakeholders are used <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	<p>> 3.0 mean satisfaction score within the Annual Community Satisfaction Survey for Development Assessment</p> <p>> 2.36 mean satisfaction score within the Annual Community Satisfaction Survey for Economic Development and Tourism</p> <p>=> 3 mean satisfaction score within the Annual Community Satisfaction Survey for Engagement</p> <p>>3.33 mean satisfaction score within the Annual Community Satisfaction Survey for Council amenities</p> <p>> 3.61 mean satisfaction score within the Annual Community Satisfaction Survey for high priority, high use parks, sporting facilities, trails and other grounds</p> <p>> 3.24 mean satisfaction score within the Annual Community Satisfaction Survey for Ranger Services</p> <p>> 3.18 mean satisfaction score within the Annual Community Satisfaction Survey for Council Pools Services</p> <p>>3.18 mean satisfaction score within the Annual Community Satisfaction Survey for Community Facilities</p> <p>> 3.0 mean satisfaction score within the Annual Community Satisfaction Survey for Biosecurity Services</p> <p>>3.11 mean satisfaction score within the Annual Community Satisfaction Survey for Resource and Waste Management</p> <p>>3 mean satisfaction score within the Annual Community Satisfaction Survey for operate and maintain reticulated potable water supplies</p> <p>>3 mean satisfaction score within the Annual Community Satisfaction Survey for operate and maintain sewerage systems</p>




Service Area: Strategic Planning





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


Projects

Project Name	CSP Objectives	Projected Investment
Active Transport Strategy		\$50,000
<p>An Active Transport Strategy is a comprehensive strategic and action plan to develop pedestrian policies and build pedestrian and cycling facilities</p> <p>The Active Transport Strategy aims to co-ordinate investment in safe, convenient and connected pedestrian routes. An Active Transport Strategy provides a framework for developing pedestrian routes or areas identified by the community as important for enhanced, sustainable safety, convenience and mobility</p> <p>Active Transport Strategies are developed through partnerships between State and Local Governments, developers and other stakeholders</p>	<p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Arts and Culture Strategy		BAU
<p>The significance of arts and culture within the Snowy Monaro region is not only the economic benefit of the creative industries, but also the social and personal benefits that participation and engagement in the arts provides. An Arts and Culture Strategy should seek to guide and promote Arts and Culture across the Snowy Monaro Region along with providing strategic objectives and actions to Council and the community</p>	<p>3: Our region's cultural identity is respected and embraced</p> <ul style="list-style-type: none"> - The arts community is supported across our region <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Consolidated Development Control Plan (DCP)		BAU
<p>The Development Control Plan (DCP) provides detailed planning and design guidelines to support the planning controls in the Local Environmental Plan developed by Council</p> <p>The DCP provides vital design and character guidance for development along with controls to protect and enhance the environment</p>	<p>8: Have in place land use controls that protect the natural environment landscape including visual and scenic values</p> <ul style="list-style-type: none"> - Develop land use plans so that development is sensitive to the region's natural environment and heritage 	
Cooma and Cooma Back Creek beautification		BAU
Scope project Cooma and Cooma Back Creek beautification	<p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment - Undertake programs to remediate degraded environmental areas - Implement programs that manage the impacts on vulnerable environments 	
Develop a Climate Change Resilience Strategy		BAU

Project Name	CSP Objectives	Projected Investment
Develop a Climate Resilience Strategy, to support Council and to ensure that our community, environment and economy are robust and able to respond to the key challenges that climate change presents	<p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment - Undertake programs to remediate degraded environmental areas - Implement programs that manage the impacts on vulnerable environments - Develop land use plans so that development is sensitive to the region's natural environment and heritage <p>8: Have in place land use controls that protect the natural environment landscape including visual and scenic values</p> <ul style="list-style-type: none"> - Have plans in place so that open spaces and recreation areas minimise environmental impacts and maximise environmental sustainability <p>15: That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Develop and implement Child Safe Organisation program		BAU
The Child Safe Scheme provides a framework for creating child safe organisations. The Scheme and related Child Safe Standards are designed to drive cultural change to create, maintain and improve child safe practices. When organisations implement the Standards they build a culture where abuse of children is prevented, responded to and reported. This project will see Council develop and implement a Child Safe Framework which includes a Child Safe Policy suite, Code of Conduct, and Implementation Plan for the Child Safe Standards. This project provides an opportunity for internal process and cultural changes, as well as civic leadership to support other organisations, sporting clubs, and community groups to ensure that they are operating within a Child Safe framework	<p>4: We are a safe and caring community</p> <ul style="list-style-type: none"> - Organisations are supported and encouraged to foster respect, inclusivity and safety - Providing employment, education, and social opportunities to encourage young people to stay or move to the region and make it their home <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - A range of consultation mechanisms that facilitate input from the stakeholders are used - Timely and relevant information is communicated to stakeholders on matters impacting on them <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Develop an Aquatic Strategy for the region		\$90,000
Two year project to define condition and compliance for future direction of Council's pools	<p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Provide well maintained sporting and leisure facilities <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Development of the Integrated Water Cycle Management (IWCM) Strategy and Grey Water Management Plan		\$1,000,000
Integrated Water Cycle Management (IWCM) recognises the social, economic and environmental objectives of water in our communities. IWCM relates land use planning and development to water in terms of not only potable and alternative water supplies, wastewater management, stormwater management, but also its impacts on receiving waters	<p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region 	
Development of the new Local Environmental Plan (LEP)		\$300,000

Project Name	CSP Objectives	Projected Investment
<p>The new LEP will bring three different planning schemes into one, providing increased simplicity for all users of the system. This will make it easier for developers to work within the region, through a clearer and simpler set of rules and clearer direction on what is and is not permissible</p> <p>Overall, it is expected that the outcome will be that future development will meet the community's expectations as to where and how it should be occurring and reduce conflict over development that is not as was expected</p>	<p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development <p>3: Our region's cultural identity is respected and embraced</p> <ul style="list-style-type: none"> - Preserve and protect historically significant sites <p>5: Have increased work opportunities available enhanced by innovation</p> <ul style="list-style-type: none"> - Identify actions to encourage increased manufacturing - Ensure important agricultural and forestry land is identified and continues to be used for agricultural and forestry production <p>6: Improve the affordability of living within the region</p> <ul style="list-style-type: none"> - Have in place land use planning that encourages a mix of housing types to meet demand <p>8: Have in place land use controls that protect the natural environment landscape including visual and scenic values</p> <ul style="list-style-type: none"> - Develop land use plans so that development is sensitive to the region's natural environment and heritage - Have plans in place so that open spaces and recreation areas minimise environmental impacts and maximises environmental sustainability <p>15: That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Prepare Development Servicing Plans (DSPs)		\$73,598
<p>Section 64 of the <i>Local Government Act, 1993</i> allows contributions to be levied towards the provision of water, sewerage and stormwater infrastructure. Council must have a Developer Servicing Plan in order to levy a Section 64 contribution. The Developer Servicing Plans enable Council to levy contributions where the anticipated development will or is likely to increase the demand for water or sewer supply services. The contributions levied will allow Council to provide for the required increased capacity</p>	<p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	
Disability Inclusion Action Plan (DIAP)		\$50,000
<p>The Plan will consider ways to improve inclusive practice within each of Council's functions across the four key areas of focus set out in the Disability Inclusion Action Planning Guidelines (2015). These are: developing positive community attitudes and behaviours; creating liveable communities, supporting access to meaningful employment and improving access to services through better systems and processes</p>	<p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Have in place (and accessible to everyone) quality aged, disability and health services that support our population through all life stages <p>3: Our region's cultural identity is respected and embraced</p> <ul style="list-style-type: none"> - Diverse cultures are embraced and shared across the community <p>12 We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Heritage Strategy - review		BAU

Project Name	CSP Objectives	Projected Investment
The purpose of this document is to set out a heritage strategy to be used by Council to provide direction for heritage management, and to link it to wider strategic and organisation planning. This Heritage Strategy is based on relevant NSW Government guidelines and recommendations and is developed in consultation with the local community. Council's adopted heritage strategy is due for review in the 2023/24 financial year	<p>3: Our region's cultural identity is respected and embraced</p> <ul style="list-style-type: none"> - Retain the region's cultural history - Preserve and protect historically significant sites <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Infrastructure study for Berridale and Kalkite		\$220,000
<p>Development and growth must be supported by appropriate infrastructure capacity. Identifying capacity constraint in road, water, wastewater and electricity infrastructure early is vital to ensure suitable planning for growth and development of towns and villages across the region</p> <p>Berridale and Kalkite are two towns which have been growing quickly and are expected to continue to grow. An infrastructure study will identify infrastructure constraints and provide recommendations for upgrades</p>	<p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Local Infrastructure Contributions Plan (LICP)		BAU
Local Infrastructure Contributions (LICs) are vital to ensure timely infrastructure delivery for new development. Council may levy LICs to ensure delivery of essential infrastructure to the community. Contributions contribute to Council's ability to deliver infrastructure and should be charged to ensure new development pays its share for new infrastructure required	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure <p>12: We have in place infrastructure that supports our lifestyles.</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	
Parking gap analysis for Cooma		BAU
To review current parking in Cooma and develop gap analysis	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure 	
Reconciliation Action Plan		BAU





Project Name	CSP Objectives	Projected Investment
<p>A Reconciliation Action Plan (RAP) is a formal statement of commitment to reconciliation and is an opportunity for us to sustainably and strategically take meaningful action to advance reconciliation</p> <p>For Council, the commitment to creating a Reflect RAP means understanding our current relationships with Aboriginal and Torres Strait Islander stakeholders, scoping and improving our relationships with Aboriginal and Torres Strait Islander stakeholders, deciding on our vision for reconciliation, and exploring our sphere of influence</p> <p>Based around the core pillars of relationships, respect and opportunities, the development and implementation of a Reflect RAP will facilitate and provide tangible and substantive benefits for Aboriginal and Torres Strait Islander peoples, increasing economic equity and supporting First Nations self-determination. This project has strong internal support and is seen as a step in the right direction towards local and national reconciliation</p>	<p>3: Our region's cultural identity is respected and embraced</p> <ul style="list-style-type: none"> - Retain the region's cultural history - Preserve and protect historically significant sites <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Recreation Strategy		BAU
<p>The recreation strategy will develop a framework for the future planning and management of Council's recreation assets through an implementation plan. This plan will identify and prioritise recreation projects that respond to the demand or surplus of recreation facilities</p>	<p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development <p>5: Have increased work opportunities available enhanced by innovation</p> <ul style="list-style-type: none"> - Improve the value generated from tourism <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community - Build a network of regional trails and accessible shared pathways <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	



Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Active Transport Strategy		✓		
Arts and Culture Strategy	✓	✓		
Consolidated Development Control Plan (DCP)		✓	✓	✓
Cooma and Cooma Back Creek beautification	✓			
Develop a Climate Change Resilience Strategy	✓		✓	
Develop and implement a Child Safe Organisation Program	✓			
Develop an Aquatic Strategy for the region			✓	
Development of the Integrated Water Cycle Management (IWCN) Plan and Grey Water Management Plan	✓	✓	✓	
Development of the new Local Environmental Plan (LEP)	✓	✓		

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Development Servicing Plans (DSPs)	✓			
Disability Inclusion Action Plan (DIAP)	✓	✓		
Infrastructure study for Berridale and Kalkite		✓		
Local Infrastructure Contributions Plan (LICP)	✓	✓		
Parking gap analysis	✓	✓		
Reconciliation Action Plan	✓	✓		
Recreation Strategy	✓			
Heritage Strategy - review		✓	✓	

Service Delivery

Service Delivery	CSP Objectives	Measure
Support the coordination and delivery of events for key annual celebration days such as Women's Week, Seniors Festival, Youth Week, Reconciliation Week, NAIDOC Week, Mental Health Month, International Day of People with Disability	 <p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - A wide range of community and cultural events are held 	One community related annual celebration event/activity assisted in delivery per year
Assess planning proposals	 <p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development <p>6: Improve the affordability of living within the region</p> <ul style="list-style-type: none"> - Have in place land use planning that encourages a mix of housing types to meet demand 	No measure
Provide feedback on State Significant Development (SSD) applications	 <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - A range of consultation mechanisms that facilitate input from the stakeholders are used - Timely and relevant information is communicated to stakeholders on matters impacting on them 	80% of SSDs provided with feedback
Community development supports and facilitates internal and external committees, including S355 and interagency	 <p>4: We are a safe and caring community</p> <ul style="list-style-type: none"> - Organisations are supported and encouraged to foster respect, inclusivity and safety <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - A range of consultation mechanisms that facilitate input from the stakeholders are used - Timely and relevant information is communicated to stakeholders on matters impacting on them 	=>3 committee meetings facilitated a year

Service Delivery	CSP Objectives	Measure
Support community groups to plan and deliver their own events, access grant funding and enable volunteerism		One community group supported to plan and deliver an event/activity per year
	<p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - A wide range of community and cultural events are held <p>3: Our region's cultural identity is respected and embraced</p> <ul style="list-style-type: none"> - Diverse cultures are embraced and shared across the community - The arts community is supported across our region 	
Strategies are developed to manage major issues facing the community		No measure
	<p>15: That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	



Springfield Road, Springfield

Workforce Portfolio

Business Unit: Workforce Management

Responsible Manager: Chief Workforce Officer




Service Area: Workforce Management

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

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

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

Service Delivery

Service Delivery	CSP Objectives	Measure
Provide workforce management services across the organisation		=>20 employees participating in the leadership development program (FSR & WMS Action #1.2)
	<p>4: We are a safe and caring community</p> <ul style="list-style-type: none"> - Providing employment, education, and social opportunities to encourage young people to stay or move to the region and make it their home <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	<p>2 leadership development programs offered and available to employees each year (FSR & WMS Action #1.2)</p> <p>80% of eligible employees have performance reviews completed each year (WMS Action #3.2)</p> <p>75% of vacant positions recruited within two months of the requisition being approved (WMS Action #3.1)</p> <p>85% of new permanent employees remain within the organisation => 12 months</p>
Provide support and guidance to the organisation so that it can deliver a safe and healthy workplace		75% of workplace safety inspection targets achieved
	<p>4: We are a safe and caring community</p> <ul style="list-style-type: none"> - Organisations are supported and encouraged to foster respect, inclusivity and safety <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	<p>80% of new employees inducted into WHS within 1 month</p> <p>90% of known workplace incidents are reported within 5 days</p> <p><25 rolling 12 month average for loss time injuries frequency rate</p>
Facilitate service reviews as required under s406 of the <i>Local Government Act, 1993</i> , in accordance with Council's Service Review Program		100% of planned service reviews are undertaken and outcomes of service reviews are reported to Council
	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided <p>15: That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	



Recovery from bushfire

Capital Expenditure Four Year Budget Forecast 2022-2026

Asset Group	Portfolio	Project Description	Source	2022/2023* \$	2023/2024 \$	Forecast 2024/2025 \$	Forecast 2025/2026 \$
Information and Communications Technology							
Office Equipment	Strategy Portfolio	Server and Storage Hardware Replacement (Lease)	General Rates	320,000	301,055	301,055	301,055
Fleet and Plant							
Plant and Equipment	Strategy Portfolio	General Fund Fleet Replacements	General Rates	2,008,390	2,786,619	2,562,398	2,338,720
Plant and Equipment	Strategy Portfolio	Water Fleet Replacements	Grants Funding and General Fund	263,887	300,549	275,769	109,622
Plant and Equipment	Strategy Portfolio	Wastewater Fleet Replacements	Grants Funding and General Fund	268,744	200,839	192,228	268,532
Plant and Equipment	Strategy Portfolio	Waste Fleet Replacements	Grants Funding and General Fund	270,640	1,199,390	44,942	3,512,244
Community Facilities							
Buildings Specialised	Operations Portfolio	Aitchison Cottage Berridale	Reserves	12,000	0	0	0
Other Open Space Recreation	Operations Portfolio	Black Summer Bushfire Recovery - Strengthening Communities Safer Places Project	Grant Funding	907,792	0	0	0
Buildings Non-Specialised	Operations Portfolio	Bombala Arts and Innovation Centre Building Upgrade	Grant Funding	1,100,000		0	0
Buildings Non-Specialised	Operations Portfolio	Bombala Apex Caravan Park Upgrades	Reserves	60,000	47,280	0	0

Capital Expenditure Four Year Budget Forecast 2022-2026

Asset Group	Portfolio	Project Description	Source	2022/2023* \$	2023/2024 \$	Forecast 2024/2025 \$	Forecast 2025/2026 \$
Buildings Non-Specialised	Operations Portfolio	Bombala Caretaker Cottage	Borrowings and Grant Funding	242,000	0	0	0
Buildings Non-Specialised	Operations Portfolio	Bombala Depot – Female Amenities	Reserves	29,000	0	0	0
Buildings Non-Specialised	Operations Portfolio	Bombala Exhibition Hall, CWA Room Upgrades	Grant Funding	58,000	0	0	0
Buildings Non-Specialised	Operations Portfolio	Bombala Exhibition Hall, CWA Room Upgrades, painting of exhibition hall	Grant Funding	144,322	0	0	0
Other Open Space Recreation	Operations Portfolio	Bombala Swimming Pool Upgrade	Grant Funding, Reserves General Funding	290,000	2,572,870	0	0
Buildings Non-Specialised	Operations Portfolio	Strengthening Community Safer Places	Grant Funding	0	722,792	0	0
Buildings Specialised	Operations Portfolio	Cooma Regional Sports Hall	Grant Funding	10,500,000	3,750,000	0	0
Other Open Space Recreation	Operations Portfolio	Cooma Swimming Pool Upgrade	Grant Funding, General Funding	380,000	2,581,409	0	0
Buildings Non-Specialised	Operations Portfolio	Delegate Preschool Renewal of Drainage Systems	Reserves	0	88,159	0	0
Buildings Non-Specialised	Operations Portfolio	Delegate School of Arts works	Grant Funding, Reserves	405,000	360,110	0	0
Other Open Space Recreation	Operations Portfolio	Jindabyne Holiday Park Fire Service Upgrades	Reserves	496,000	0	0	0
Buildings Non-Specialised	Operations Portfolio	Jindabyne Community Library	Grant Funding	584,475	0	0	0

Capital Expenditure Four Year Budget Forecast 2022-2026

Asset Group	Portfolio	Project Description	Source	2022/2023* \$	2023/2024 \$	Forecast 2024/2025 \$	Forecast 2025/2026 \$
Other Open Space Recreation	Operations Portfolio	Refurbishment of the Jindabyne Swimming Pool	Grant Funding	225,000	500,000	0	0
General							
Buildings Specialised	Operations Portfolio	Building Compliance and access Works - Cooma Office	General Rates	0	0	5,000,000	0
Library Books	Operations Portfolio	Local Priority Grant (LPG) Library Resources	Grant Funding	0	19,000	19,000	19,000
Library Books	Operations Portfolio	Monaro Regional Library Book Purchases - Capital	Grant Funding	0	99,109	99,109	99,109
Open Space and Recreation							
Other Open Space Recreation	Operations Portfolio	'Big Trout' restoration in Adaminaby*	Grant Funding	0	318,054	0	0
Buildings Non-Specialised	Operations Portfolio	Berridale Beautification	Reserves, Grant Funding	350,000	1,064,209	0	0
Buildings Non-Specialised	Operations Portfolio	Bombala Sporting Facility upgrades	Reserves, Grant Funding	170,000	616,105	0	0
Other Open Space Recreation	Operations Portfolio	Cooma North Ridge – Community Place for Space	Grant Funding	229,598	19,547	0	0
Buildings Non-Specialised	Operations Portfolio	Cooma Showground Electrical Upgrades to External Electrical Infrastructure	Reserves	0	167,550	0	0
Other Open Space Recreation	Operations Portfolio	Combating antisocial behaviour and activating spaces under the NSW Graffiti Management Grant	Grant Funding	65,000	35,000	0	0

Capital Expenditure Four Year Budget Forecast 2022-2026

Asset Group	Portfolio	Project Description	Source	2022/2023* \$	2023/2024 \$	Forecast 2024/2025 \$	Forecast 2025/2026 \$
Other Open Space Recreation	Operations Portfolio	Ginger Lee Park Upgrades	Reserves, Grant funding	303,000	0	0	0
Other Open Space Recreation	Operations Portfolio	Jindabyne Shared Trail	Reserves, Grant Funding	11,500,000	8,066,837	0	0
Other Open Space Recreation	Operations Portfolio	Jindabyne Skate Park Upgrade	Reserves, Grant Funding	1,100,000	1,160,429	0	0
Other Open Space Recreation	Operations Portfolio	Jindabyne Sportsground Amenities Upgrade	Grant Funding	390,000	0	0	0
Buildings Non-Specialised	Operations Portfolio	Jindabyne Town Centre Improvements	Grant Funding	0	TBD	0	0
Other Open Space Recreation	Operations Portfolio	Mt Gladstone Amenities Upgrades	Grant Funding	37,000	0	0	0
Buildings Specialised	Operations Portfolio	New Civic Complex – Stage 1 – detailed design	Borrowings	150,000	0	0	0
Buildings Non-Specialised	Operations Portfolio	Nimmitabel Showground Luncheon and bar upgrades	Grant Funding	214,637	0	0	0
Buildings Non-Specialised	Operations Portfolio	Upgrades to Cooma Showground toilet block under the Crown Reserves Improvement Fund (CRIF)*	Grant Funding	0	148,200	0	0
Infrastructure							
Bridge	Operations Portfolio	Cowbed Creek Bridge	Grant Funding	0	300,000	1,500,000	0
Bridges	Operations Portfolio	Fixing Country Bridges - Black Flat Bridge, Black Flat Rd, Williamsdale	Grant Funding	1,070,385	335,386	0	0

Capital Expenditure Four Year Budget Forecast 2022-2026

Asset Group	Portfolio	Project Description	Source	2022/2023* \$	2023/2024 \$	Forecast 2024/2025 \$	Forecast 2025/2026 \$
Bridges	Operations Portfolio	Fixing Country Bridges - Cambalong Bridge, Cambalong Rd, Cambalong	Reserves, Grant Funding	3,028,553	2,962,553	0	0
Bridges	Operations Portfolio	Fixing Country Bridges - Cambalong 2 Bridge, Cambalong Rd, Palerang	Reserves, Grant Funding	1,472,139	1,122,139	0	0
Bridges	Operations Portfolio	Craigie Little Plains River Bridge Replacement	Grant Funding	1,430,000	0	0	0
Bridges	Operations Portfolio	Fixing Country Bridges - Darbys Gully Bridge, Old Bombala Rd, Nimmitabel	Grant Funding	946,000	378,400	0	0
Bridges	Operations Portfolio	Fixing Country Bridges - Deep Creek Bridge Replacement	Grant Funding	215,000	0	0	0
Bridges	Operations Portfolio	Fixing Country Bridges - Killarney Bridge Replacement Tayfield Road	Grant Funding	1,277,037	477,037	0	0
Bridges	Operations Portfolio	Fixing Country Bridges - Matong Creek Bridge Replacement Matong Road	Grant Funding	1,960,002	1,860,002	0	0
Bridges	Operations Portfolio	Fixing Country Bridges - Peak Creek Bridge Replacement	Grant Funding	381,000	0	0	0
Bridges	Operations Portfolio	Fixing Country Bridges - Redcliffe Bridge - Cambalong Road, Palerang	Reserves, Grant Funding	1,358,535	315,121	0	0
Bridges	Operations Portfolio	Fixing Country Bridges - Rossys Creek Bridge Replacement Corrowong Road	Grant Funding	1,683,836	1,583,836	0	0
Roads	Operations Portfolio	Adaminaby Long Vehicle Parking	Grant Funding	235,000	915,000	0	0

Capital Expenditure Four Year Budget Forecast 2022-2026

Asset Group	Portfolio	Project Description	Source	2022/2023* \$	2023/2024 \$	Forecast 2024/2025 \$	Forecast 2025/2026 \$
Roads	Operations Portfolio	Adaminaby Street Improvements	Grant Funding	200,000	612,340	0	0
Roads	Operations Portfolio	Avonside Road Sealing Construction	Grant Funding	3,049,501	1,049,501	0	0
Roads	Operations Portfolio	Black Spot Program – Barry Way	Grant Funding	766,229	0	0	0
Roads	Operations Portfolio	Bobeyan Road upgrade	Reserves, Grant Funding	5,900,000	10,102,612	0	0
Roads	Operations Portfolio	Cooma footpath pavers CBD streetscape beautification	Grant Funding	350,000	0	0	0
Roads	Operations Portfolio	Country Passenger Transport Infrastructure Grants Scheme - Bus shelter	Grant Funding	64,000	21,097.80	0	0
Roads	Operations Portfolio	Construction new access road segment EOC Polo Flat, Cooma	Land Sales	500,000	0	0	0
Roads	Operations Portfolio	Delivery of externally funded projects through Transport for NSW and RMCC Agreement	Grant Funding	2,000,000	0	0	0
Roads	Operations Portfolio	Dry Plains Rd Reconstruct and Seal Approx 5km	Grant Funding	2,880,763	1,494,082	0	0
Roads	Operations Portfolio	Fixing Local Roads Round 1 – Upgrade of Springfield Road	Grant Funding	3,817,641	0	0	0
Roads	Operations Portfolio	Maffra Road Resealing	Grant Funding	1,272,764	1,272,764	0	0

Capital Expenditure Four Year Budget Forecast 2022-2026

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

Capital Expenditure Four Year Budget Forecast 2022-2026

Asset Group	Portfolio	Project Description	Source	2022/2023* \$	2023/2024 \$	Forecast 2024/2025 \$	Forecast 2025/2026 \$
Roads	Operations Portfolio	Shannons Flat Road Reconstruction and Seal 7.83km	Grant Funding	2,103,990	1,035,527	0	0
Roads	Operations Portfolio	Smiths Road - Upgrade	Grant Funding	0	300,000	3,000,000	0
Roads	Operations Portfolio	Transport Infrastructure renewal (TBD)	General Rates	34,915,837	0	0	0
Stormwater	Operations Portfolio	Eucumbene Cove Stormwater Upgrade	Grant Funding	50,000	0	0	0
Stormwater	Operations Portfolio	Jindabyne Holiday Park Upgrades	Reserves	489,000	270,000	0	0
Stormwater	Operations Portfolio	"Roads to Recovery – Rainbow Drive Stormwater Upgrade"	Grant Funding	130,000	0	0	0
Residential Aged Care							
Buildings Specialised	Operations Portfolio	Yallambee Lodge ACAR Round 2 Fire Services Upgrade	Grant Funding	0	497,733	0	0
Buildings Specialised	Operations Portfolio	Yallambee Lodge New Section of Facility	Reserves, Grant Funding	4,700,000	2,845,202	0	0
Resource and Waste							
Resource and Waste	Operations Portfolio	Bibbenluke Legacy Landfill Remediation	Waste Rates	0	28,000	0	0
Resource and Waste	Operations Portfolio	Bombala Landfill Upgrades	Waste Rates	33,000	0	175,000	0

Capital Expenditure Four Year Budget Forecast 2022-2026

Asset Group	Portfolio	Project Description	Source	2022/2023* \$	2023/2024 \$	Forecast 2024/2025 \$	Forecast 2025/2026 \$
Resource and Waste	Operations Portfolio	Cathcart Legacy Landfill Remediation	Waste Rates	0	30,000	0	0
Resource and Waste	Operations Portfolio	Complete weighbridge IT replacement	Waste Rates	100,000	0	0	0
Resource and Waste	Operations Portfolio	Cooma Compost Facility	Waste Rates	240,000	88,000	6,374,500	805,587
Resource and Waste	Operations Portfolio	Cooma Landfill Upgrade	Waste Rates	0	500,000	0	0
Resource and Waste	Operations Portfolio	Dalgaty Legacy Landfill Remediation	Waste Rates	1,200,000	37,500	0	0
Resource and Waste	Operations Portfolio	Delegate Landfill Upgrade	Waste Rates	0	15,000	2,000	0
Resource and Waste	Operations Portfolio	Jindabyne Landfill Rehabilitation and Capping	Waste Rates	50,000	0	3,451,800	0
Resource and Waste	Operations Portfolio	Jindabyne Resource Recovery Centre	Borrowings	260,000	9,064,000	0	0
Resource and Waste	Operations Portfolio	Maffra Old Cooma Tip Legacy Landfill Remediation	Waste Rates	0	5,000	50,000	0
Resource and Waste	Operations Portfolio	Old Dry Plains Rd Legacy Landfill Remediation	Waste Rates	0	5,000	50,000	0
Resource and Waste	Operations Portfolio	Street Furniture and Recycle Bins Purchases	Waste Rates	0	31,400	37,400	37,400

Capital Expenditure Four Year Budget Forecast 2022-2026

Asset Group	Portfolio	Project Description	Source	2022/2023* \$	2023/2024 \$	Forecast 2024/2025 \$	Forecast 2025/2026 \$
Water and Wastewater							
Water	Operations Portfolio	All Water Schemes Telemetry Remote Sites	Water Rates	0	50,000	0	0
Water	Operations Portfolio	Cooma Snowy Reservoir Design and Construction	Water Rates	0	200,000	2,500,000	2,300,000
Water	Operations Portfolio	Cooma Water Treatment Plant Raw Water intake design	Water Rates	300,000	300,000	0	0
Water	Operations Portfolio	Weir and fishway at Murrumbidgee River	Water Rates	0	1,750,000	0	0
Water	Operations Portfolio	Cooma WTP Electrical Upgrade Design/Implementation	Water Rates	0	75,000	500,000	0
Water	Operations Portfolio	Cooma WTP Inlet and Outlet Flowmeters	Water Rates	0	200,000	0	0
Water	Operations Portfolio	Cooma Water Treatment Plant raw water pump and variable speed drive upgrade	Water Rates	300,000	0	0	0
Water	Operations Portfolio	Construction of Delegate & Bombala Water Treatment Plants	Grant Funding	15,000,000	9,000,000	0	0
Water	Operations Portfolio	Water Mains Replacement Program	Water Rates	2,000,000	2,000,000	2,000,000	2,000,000
Water	Operations Portfolio	Raw Water Pump Station replacement program	Water Rates	0	250,000	250,000	250,000

Capital Expenditure Four Year Budget Forecast 2022-2026

Asset Group	Portfolio	Project Description	Source	2022/2023* \$	2023/2024 \$	Forecast 2024/2025 \$	Forecast 2025/2026 \$
Water	Operations Portfolio	SAP Jindabyne Water Project TBA (Gaps in SAP Scope)	Water Rates	0	0	0	600,000
Water	Operations Portfolio	SCADA replacement and renewals	Water Rates	0	250,000	250,000	250,000
Water	Operations Portfolio	Telemetry Upgrades inc. new system implementation	Water Rates	150,000	0	0	0
Wastewater	Operations Portfolio	Jindabyne Sewage Pump Station 4 Refurbish	Wastewater Rates	0	400,000	0	0
Wastewater	Operations Portfolio	SCADA replacement and renewals	Wastewater Rates	0	125,000	125,000	125,000
Wastewater	Operations Portfolio	Adaminaby Sewage Treatment Plant - Construction	Grant funding	9,000,000	0	0	0
Wastewater	Operations Portfolio	Berridale Sewage Treatment Plant options study and upgrade	Wastewater Rates	0	200,000	300,000	0
Wastewater	Operations Portfolio	Bombala Mahratta Timor Street Pump Station Upgrade	Wastewater Rates	0	617,141	0	0
Wastewater	Operations Portfolio	Cooma North Sewer Pump Station Refurbish	Wastewater Rates	0	0	400,000	0
Wastewater	Operations Portfolio	Cooma North Rising Main condition assessment and design	Wastewater Rates	0	200,000	0	0
Wastewater	Operations Portfolio	Cooma Wastewater Construction (Cooma Creek Sharp St to Baron St)	Wastewater Rates	0	0	500,000	0

Capital Expenditure Four Year Budget Forecast 2022-2026

Asset Group	Portfolio	Project Description	Source	2022/2023* \$	2023/2024 \$	Forecast 2024/2025 \$	Forecast 2025/2026 \$
Wastewater	Operations Portfolio	East Jindabyne Sewer Pump Station Refurbish	Wastewater Rates	0	0	0	800,000
Wastewater	Operations Portfolio	East Jindabyne Sewage pump station wet well pumps 1 and 2 replacement	Wastewater Rates	0	50,000	0	0
Wastewater	Operations Portfolio	Jindabyne sewer reconstruction (Clyde St and Kosciuszko Rd)	Wastewater Rates	500,000	234,012	234,012	0
Wastewater	Operations Portfolio	Jindabyne sewer pump station emergency storage construction	Wastewater Rates	0	0	250,000	250,000
Wastewater	Operations Portfolio	Jindabyne Town Centre - Sewer upgrade	Wastewater Rates	500,000	0	0	0
Wastewater	Operations Portfolio	Kalkite Sewage Treatment Plant Upgrade	Grant Funding	400,000	1,000,000	0	0
Wastewater	Operations Portfolio	Myack Creek Berridale sewer crossing	Wastewater Rates	0	300,000	0	0
Wastewater	Operations Portfolio	SAP scope argumentation - sewer	Wastewater Rates	0	0	0	500,000
Wastewater	Operations Portfolio	Sewer Main replacement program	Wastewater Rates	0	1,000,000	1,000,000	1,000,000
Wastewater	Operations Portfolio	Sewage pump station replacement program	Wastewater Rates	0	250,000	250,000	250,000
Wastewater	Operations Portfolio	Telemetry Upgrades inc. new system implementation	Wastewater Rates	150,000	0	0	0

Capital Expenditure Four Year Budget Forecast 2022-2026

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

Capital Expenditure Four Year Budget Forecast 2022-2026

Asset Group	Portfolio	Project Description	Source	2022/2023* \$	2023/2024 \$	Forecast 2024/2025 \$	Forecast 2025/2026 \$
Other Open Space Recreation	Operations Portfolio	Cooma Swimming Pool Improvements	General Rates	0	15,000	0	0
Other Structures Non-Specialised	Operations Portfolio	Asset Renewals - Other Structures	General Rates	1,103,249	0	0	0
Roads	Operations Portfolio	Heavy Patching Regional Roads renewal (TBD)	General Rates	0	278,413	278,413	278,413
Roads	Operations Portfolio	Heavy Patching Rural Roads renewal (TBD)	General Rates	0	1,765,259	295,259	295,259
Roads	Operations Portfolio	Heavy Patching Urban Roads renewal (TBD)	General Rates	0	145,267	145,267	145,267
Roads	Operations Portfolio	Kerb and Gutter renewal (TBD)	General Rates	0	305,081	305,081	305,081
Roads	Operations Portfolio	Regional Roads Block Grants Program (TBD)	Grant Funding (RMS Block Grants)	0	443,080	443,080	443,080
Roads	Operations Portfolio	Regional Roads to Repair Program (TBD)	Grant Funding (RMS RRRP Grants)	0	240,000	240,000	240,000
Roads	Operations Portfolio	Reseal Regional Roads renewal (TBD)	Grant Funding	0	503,231	503,231	503,231
Roads	Operations Portfolio	Reseal Rural Roads renewal (TBD)	SRV and General Rates	0	919,853	919,853	919,853
Roads	Operations Portfolio	Reseal Urban Roads renewal (TBD)	General Rates	0	452,567	452,567	452,567

Capital Expenditure Four Year Budget Forecast 2022-2026

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

Budget Summary 2022-2026

Income Statement - Consolidated

Income Statement Consolidated (\$000) Scenario: Base Scenario	Statement Note	2022/23	2023/24	2024/25	2025/26
Rates & Annual Charges	B2-1	33,992	36,936	42,321	48,771
User Charges & Fees	B2-2	17,860	20,166	20,680	22,203
Other Revenues	B2-3	529	391	374	382
Capital Grants & Contributions	B2-4	88,231	55,682	13,709	60,051
Operating Grants & Contributions	B2-4	28,959	29,889	26,470	26,892
Interest & Investment Revenue	B2-5	1,288	3,562	3,443	3,471
Other Income (Rental)	B2-6	1,075	1,276	1,314	1,354
Net Gains from the Disposal of Assets	B4-1	356	2,060	982	1,184
Total income from continuing operations		172,290	149,962	109,293	164,308

Expenses from Continuing Operations					
Employee Benefits & On-Costs	B3-1	30,566	36,013	34,490	36,238
Borrowing Costs	B3-3	5	0	546	480
Materials & Contracts	B3-2	24,058	34,805	34,067	36,005
Depreciation & Amortisation	B3-4	20,309	27,583	28,056	28,932
Other Expenses	B3-5	10,038	2,101	2,163	2,228
Total expense from continuing operations		84,976	100,502	99,322	103,883

Net income/(loss) from continuing operations		87,314	49,460	9,971	60,425
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Net Operating result before grants & contributions provided for capital purposes		(917)	(6,222)	(3,738)	374
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Income Statement - General Fund

Income Statement General Fund (\$000) Scenario: Base Scenario	Statement Note	2022/23	2023/24	2024/25	2025/26
Rates & Annual Charges	B2-1	18,134	20,183	22,365	24,776
User Charges & Fees	B2-2	6,653	8,437	8,541	8,650
Other Revenues	B2-3	434	199	179	184
Capital Grants & Contributions	B2-4	63,337	41,384	12,269	58,705
Operating Grants & Contributions	B2-4	27,731	27,629	26,365	26,785
Interest & Investment Revenue	B2-5	649	1,940	1,957	1,975
Other Income (Rental)	B2-6	1,075	1,276	1,314	1,354
Net Gains from the Disposal of Assets	B4-1	15	1,782	853	768
Total income from continuing operations		118,028	102,830	73,843	123,197

Employee Benefits & On-Costs	B3-1	23,459	26,093	27,161	28,335
Materials & Contracts	B3-2	16,262	15,226	15,337	16,085
Borrowing Costs	B3-3	10	0	0	0
Depreciation & Amortisation	B3-4	13,651	17,558	17,980	18,466
Other Expenses	B3-5	4,392	2,101	2,163	2,228
Total expense from continuing operations		57,774	60,978	62,641	65,114

Net income/(loss) from continuing operations		60,254	41,852	11,202	58,083
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Net Operating result before grants & contributions provided for capital purposes		(3,083)	468	(1,067)	(622)
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Income Statement - Aged Care Fund

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

Income Statement - Water Fund

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

Income Statement - Sewer Fund

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

Income Statement - Waste Fund

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

Revenue Policy and Fees and Charges

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

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

Further Information

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

For further information visit:

 www.snowymonaro.nsw.gov.au

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Your Feedback

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

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

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