Snowy Valleys Council

DELIVERY PROGRAM
2022-2026

AND

OPERATIONAL PLAN
2023-2024

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Acknowledgement of Country

Snowy Valleys Council proudly acknowledges the traditional owners and custodians of this land and water, and pays respect to their Elders Past and Present.

Snowy Valleys Councillors

Mayor Clr Ian Chaffey

Deputy Mayor Crl Trina Thomson

Clr Hansie Armour

Clr Julia Ham

Clr James Hayes OAM

Clr Sam Hughes

Clr Mick Ivill

Clr John Larter

Clr Brent Livermore

Snowy Valleys Community Snapshot

Population
14,901
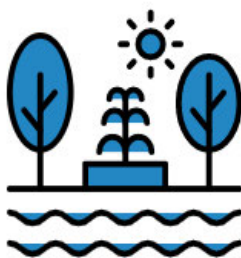
Land Area
8,960km2
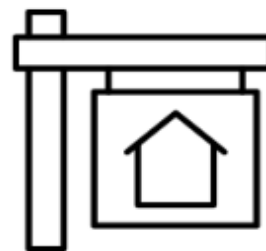
**Household with a mortage /
owned outright**
71.6%

6,341
Local Jobs

8.1%
Enrolled into Primary School
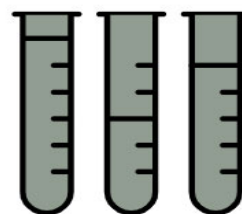
6%
Enrolled into High School

65.5%
Travel to work by car

19.5%
Work Voluntary
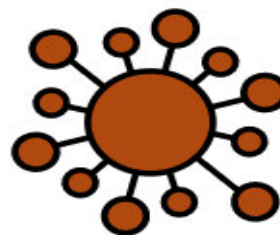
6.6%
**Identify as Aboriginal & Torres
Strait Islander**

Snowy Valleys – Our Connected Communities Roadmap

The past few years have been difficult for our community, with the impacts of the 2019-20 Black Summer Bushfires and COVID-19 lockdowns.

Snowy Valleys Council, through partial funding from the NSW Community Recovery and Resilience Fund, worked with our local community to prepare community-led plans aimed at understanding our places, spaces and networks that connect us to build stronger more socially cohesive and resilient communities.
The roadmaps set a vision and values as identified by our local community to strengthen community connections and our resilience, and identify ideas and actions to improve access to the community assets we need to better withstand future challenges and emergency events

It provides our resident and business community, Council and other stakeholders with the information needed to work in partnership with us.The communty asset maps include:

★ **Community group & events -** groups led by volunteers and events in our community

★ **Services & institutions –** services funded by Council and othe government agencies

★ **Places & spaces –** the parks, sport spaces, community buildings, cafes pub and other places where we meet, attend programs and connect formlly and informally

★ **Information sources –** the local papers, newsletters and community noticeboards where we receive and share local information

Actions Snowy Valleys Council can take to connect communities:

1. Support the community to implement their Connected Community Road Map.

2. Consider the delivery of pop up Council services throughout the year in localites where council does not have offices. This would provide with the opporunity to meet with Council staff on a range of planning, public space and services matters, without having to tavel to Tumut or Tumbarumba.

3. Provide ongoing Grant information and writing support to community groups a small businesses to build their capacity to access funding for community buidling projects.

4. Identify and promote an 'information hub' where people can access information during emergencies. This could be the local chemist, newsagency, post office or library.

5. Further promote through communinty newsletters and social media, local commmunity groups, prgrams and events that can socially connect the community to encourage social cohesion.

To access to Snowy Valleys *Our Connected Community Roadmap and Social Connectors in Our local places* plans, visit https://www.snowyvalleys.nsw.gov.au/Council/Strategies-Plans-and-Reporting/Strategies-and-Plans or use QR Code below.

Integrated Planning and Reporting

The Integrated Planning and Reporting framework paves the way for Council and our community to have important discussions about funding priorities and service levels, how these shape our local identity and how we can work together to create a more sustainable future.

Under New South Wales (NSW) Government legislation, councils must prepare a number of plans that provide details on how they intend to deliver works and services in the short and long term.

These plans are based on the community's priorities, which have been identified in the Community Strategic Plan, and present a balanced approach to long- and short-term planning that considers how the resources available to Council can be used to deliver our community's outcomes.

The following table and diagram identifies the components of the Integrated Planning and Reporting framework and how they are linked to each other:

Strategy or Plan	Acronym	Purpose	Currency / Expiry
Community Strategic Plan	CSP	The Community Strategic Plan is the highest – level plan that a council will prepare. The purpose of the Plan is to identify the Community's main priorities and aspirations or the future and to plan strategies for achieving these goals.	**20 Years**
Delivery Program	DP	The Delivery Program details the principal activities that will guide council to priorities resource allocation and actions to achieve the community's priorities and goals as set out in the CSP.	**4 Years**
Operational Plan	OP	The Operational Plan has been designed so that you can get a better understanding of the costs of our services and how well Council is delivering the projects and services we are responsible for.	**1 year**
Progress Report	-	Council's six-monthly performance reports summarise Council's performance against the targets identified in the Combined Delivery Program and Operational Plan. These reports include performance against service delivery activities and performance measures	**6 Monthly**
Annual Report	AR	The Annual Report provides an overview of Council's performance and activities during the financial year and includes the audited financial statements for the year. The activities and actions reported are based on targets identified in the Combined Delivery Program and Operational Plan.	**1 year**
RESOURCING STRATEGY:		The Resourcing Strategy is the point where the Council explains it its community how it intends to perform all of its functions, including implementing the strategies set out in the CSP. The Resourcing consists of 3 components set out below:	
Long - Term Financial Plan	LTFP	The Long-Term Financial Plan is a planning and decision-making tool that shows the long-term financial impacts of Council's decisions based on a set of assumptions. The LTFP is reviewed annually	**10 years**
Asset Management Plan	AMP	The Asset Management Plan is prepared to assist Council to improve the way it delivers services from land and infrastructure including roads, bridges, footpaths, stormwater drainage, parks, sporting grounds and buildings.	**4 years**
Workforce Management Plan	WMP	The Workforce Strategy considers the human resources required to implement Council's four-year Delivery Program.	**4 Years**

The Integrated Planning and Reporting Framework Diagram

The following diagram identifies the various components of the Integrated Planning & Reporting Framework and how they are linked to each other.

State Plans & Strategies

State Plans & Strategies

State Plans & Strategies

Community Strategic Plan

Ongoing monitoring & review

Other Council Strategies & Plans
Examples include:
Disability Inclusion Access Plan
Local Strategic Planning Statement
Place Plans

Resourcing Strategy
Workforce Management Strategy
Long-Term Financial Plan
Asset Management Strategy & Plans

Delivery Program

Operational Plan

Community Engagement Strategy
May include Community Participation Plan

Annual Report

Ongoing monitoring & review

DELIVERY PROGRAM
2022-2026

Snowy
Valleys
Council

DELIVERY PROGRAM

The Snowy Valleys Community Strategic Plan (CSP) looks at where we want to be as a community in 2042. It defines our community's priorities and goals and focuses on how we can achieve these goals together. The CSP is Council's highest-level plan and is used by Council, stakeholders, and other agencies to guide policy, establish service delivery, and inform plans.

Council's Delivery Program details the principal activities that will guide Council to prioritise resource allocation and actions to achieve the community's priorities and goals as set out in the Community Strategic Plan.

The Community Strategic Plan addresses community outcomes across five strategic directions:
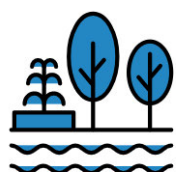
1. Our Community

2. Our Economy

3. Our Environment

4. Our Infrastructure

5. Our Civic Leadership

1. OUR COMMUNITY

The Our Community strategic direction encompasses the activities Council delivers and supports to improve community wellbeing, build resilience and to bring the community together. It includes programs, services, and community infrastructure that Council delivers for cultural, recreational, and lifelong learning activities.

Community Strategic Plan Objectives
Our communities are connected and inclusive, supported by services that nurture health, wellbeing, and identity.

- The liveability, heritage and unique characteristics of our region is acknowledged, supported, and retained.

- The wellbeing of local people is supported through the provision of local services.

- Our community is prepared and resilient, able to respond to natural disasters and economic shocks.

- Arts and cultural activities thrive in our region.

Delivery Program Principal Activities

1.1   Provide services that support our community in all stages of life.

1.2   Provide and maintain community spaces that encourage activity and wellbeing.

1.3   Provide services and support to enhance local arts and culture.

1.4   Plan, manage and support the response and recovery of communities from natural disasters and economic shocks.

1.5   Value our heritage and promote civic pride.

2. OUR ECONOMY

The Our Economy strategic direction focuses on providing services that encourage economic growth and support local business and industry. It includes the delivery of services, projects and events that make Snowy Valleys a great place to live and visit.

Community Strategic Plan Objectives
Our diverse economy supports community longevity, vibrancy, and a sustainable future.

- Our economy is made up of a broad range of business and industry with diverse employment opportunities.
- Our economy attracts, retains, and supports young people and families in the region.
- Sustainable tourism initiatives contribute to a thriving economy.
- Quality telecommunication infrastructure, including mobile phone reception and high-speed internet access supports community and economic growth.

Delivery Program Principal Activities

2.1   Support the development of diverse local tourism offering and emerging markets.

2.2   Promote our towns, villages, and region.

2.3   Provide and support a variety of events, festivals, and visitor activities.

2.4   Attract and support local business and industry.

3. OUR ENVIRONMENT

The Our Environment strategic direction contains the delivery of best practice waste, wastewater, and waste services to contribute to the ongoing sustainability of our community. We protect our natural environment by managing and planning for our growth to minimise impact and advocating for climate change awareness and mitigating action.

Community Strategic Plan Objectives
Our natural environment is cared for and protected to ensure future generations can experience and enjoy its beauty.

- Our community works together to protect and preserve our natural environment.
- Our ability to live sustainably is supported by access to contemporary waste, water, and wastewater services.
- The recreation and sustainable tourism opportunities provided by our natural environment is preserved for future generations.
- A robust planning framework supports the needs and identity of our community and natural environment.

Delivery Program Principal Activities

3.1   Create climate resilience through our actions and advocacy.

3.2   Deliver best practice water and wastewater services.

3.3   Provide a planning and development framework that enhances local amenity through sustainable growth.

3.4   Partner with other agencies to protect our natural spaces and environment.

3.5   Deliver best practice waste management.

4. OUR INFRASTRUCTURE

Our Infrastructure strategic direction includes Council services that plan for, manage, maintain, and renew our community infrastructure and transport networks.

Community Strategic Plan Objectives
Our local infrastructure is sustainable and facilitates our way of life.

- A robust transport network service
- Our amenities, infrastructure and community facilities meet community needs.

Delivery Program Principal Activities

4.1   Plan and provide sustainable transport infrastructure, including footpaths, walking tracks and cycleways.

4.2   Manage and plan for affordable infrastructure to meet current and future community needs.

4.3   Plan and provide a program to maintain the local road network.

4.4   Plan and deliver a capital works program to responsibly manage and maintain community infrastructure.

5. OUR CIVIC LEADERSHIP

Our Civic Leadership strategic direction centres on Council's actions, advocacy, and representation in relation to strategic and long-term planning, reporting, governance, and customer service. It focuses on making Council's processes more efficient and effective and how Council communicates and consults with the community.

Community Strategic Plan Objectives
Our civic leadership and organisational governance foster open and transparent partnership with our community.

- Council and local communities' partner to create an ongoing culture of engagement and communication to aid Council decision making.
- Council has strong organisational practices to ensure a viable organisation that provides value for money.
- Council demonstrates innovative leadership and strong governance practices to ensure a high performing organisation.
- Council acknowledges the unique identity of different townships and villages in our Council area while promoting connection and a shared vision for our future.

Delivery Program Principal Activities

5.1   Communicate with our community and provide opportunities for participation in decision making.

5.2   Implement efficient and effective systems and processes to drive orgainisational sustainability and support staff.

5.3   Provide accessible and responsive customer service.

5.4   Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance.

5.5   Provide effective short- and long-term financial management to deliver financial sustainability.

5.6   Proactively support and advocate for the needs of the community to other levels of government and organisations.

OPERATIONAL PLAN
2023-2024

OPERATIONAL PLAN 2023-2024

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

To do this we have divided the Operational Plan into service areas of Council.

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

Each service area has identified their **key outputs for the year**, as well as **the level of service** they will deliver with the money and people they have.

Budget breakdowns by service area shown below are done on a direct cost basis for transparency. Council applies an internal overhead distribution method for costing purposes which apportions management, administerial and property/equipment costs to service areas. This is excluded in the operational plan service budget breakdown as including it would disguise costs such as administration, leadership, and technology.

Council Service Areas

Aerodrome

Building Maintenance

Cemetery Management

Children's Service

Communication, Engagement and Corporate Planning

Community Development

Community Transport

Customer Service

Drainage & Stormwater Management

Economic Development

Emergency Management

Footpaths, Carparks and Kerb & Gutter

Finance

Fleet, Depot and Workshop

Governance and Risk

Growth and Development

Leadership

Libraries

Multi Service Outlet (MSO)

Park and Open Spaces

People and Culture

Program and Grants Management

Public Toilets

Regulatory Services

Road and Bridges

Road Safety

Sporting Grounds

Swimming Pools

Technical Services

Technology

Tourism and Visotor Services

Waste Management

Wastewater Operations

Water Supply

Workplace Health & Safety

(Commerical Works)

How do Council's service areas work to achieve the community's vision?
The table on the following page shows how the service areas of Council contribute to meeting the Community Strategic Plan Objectives and the Delivery Program Principal Activities. Although many service areas of Council contribute indirectly to the achievement of multiple strategic objectives, the chart indicates what each service area of Council directly and substantially contributes to the communities vision.

Service Area matrix — rows (service areas) against CSP Theme + Delivery Program Principal Activity columns.

Service Areas (rows, top to bottom):
- Sewerage
- Water
- Waste
- Aerodromes
- Swimming Pools
- Parks
- Sporting Grounds
- Building Maintenance
- Public Toilets
- Cemeteries
- Fleets and Depot
- Footpaths, Carparks and Kerb and Gutter
- Roads and Bridges
- Road safety programs
- Stormwater Management
- Technical Services
- Workplace Health and Safety
- People and Culture
- Library
- Growth and Development
- Regulatory Services
- Emergency Management
- Customer Experience
- Community Transport
- MSO
- Children's Services
- Information Management
- Tourism and Visitor Services
- Economic Development
- Community Development
- Governance and Risk
- Program and Grants Management
- Engagement and Corporate Planning
- Finance
- Leadership

CSP Theme + Delivery Program Principal Activity (columns):

1 Our communities are connected and inclusive, supported by services that nurture health, wellbeing and identity.
- 1.1 Provide services that support our community in all stages of life
- 1.2 Provide and maintain community spaces that encourage activity and wellbeing
- 1.3 Provide services and support to enhance local arts and culture
- 1.4 Plan, manage and support the response and recovery of communities from natural disasters and economic shocks
- 1.5 Value our heritage and promote civic pride

2 Our diverse economy supports community longevity, vibrancy and a sustainable future.
- 2.1 Support the development of diverse local tourism offering and emerging markets
- 2.2 Promote our towns, villages and region
- 2.3 Provide and support a variety of events, festivals and visitor activities
- 2.4 Attract and support local business and industry

3 Our natural environment is cared for and protected to ensure future generations can experience and enjoy its beauty.
- 3.1 Create climate resilience through our actions and advocacy
- 3.2 Deliver best practice water and wastewater services
- 3.3 Provide a planning and development framework that enhances local amenity through sustainable growth
- 3.4 Partner with other agencies to protect our natural spaces and environment
- 3.5 Deliver best practice waste management

4 Our local infrastructure is sustainable and facilitates our way of life.
- 4.1 Plan and provide sustainable transport infrastructure, including footpaths, walking tracks and cycleways
- 4.2 Manage and plan for affordable infrastructure to meet current and future community needs
- 4.3 Plan and provide a program to maintain the local road network
- 4.4 Plan and deliver a capital works program to responsibly manage and maintain community infrastructure

5 Our civic leadership and organisational governance fosters open and transparent partnership with our community.
- 5.1 Communicate with our community and provide opportunities for participation in decision making
- 5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
- 5.3 Provide accessible and responsive customer service
- 5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
- 5.5 Provide effective short and long term financial management to deliver financial sustainability
- 5.6 Proactively support and advocate for the needs of the community

AERODROME

Maintenance and operation of Tumut Aerodrome and Tumbarumba Airstrip in accordance with CASA requirements, including management of infrastructure and lighting standards as well as safety inspections to ensure a safe, fit for purpose facility for emergency services, industry and community use.

Responsible Director
Director Infrastructure

Proposed 2023-24 Budget

Operating Income	Employee Costs	Materials & Services	Depreciation & Impairment	Other Expenses	Operating Expenditure	Net Cost of service
($18,000)	$17,478	$22,577	$37,010	$0	$77,065	**$59,065**

Alignment with CSP Strategic Objective

Our local infrastructure is sustainable and facilitates our way of life.

Service Area Operational Activities (How Council will implement the Principal Activities)

Action Code	Activity	Measure	Annual Target	Link to Delivery Program principal activities
Code	Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
4.2.1	Complete compliance activities as per CASA requirements	Complete	100%	4.2 Manage and plan for affordable infrastructure to meet current and future community needs
4.2.2	Facilitate meetings of Aerodrome committee	Meetings per year as per Terms of Reference	4	4.2 Manage and plan for affordable infrastructure to meet current and future community needs

Projects

Project Name	Funding Source	2023-24 (Confirmed)	2023-24 (Pending)
Expansion of Tumut Aerodrome – Stage 2	BLER1	$12,000,00	

BUILDING MAINTENANCE

Provision of maintenance, cleaning and management of Council buildings, including offices, halls and community facilities.

Responsible Director
Director Infrastructure

Proposed 2023-24 Budget

Operating Income	Employee Costs	Materials & Services	Depreciation & Impairment	Other Expenses	Operating Expenditure	Net Cost of service
($893,677)	$101,912	$367,151	$777,603	$0	$1,246,665	**$352,989**

Alignment with CSP Strategic Objective

Our local infrastructure is sustainable and facilitates our way of life.

Service Area Operational Activities (How Council will implement the Principal Activities)

Action Code	Activity	Measure	Annual Target	Link to Delivery Program principal activities
Code	*Key Service Deliverable of Service Area*	*How we measure activity*	*Metric / service level*	*List link to corresponding item*
4.4.1	Maintenance of Council buildings and facilities, including the replacement of aged infrastructure	Completed in line with asset maintenance program and budget	100%	4.4 Plan and deliver a capital works program to responsibly manage and maintain community infrastructure
4.4.2	Maintain prioritised list of building maintenance projects	List Completed	100%	4.4 Plan and deliver a capital works program to responsibly manage and maintain community infrastructure

Projects

Project Name	Funding Source	2023-24 (Confirmed)	2023-24 (Pending)
Batlow Showground	General Fund	$100,000	
Tumbarumba Office Accessibility	General Fund	$100,000	
Tumbarumba Basketball Stadium	General Fund	$10,000	
Khancoban Hall Internal Fittings	General Fund	$40,000	
Tumut Multi Purpose Centre	Grant Funding BLER1	$10,000,000	
Riverglade Oval Amenitites	Grant Funding SCCG5	$800,000	
Tumba Sports Stadium Floor	Grant Funding SCCF5	$300,000	
Tumut Bull Paddock Female Amenities	Grant Funding SCCF4 & Female Sport	$538,000	

CEMETERY MANAGEMENT

Maintenance and management of Adelong, Batlow, Brungle, Khancoban, Rosewood, Tooma, Pioneer, Tumut and Tumut Lawn cemeteries including management of plot and niche purchases, transfer of interment rights, approvals of monumental works, issuing approvals to work in cemeteries.

Responsible Director:
Director Infrastructure

Proposed 2023-24 Budget

Operating Income	Employee Costs	Materials & Services	Depreciation & Impairment	Other Expenses	Operating Expenditure	Net Cost of service
($266,500)	$108,569	$45,500	$15,557	$0	$169,626	($96,874)

Alignment with CSP Strategic Objective

Our communities are connected and inclusive, supported by services that nurture health, wellbeing and identity..

Service Area Operational Activities (How Council will implement the Principal Activities)

Action Code	Activity	Measure	Annual Target	Link to Delivery Program principal activities
Code	*Key Service Deliverable of Service Area*	*How we measure activity*	*Metric / service level*	*List link to corresponding item*
1.1.1	Excavation and backfilling Service	Complete	100%	1.1 Provide services that support our community in all stages of life
5.3.1	Administer burial plot reservations	As per policy	100%	5.3 Provide accessible and responsive customer service
1.1.3	Mowing of Cemeteries	**Summer Mow schedule:** Length of Growth > 80 mm OR Every 3 weeks	< 80mm	1.1 Provide services that support our community in all stages of life
		Winter Mow schedule: Length of Growth > 80mm OR Every 8 weeks	< 80mm	
1.1.2	Mowing – Tumut Lawn Cemetery	**Summer Mow schedule**: Length of Growth > 60 mm OR Every 2 weeks	< 60mm	1.1 Provide services that support our community in all stages of life
		Winter Mow schedule: Length of Growth > 60 mm OR Every 4 weeks Winter	<60mm	
1.1.5	Review cemetery fees annually for cost recovery	Complete	100%	1.1 Provide services that support our community in all stages of life
1.1.4	Maintenance of Cemetery Furniture	Routine Inspection completed as per Service Level and defects entered into program	100%	1.1 Provide services that support our community in all stages of life.

Projects – Nil

CHILDREN'S SERVICES

Council operates four children's services (Carcoola Children's Centre, Khancoban Preschool, Khancoban Toy Library and Puggles mobile Children's Services Van) which are funded through income streams from Federal and State Governments and fees charged to families.

Responsible Director:
Community and Corporate

Proposed 2023-24 Budget

Operating Income	Employee Costs	Materials & Services	Depreciation & Impairment	Other Expenses	Operating Expenditure	Net Cost of service
($2,301,722)	$1,362,794	$201,035	$34,767	$0	$1,598,596	($703,126)

Alignment with CSP Strategic Objective

Our communities are connected and inclusive, supported by services that nurture health, wellbeing and identity.

Service Area Operational Activities (How Council will implement the Principal Activities)

Action Code	Activity	Measure	Annual Target	Link to Delivery Program principal activities
Code	*Key Service Deliverable of Service Area*	*How we measure activity*	*Metric / service level*	*List link to corresponding item*
1.1.6	Implement year three actions and outcome principles of the Children's Services Strategy	Complete outcome actions from Year 3 of SVC's Children Service Strategy	7	1.1 Provide services that support our community in all stages of life
5.4.1	Administer service funding reporting and acquittal requirements	Milestones reporting complete	4	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
1.1.7	Receive State Funding to sustain service	Annual funding secured	$400,000	1.1 Provide services that support our community in all stages of life
1.1.9	Administration of child placement enquiries and enrolments	Enrolments completed of receiving enrolment forms.	< 2 weeks	1.1 Provide services that support our community in all stages of life
		Placement enquires are added to waiting lists.	< 1 business day	
5.4.2	Policies, procedures, forms, and templates are reviewed and updated as per monthly program	Received each month	12 times per year	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance.

Action Code	Activity	Measure	Annual Target	Link to Delivery Program principal activities
Code	*Key Service Deliverable of Service Area*	*How we measure activity*	*Metric / service level*	*List link to corresponding item*
1.1.8	Ensure recruitment, induction, training, development and mentoring for children's services staff	All staff undertaken and completed: **Induction**	100%	1.1 Provide services that support our community in all stages of life
		All staff undertaken and completed: **Mentoring**	100%	
		All staff undertaken and complete: **Compulsive Training**	100%	
		All staff undertaken and completed: **Development**	80%	
5.4.2	Policies, procedures, forms, and templates are reviewed and updated as per monthly program	Reviewed each month	12 times per year	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance

Projects

Nil

COMMUNICATION, ENGAGEMENT AND CORPORATE PLANNING

External communication of Council's operational activities and strategies, internal communication, community engagement and consultation, corporate strategic planning.

Responsible Director
Director Community and Corporate

Proposed 2023-24 Budget

Operating Income	Employee Costs	Materials & Services	Depreciation	Other Expenses	Operating Expenditure	Net Cost of service
$0	$328,143	$138,000	$0	$0	$466,143	**$466,143**

Alignment with CSP Strategic Objective

Our civic leadership and organisational governance fosters open and transparent partnership with our community.

Service Area Operational Activities (How Council will implement the Principal Activities)

Action Code	Activity	Measure	Annual Target	Link to Delivery Program principal activities
Code	*Key Service Deliverable of Service Area*	*How we measure activity*	*Metric / service level*	*List link to corresponding item*
5.1.1	Provide communication services and support including the production of media and project communication material.	Media Release issued.	50 per year	5.1 Communicate with our community and provide opportunities for participation in decision making
		Media enquiries responses	100%	
		Production of information to support special projects and engagement activities (briefing notes, advertising, project collateral, promotional material)	100%	
5.1.2	Production of Update via Rate Notice Insert	Complete	2 per year	5.1 Communicate with our community and provide opportunities for participation in decision making
5.1.3	Deliver Community Newsletter via email, community noticeboards and designated community distribution points	Complete	20 per year	5.1 Communicate with our community and provide opportunities for participation in decision making
5.1.6	Maintain and enhance Online Engagement opportunities	Visits to yourvoice.svc.nsw.gov.au	> 8,200	5.1 Communicate with our community and provide opportunities for participation in decision making
		High impact/complex projects with engagement requirements are featured.	100%	
		Publish Documents for Public Exhibition	100%	
		Projects reviewed for updates.	Monthly	

Action Code	Activity	Measure	Annual Target	Link to Delivery Program principal activities
Code	Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
5.1.4	Maintain Snowy Valleys Council website	Visits to homepage	> 78,000	5.1 Communicate with our community and provide opportunities for participation in decision making
5.1.7	Administer and coordinate all Council's social media accounts	Increase social media engagement (Facebook)	> 145,000	5.1 Communicate with our community and provide opportunities for participation in decision making
		Increase social media engagement (Instagram)	> 18,000	
		Publish Information to Facebook	> 550 posts	
		Publish information to Instagram	> 120 posts	
5.4.3	Council's Integrated Planning and Reporting documents comply with the Local Government Act 1993 and the Local Government (General) Regulation 2005	Review, develop and publish the Delivery Program	100%	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
		Develop and publish the Operational Plan	100%	
		Deliver the 6-monthly performance reports.	100%	
		Develop and publish the Annual Report	100%	
5.1.5	Administer Council's digital corporate performance and reporting system as module champion.	Deliver performance reports to the Executive Leadership Team	4 per year (Quarterly)	5.1 Communicate with our community and provide opportunities for participation in decision making
5.1.14	Report on Councils community involvement from Snowy Valleys Connected Community Roadmap actions.	Report on one completed action from each locality	7	5.1 Communicate with our community and provide opportunities for participation in decision making
5.1.8	Support project managers to prepare engagement plans for high impact/complex projects.	High impact/complex projects have an engagement plan	> 85%	5.1 Communicate with our community and provide opportunities for participation in decision making

Projects

Nil

COMMUNITY DEVELOPMENT

Oversee the development and implementation of community development practices, events and programs that facilitate capacity building in the community.

Responsible Director
Director Community and Corporate

Proposed 2023-24 Budget

Operating Income	Employee Costs	Materials & Services	Depreciation & Impairment	Other Expenses	Operating Expenditure	Net Cost of service
($44,970)	$678,500	$169,134	$14,510	$20,000	$882,144	**$837,204**

Alignment with CSP Strategic Objective

Our communities are connected and inclusive, supported by services that nurture health, wellbeing and identity.

Service Area Operational Activities (How Council will implement the Principal Activities)

Action Code	Activity	Measure	Annual Target	Link to Delivery Program principal activities
Code	*Key Service Deliverable of Service Area*	*How we measure activity*	*Metric / service level*	*List link to corresponding item*
1.1.14	Promote and facilitate activities and events that connect community and develop community capacity	Number of community activities and initiatives held.	20 per year	1.1 Provide services that support our community in all stages of life
1.5.1	Coordinate SVC Australia Day Citizen of the Year Event	Number of nominees for awards in each category	> 5	1.5 Value our heritage and promote civic pride
1.3.1	Coordinate and report actions from the Reconciliation Action Plan (RAP) with stakeholders	Annual Program complete	100%	1.3 Provide services and support to enhance local arts and culture
1.1.15	Coordinate and report actions from the Disability Inclusion Action Plan	Annual Program complete	100%	1.1 Provide services that support our community in all stages of life
1.1.16	Facilitate provision and administration of Council's Community Grants	Number of Community Grants awarded.	Report by Occurrence	1.1 Provide services that support our community in all stages of life
		Total value of Community Grants Award	Report by occurence	
		Total value of Sport Grants awarded.	Report by occurence	
		Total value of Sport Grants Award	Report by occurence	
5.1.10	Administer the Council volunteer management framework	Number of Council Volunteers	> 20	1.1 Provide services that support our community in all stages of life

Projects

Nil

COMMUNITY TRANSPORT

Community Transport provision is operated from the Multi Service Outlet in Tumbarumba and Tumut District Community Transport. Community Transport is available for those in the Commonwealth Home Support Program target group for a variety of activities and day to day living.

Responsible Director
Director Community and Corporate

Proposed 2023-24 Budget

Operating Income	Employee Costs	Material & Services	Depreciation & Impairment	Other Expenses	Operating Expenditure	Net Cost of service
($531,593)	$186,690	$167,382	$18,418	$0	$372,491	($159,102)

Alignment with CSP Strategic Objective

Our communities are connected and inclusive, supported by services that nurture health, wellbeing and identity.

Service Area Operational Activities (How Council will implement the Principal Activities)

Action Code	Activity	Measure	Annual Target	Link to Delivery Program principal activities
Code	Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
1.1.10	Deliver Community Transport Service	Occasions of service (across all services)	>3,500 trips per year	1.1 Provide services that support our community in all stages of life
1.1.12	Administer service funding reporting and acquittal requirements	Milestones reporting completed bi-annually	2 times per year	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
5.4.3	Receive funding to sustain services	Annual funding received	$300,000	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
1.1.11	Ensure recruitment, induction, training, development and mentoring for volunteers	Number of registered volunteers	Report by Occurrence	1.1 Provide services that support our community in all stages of life
		Induction, training, development and mentoring of Volunteers completed.	100%	
1.1.13	Administration of client service requests	Actioned	< 24 hours	1.1 Provide services that support our community in all stages of life

Projects

Nil

CUSTOMER SERVICE

Provision of front line customer service and associated administrative needs through Council's customer service desks and call centre.

Responsible Director
Director Community and Corporate

Proposed 2023-24 Budget

Operating Income	Employee Costs	Material & Services	Depreciation & Impairment	Other Expenses	Operating Expenditure	Net Cost of service
($80,450)	$466,263	$69,500	$0	$0	$535,763	**$455,313**

Alignment with CSP Strategic Objective

Our civic leadership and organisational governance fosters open and transparent partnership with our community.

Service Area Operational Activities (How Council will implement the Principal Activities)

Action Code	Activity	Measure	Annual Target	Link to Delivery Program principal activities
Code	*Key Service Deliverable of Service Area*	*How we measure activity*	*Metric / service level*	*List link to corresponding item*
5.3.2	Management and administration of call Centre services	Call per month	Report by occurrence	5.3 Provide accessible and responsive customer service
		Average wait time	< 1min	
5.3.3	Provide front-line customer service support through the customer service counters	Number of payment receipts issued	Report by occurrence	5.3 Provide accessible and responsive customer service
		Number of Customer Requests entered into Council's system.	Report by occurrence	
5.3.4	Administer the funded delivery of ServiceNSW services	Number of transactions completed (quarterly)	Report by occurrence	5.3 Provide accessible and responsive customer service

Projects

Nil

DRAINAGE AND STORMWATER MANAGEMENT

Maintenance of 52km of urban stormwater drainage pipes and 3801 pipe culverts in rural areas.

Responsible Director
Director Infrastructure

Proposed 2023-24 Budget

Operating Income	Employee Costs	Materials & Services	Depreciation & Impairment	Other Expenses	Operating Expenditure	Net Cost of service
($30,026)	$31,245	$12,548	$497,286	$0	$541,078	**$511,053**

Alignment with CSP Strategic Objective

Our local infrastructure is sustainable and facilitates our way of life.

Service Area Operational Activities (How Council will implement the Principal Activities)

Action Code	Activity	Measure	Annual Target	Link to Delivery Program principal activities
Code	*Key Service Deliverable of Service Area*	*How we measure activity*	*Metric / service level*	*List link to corresponding item*
4.4.3	Rectification and renewal work on **urban** stormwater network	Completed in line with works program and budget	100%	4.4 Plan and deliver a capital works program to responsibly manage and maintain community infrastructure
4.4.4	Rectification and renewal work on **rural** culverts	Completed in line with works program and budget	100%	4.4 Plan and deliver a capital works program to responsibly manage and maintain community infrastructure
5.3.5	Responding to customer requests for management and maintenance of urban drainage and rural culverts	Customer requests responded to	< 5 business days	5.3 Provide accessible and responsive customer service
4.2.3	Maintain prioritised list of **rural** culvert upgrades based on annual inspection program	List completed	100%	4.2 Manage and plan for affordable infrastructure to meet current and future community needs
4.2.4	Maintain prioritised list of stormwater upgrades based on analysis of capacity in **urban** stormwater network	List completed	100%	4.4 Plan and deliver a capital works program to responsibly manage and maintain community infrastructure
4.2.5	Complete Stormwater Management Plan	Complete	100%	4.2 Manage and plan for affordable infrastructure to meet current and future community needs
4.2.6	Review Stormwater Levy Charge	Complete	100%	4.2 Manage and plan for affordable infrastructure to meet current and future community needs
4.2.7	Undertake a review of asset standards and levels of service for stormwater and drainage in line with Sustainability objectives.	Complete	100%	4.2 Manage and plan for affordable infrastructure to meet current and future community needs

Projects

Project Name	Funding Source	2023-24 (Confirmed)	2023-24 (Pending)
Kent Street, Tumbarumba Drainage	Stormwater Levy	$100,000	

ECONOMIC DEVELOPMENT

Support the economic growth and prosperity of the region through the delivery of initiatives that support the growth of new and existing businesses and industry and promote the region as a location to live, work, invest and play.

Responsible Director
Director Community and Corporate

Proposed 2023-24 Budget

Operating Income	Employee Costs	Material & Services	Depreciation & Impairment	Other Expenses	Operating Expenditure	Net Cost of service
($2,500)	$557,322	$37,000	$0	$0	$594,322	**$591,822**

Alignment with CSP Strategic Objective

Our diverse economy supports community longevity, vibrancy and a sustainable future.

Service Area Operational Activities (How Council will implement the Principal Activities)

Action Code	Activity	Measure	Annual Target	Link to Delivery Program principal activities
Code	*Key Service Deliverable of Service Area*	*How we measure activity*	*Metric / service level*	*List link to corresponding item*
2.4.2	Facilitate and advocate for assistance and resources for local businesses	Number of businesses assisted	Report by Occurrence	2.4 Attract and support local business and industry
2.1.1	Partner with Destination NSW and Destination Riverina Murray to support the business industry in building programs to grow three tourism industry in our region.	Undertake activities with Destination NSW and Riverina Murray	2	2.1 Support the development of diverse local tourism offering and emerging markets
		Increase Destination marketing social media followers on Instagram from previous year.	> 7000	2.2 Promote our towns, villages, and region
		Increase Destination NSW social media engagement on Instagram from previous year	>63,000	2.1 Support the development of diverse local tourism offering and emerging markets
2.3.1	Provide support to community led event organisers by facilitating event application processing.	Number of event applications processed	Report by Occurrence	2.3 Provide and support a variety of events, festivals, and visitor activities
		Total value of sponsorship (Cash- and in-kind)	Report by Occurrence	2.2 Promote our towns, villages, and region
2.2.1	Manage the #VisitSnowyValleys brand across collateral, products and social media channels.	Increase social media (Facebook) engagement by 5%	93,450	2.4 Attract and support local business and industry
2.4.3	Communicate grant opportunities and provide support for applications to the community and industry	Number of supports provided to community groups to apply for grants	> 20 per year	2.4 Attract and support local business and industry

Projects -Nil

EMERGENCY MANAGEMENT

Provision of ongoing support and resources to emergency services organisations and the local emergency management committee in order to facilitate an effectively coordinated local emergency preparedness and response as required.

Responsible Director
Director Infrastructure

Proposed 2023-24 Budget

Operating Income	Employee Costs	Materials & Impairment	Depreciation & Impairment	Other Expenses	Operating Expenditure	Net Cost of service
($525,000)	$0	$195,742	$30,284	$562,000	$788,026	**$263,026**

Alignment with CSP Strategic Objective

Our communities are connected and inclusive, supported by services that nurture health, wellbeing and identity

Service Area Operational Activities (How Council will implement the Principal Activities)

Action Code	Activity	Measure	Annual Target	Link to Delivery Program principal activities
Code	*Key Service Deliverable of Service Area*	*How we measure activity*	*Metric / service level*	*List link to corresponding item*
1.4.1	Support the activities of the Local Emergency Management Committee (LEMC) via the Local Emergency Management Officer (LEMO)	Committee Meetings held per year	4	1.4 Plan, manage and support the response and recovery of communities from natural disasters and economic shocks
1.4.2	Quarter financial contribution to NSW Rural Fire, NSW State Emergency Services and Fire and Rescue NSW	Contributed paid each quarter	100%	1.4 Plan, manage and support the response and recovery of communities from natural disasters and economic shocks
1.4.3	Provide facilities and office accommodation to enable the provision of fire control functions	Facilities meet requirements	100%	1.4 Plan, manage and support the response and recovery of communities from natural disasters and economic shocks
1.4.4	Supply suitable training facilities and storage and office accommodation for NSW State Emergency Service at Tumut Tumbarumba and Khancoban	Facilities meet requirements	100%	1.4 Plan, manage and support the response and recovery of communities from natural disasters and economic shocks

Projects

Nil

FINANCE

Alignment of Council expenditure with strategic priorities and legislative reporting requirements including long term financial planning, accounts payable/receivable, Rates, payroll

Responsible Director
Director Community and Corporate

Proposed 2023-24 budget

Operating Income	Employee Costs	Materials & Services	Depreciation & Impairment	Other Expenses	Operating Expenditure	Net Cost of service
($553,848)	$1,364,536	$452,000	$0	$0	$1,816,536	**$1,262,688**

Alignment with CSP Strategic Objective

Our civic leadership and organisational governance fosters open and transparent partnership with our community.

Service Area Operational Activities (How Council will implement the Principal Activities)

Action Code	Activity	Measure	Annual Target	Link to Delivery Program principal activities
Code	*Key Service Deliverable of Service Area*	*How we measure activity*	*Metric / service level*	*List link to corresponding item*
5.2.1	Management of Council's rates and revenue functions	Rates and water notices are issued as per legislative requirement.	100%	5.2 Implement efficient and effective systems and processes drive orgainisational sustainability and support staff
5.5.1	Manage and report on Council's financial position and performance	Adherence to all Office of Local Government and other Legislative requirements	100%	5.5 Provide effective short- and long-term financial management to deliver financial sustainability
		Complete internal monthly budget reporting requirements as per service management plan	12	
5.2.2	Accurate processing of timesheets and calculation of payroll	Meet weekly and annual deadlines for payroll processing as per service management plan	100%	5.2 Implement efficient and effective systems and processes drive orgainisational sustainability and support staff
5.2.4	Accurate processing and payment of accounts payable	Action debtor invoice requests	< 3 business days	5.2 Implement efficient and effective systems and processes drive orgainisational sustainability and support staff
		Action credit note requests	< 5 business days	
		Raising of re-occurring charges	< 5 business days beginning of month	
		Issue debtor statement	< 3 business days beginning of month.	

Action Code	Activity	Measure	Annual Target	Link to Delivery Program principal activities
Code	*Key Service Deliverable of Service Area*	*How we measure activity*	*Metric / service level*	*List link to corresponding item*
5.5.2	Deliver Quarterly Budget Review (QBR)	Number of reports presented to Council per year	4	5.5 Provide effective short- and long-term financial management to deliver financial sustainability
5.5.3	Deliver Annual Operational Budget, Long Term Financial Plan	Complete within legislative timeframes	100%	5.5 Provide effective short- and long-term financial management to deliver financial sustainability
5.5.4	Completion of council's annual financial statements	Completed within legislative timelines	100%	5.5 Provide effective short- and long-term financial management to deliver financial sustainability

Projects

Nil

FOOTPATHS, CARPARKS AND KERB AND GUTTER

Delivery of maintenance and renewal works across 73km of footpaths and cycleways and 144km of kerb and guttering, and the provision and maintenance of sufficient, accessible carparking.

Responsible Director
Director Infrastructure

Proposed 2023-24 Budget

Operating Income	Employee Costs	Materials & Services	Depreciation	Other Expenses	Operating Expenditure	Net Cost of service
$0	$54,249	$60,582	$610,989	$0	$725,821	**$725,821**

Alignment with CSP Strategic Objective

Our local infrastructure is sustainable and facilitates our way of life.

Service Area Operational Activities (How Council will implement the Principal Activities)

Action Code	Activity	Measure	Annual Target	Link to Delivery Program principal activities
Code	*Key Service Deliverable of Service Area*	*How we measure activity*	*Metric / service level*	*List link to corresponding item*
4.4.5	Construction and maintenance of **Footpaths** including the replacement of aged infrastructure	Completed in line with works program and budget	100%	4.4 Plan and deliver a capital works program to responsibly manage and maintain community infrastructure
4.4.6	Construction and maintenance of **Kerb and Gutter** including the replacement of aged infrastructure	Completed in line with works program and budget	100%	4.4 Plan and deliver a capital works program to responsibly manage and maintain community infrastructure
4.1.1	Maintain prioritised list of footpath and Kerb and Gutter projects	List complete	100%	4.1 Plan and provide sustainable transport infrastructure, including footpaths, walking tracks and cycleways
4.1.2	Complete annual condition assessments of footpaths and kerb and gutter	Annual Condition Assessment Completed	100%	4.1 Plan and provide sustainable transport infrastructure, including footpaths, walking tracks and cycleways
5.3.6	Responding to customer requests for management and maintenance of footpaths and kerb & gutter	Customer request responded to	Within 5 business days	4.1 Plan and provide sustainable transport infrastructure, including footpaths, walking tracks and cycleways
4.3.1	Respond to customer requests for service relating to roads	Workflows and response times in Customer Request Management System (CRM) are finalised.	> 90%	4.1 Plan and provide sustainable transport infrastructure, including footpaths, walking tracks and cycleways

Projects

Project Name	Funding Source	2023-24 (Confirmed)	2023-24 (Pending)
Capper Street	General Fund	$90,000	

FLEET, DEPOT AND WORKSHOPS

Oversee the purchase, utilisation, maintenance, repair and disposal of Council fleet and plant equipment. Ensure efficient use of space and resources through management of Council Depots and workshops.

Responsible Director
Director Infrastructure

Proposed 2023-24 Budget

Operating Income	Employee Costs	Material & Services	Depreciation & Impairment	Other Expenses	Operating Expenditure	Net Cost of service
($196,600)	$785,520	$1,803,386	$1,455,328	$0	$4,044,234	**$3,847,634**

Alignment with CSP Strategic Objective

Our civic leadership and organisational governance fosters open and transparent partnership with our community.

Service Area Operational Activities (How Council will implement the Principal Activities)

Acton Code	Activity	Measure	Annual Target	Link to Delivery Program principal activities
Code	*Key Service Deliverable of Service Area*	*How we measure activity*	*Metric / service level*	*List link to corresponding item*
5.2.10	Ensure Council's fleet is maintained in a timely & cost-efficient manner.	Services are completed in line with manufacturers guidelines & within industry standard intervals.	100%	5.2 Implement efficient and effective systems and processes drive orgainisational sustainability and support staff
		Fleet MEX system is updated	100%	
5.2.5	Monitor heavy fleet utilisation	6 monthly audit complete	100%	
5.2.6	Monitor light fleet utilisation	3 monthly audits completed	100%	5.2 Implement efficient and effective systems and processes drive orgainisational sustainability and support staff
5.2.7	Monitor small fleet utilisation	6 monthly audits completed	100%	
5.2.8	Annual Plant Review Report	Complete	100%	
5.2.9	Manage Plant replacement program to facilitate the replacement of Heavy, Light & Small plant including purchase of new items and disposal of item being replaced	Replacement recommendations & budget approved by council annually.	100%	5.2 Implement efficient and effective systems and processes drive orgainisational sustainability and support staff
		Plant replaced in line with policies & procedures over the course of the financial year.	100%	
		All tasks on plant purchase/disposal checklist completed for each item	100%	

Acton Code	Activity	Measure	Annual Target	Link to Delivery Program principal activities
Code	Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
5.2.11	Monitor depots to ensure efficient use of space & resources	3 monthly inspections completed.	100%	5.2 Implement efficient and effective systems and processes drive orgainisational sustainability and support staff

Projects

Project Name	Funding Source	2023-24 (Confirmed)	2023-24 (Pending)
Plant & Equipment (Heavy Plant)	Reserve Fund / Grant Funding	$2,037,000	
Plant & Equipment (Light Fleet)	Reserve Fund / Grant Funding	$320,000	
Small Plant Replacement	Reserve Fund / Grant Funding	$50,000	

GOVERNANCE AND RISK

Oversee the development of risk management and governance processes and behaviours that ensure Council compliance with all relevant laws, codes, and directions while meeting community expectations of integrity, probity, accountability, and transparency.

Responsible Director
Director Community and Corporate

Proposed 2023-24 Budget

Operating Income	Employee Costs	Materials & Services	Depreciation & Impairment	Other Expenses	Operating Expenditure	Net Cost of service
($1,100)	$477,556	$64,000	$0	$280,000	$821,556	**$820,456**

Alignment with CSP Strategic Objective

Our civic leadership and organisational governance fosters open and transparent partnership with our community.

Service Area Operational Activities (How Council will implement the Principal Activities)

Action Code	Activity	Measure	Annual Target	Link to Delivery Program principal activities
Code	*Key Service Deliverable of Service Area*	*How we measure activity*	*Metric / service level*	*List link to corresponding item*
5.4.4	Convene the Safety Risk and Quality Committee	Number of meetings held per year	4	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
5.4.5	Support and facilitate the Audit Risk and Improvement Committee	Number of meetings held.	4	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
5.2.12	Deliver governance and risk training programs to the workforce	All new staff provided withy governance training.	100%	5.2 Implement efficient and effective systems and processes drive orgainisational sustainability and support staff
		Number of Staff and Councillors offered refresher training as required	Report by occurrence	
5.4.6	Coordinate two Internal audits per year in line with the Internal Audit Strategic Plan	Complete internal audits and present final report to ARIC Committee	2	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
5.4.7	Facilitate reporting of progress of audit recommendations and tasks	Report on progress of tasks and recommendations to Audit Risk and Improvements Committee **(ARIC)** meetings.	4	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
		Report on progress of tasks and recommendations to Safety Quality **(SRQ)** Meetings	4	

Action Code	Activity	Measure	Annual Target	Link to Delivery Program principal activities
Code	*Key Service Deliverable of Service Area*	*How we measure activity*	*Metric / service level*	*List link to corresponding item*
5.4.9	Coordinate Code of Conduct complaints management	Provide report in December each year to Council and Office of Local Government.	100%	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
5.4.8	Enterprise risk registers reviewed annually and are current	Number of Corporate and Operational risks in corporate risk register above risk tolerance without controls.	< 100	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
		Control within risk control library is reviewed for effectiveness completed.	100%	
5.4.10	Coordinate responses to requests for information under the Government Information (Public Access) Act (GIPA)	Number of formal applications processed under GIPA legislated timeframes.	Report by occurrence	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
		Formal GIPA applications are processed within legislated timeframes.	100%	
5.4.11	Maintain quality, accessibility and timely publishing of Council meeting business papers and minutes	Business papers are published on council website five days before a meeting.	< 5 Business Days	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
		Minutes finalised and published within five working days of meeting.	< 5 Business Days	
5.4.12	Undertake review and testing of the Business Continuity Plan	Reviewed Annually.	100%	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
		Business Continuity Plan Scenario testing completed.	100%	
5.4.13	Coordinate the citizenship ceremonies	Number of citizenship ceremonies	1	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance

Projects

Nil

GROWTH AND DEVELOPMENT

The provision of Development Control including town planning functions, Building Certification processes, Environmental Health and Management, including food safety and on site sewage maintenance and Heritage Advisory and support services.

Responsible Director
General Manager

Proposed 2023-24 Budget

Operating Income	Employee Costs	Material & Services	Depreciation & Impairment	Other Expenses	Operating Expenditure	Net Cost of service
($686,768)	$386,016	$411,000	$2,314	$0	$799,330	**$112,562**

Alignment with CSP Strategic Objective

Our communities are connected and inclusive, supported by services that nurture health, wellbeing and identity.
Our civic leadership and organisational governance fosters open and transparent partnership with our community.
Our natural environment is cared for and protected to ensure future generations can experience and enjoy its beauty.

Service Area Operational Activities (How Council will implement the Principal Activities)

Action Code	Activity	Measure	Annual Target	Link to Delivery Program principal activities
Code	*Key Service Deliverable of Service Area*	*How we measure activity*	*Metric / service level*	*List link to corresponding item*
3.3.1	Assess and determine residential and commercial development applications, construction certificates, complying development applications, annual fie safety schedules and swimming pool compliance certificate	Residential Development Applications processed	40 calendar days	3.3 Provide a planning and development framework that enhances local amenity through sustainable growth
		10.7 Planning Certificates processed	5 calendar days	
		Construction Certificates processed	40 calendars days	
		Commerical Development Applications processed	40 calendars days	
		Residential plumbing section 68 processed	7 calendar days	
		Drainage diagrams processed (if any inspections are completed)	3 calendar days	
		Building information certificate processed	27 calendar days	
		Swimming Pools inspections completed withing timeframe after receiving swimming pool certificate requests.	14 calendar days	
1.5.2	Administer the Heritage Grants Program	Number of successful applications	> 3	1.5 Value our heritage and promote civic pride

Action Code	Activity	Measure	Annual Target	Link to Delivery Program principal activities
Code	Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
		Value of successful applications	Report by occurrence	
1.6.1	Coordination of the heritage advisor service	Service complete	100%	
3.2.1	On Site Sewage Management compliance	Maintain a register of all Septic tanks in the LGA.	100%	3.2 Deliver best practice water and wastewater services
		Annual septic tank inspection program completed.	100%	

Project

Project Name	Funding Source	2023-24 (Confirmed)	2023-24 (Pending)
E-Planning	General Fund		$100,000
Local Strategic Planning Statement (LSPS) – Review	Not Scoped		

LEADERSHIP

Councillors:
Represent the community by providing civic leadership, establishing sustainable strategic and policy direction, monitoring strategic performance, balance the competing demands for finite resources, make informed decisions and communicate those decisions clearly and often to the people of the Snowy Valleys.

Executive Leadership:
Lead the organisation of Council oversee the achievement of Council's strategic objectives, manage the performance of the organisation of Council and meet legislative requirements.

Leadership Support:
Support the Leadership of Council, Mayor and elected representatives through the provision of professional, timely and confidential administrative services.

Responsible Officer:
General Manager

Proposed 2023-24 Budget

Operating Income	Employee Costs	Material & Services	Depreciation & Impairment	Other Expenses	Operating Expenditure	Net Cost of service
($20,290)	$863,054	$589,925	$26,283	$0	$1,479,2561	**$1,458,971**

Alignment with CSP Strategic Objective

Our civic leadership and organisational governance fosters open and transparent partnership with our community.

Service Area Operational Activities (How Council will implement the Principal Activities)

Action Code	Activity	Measure	Annual Target	Link to Delivery Program principal activities
Code	*Key Service Deliverable of Service Area*	*How we measure activity*	*Metric / service level*	*List link to corresponding item*
5.1.11	Deliver Council meetings that facilitate community access and engagement	Monthly Ordinary Meetings conducted as per meeting calendar	Min 11 Meetings	5.1 Communicate with our community and provide opportunities for participation in decision making
5.2.12	Councillor participation in community engagement interactions	Number of Councillor community engagement interactions per month	1	5.1 Communicate with our community and provide opportunities for participation in decision making
5.2.13	Demonstrate leadership through participation in council committee	Council delegate attendance at committee meetings	100%	5.6 Proactively support and advocate for the needs of the community to other levels of government and organisations.
5.6.1	Councillors undertake advocacy initiatives in accordance with the adopted priorities	Number of advocacy initiates progressed	Report by occurrence	5.6 Proactively support and advocate for the needs of the community
		Number of advocacy initiatives deemed successful	Report by occurrence	
5.4.14	Implement Integrated Planning and Reporting Framework	Legislative and reporting requirements met	100%	5.1 Communicate with our community and provide opportunities for participation in decision making.

Action Code	Activity	Measure	Annual Target	Link to Delivery Program principal activities
Code	*Key Service Deliverable of Service Area*	*How we measure activity*	*Metric / service level*	*List link to corresponding item*
5.5.5	Manage implementation and maintain oversight of adopted orgainsation service reviews	Programmed service reviews completed annually	100%	5.2 Implement efficient and effective systems and processes to drive orgainisational sustainability and support staff.
5.5.6	Manage orgainisational financial outcomes compared to industry benchmarks	Own Source Ratio (no.)	> 60	5.5 Provide effective short- and long-term financial management to deliver financial sustainability
		Unrestricted Current Ratio (no.)	>1.5	
		Debt Service Cover Ratio (no.)	> 2.0	
		Debt Service Ratio (%)	< 20%	
		Cash Expenses Cover Ratio (Months)	> 3.0	
		Rates & Annual charges outstanding (%)	< 10%	
5.6.2	Participate actively on the Canberra Region Joint Organisations (CRJO) and support initiatives that deliver benefits to the local community	Number of CRJO General Manager and Mayor meeting attend	> 3 per year	5.6 Proactively support and advocate for the needs of the community to other levels of government and organisations.
		Number of successful CRJO outcomes for SVC (Major decisions/actions)	> 1 per year	
5.3.7	Management of Mayoral correspondence	Letters of support requests finalised after being received	5 business days	5.1 Communicate with our community and provide opportunities for participation in decision making.
		Average response to simple requests	5 business days	
		Average response to complex requests	15 business days	
		Ministerial correspondence registered day of response	1 day	
5.3.8	Councillor Request Management	Acknowledge requests	3 business days	5.1 Communicate with our community and provide opportunities for participation in decision making.
		Simple request actioned	5 business days	
		Complex Request actioned	15 business days	
5.2.13	Councillors Professional Development Program	Councillors participate in professional development activities within budget	100%	5.2 Implement efficient and effective systems and processes to drive orgainisational sustainability and support staff.
		Councilor's attendance at workshops and briefings	> 85%	

Projects
Nil

Organisational Financial Sustainability Priorities

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Key Service Deliverable of Service Area	*How we measure activity*	*Metric / service level*	*List link to corresponding item*
Reduce operational employee costs	Evaluate and review all vacancies with a view to operational savings upon review of service levels.	100% vacancies assessed for saving opportunity.	5.5 Provide effective short- and long-term financial management to deliver financial sustainability
	Reduce employee costs through a review of workforce numbers, work patterns, benefits and restrictions around workforce and wages.	Orgainisational structure review complete	
	Ensure employee costs are capitalised where appropriate	100% applicable employee costs capitalised.	
Reduce excess leave balances	Excess long service leave balances for all staff reduced.	Excess long service leave reduction target (>20%) for 2022/23	5.5 Provide effective short- and long-term financial management to deliver financial sustainability
	Excess annual leave and TOIL/RDO balance for all staff reduced	Annual leave and Toil/RDO balance reduction target (>10%) for 2022/23	
Capture savings (and do not reinvest)	Identify operational cost saving opportunities and efficiencies, capture savings rather than re-investing.	100% identified savings are captured and reported.	5.5 Provide effective short- and long-term financial management to deliver financial sustainability
	Renegotiate supplier contracts with a view to cost savings.	Reported by occurrence.	
	Set and communicate savings targets for individual managers and coordinators.	Min. savings target of 2.5% included in future budget preparation.	
Prioritise capital renewal for essential assets only	Number and value of essential capital renewals vs non-essential	Essential capital renewals > non-essential.	5.5 Provide effective short- and long-term financial management to deliver financial sustainability
Pursue commercial opportunities within the commercial works governance framework	Proactively pursue commercial opportunities to realise economies of scale and generate commercial returns to support other areas of Council.	Number of opportunities investigated. Number of opportunities taken up vs. declined	5.5 Provide effective short- and long-term financial management to deliver financial sustainability
	Decline commercial works that do not return profit margins at a level set in SVC's commercial works governance framework or other relevant strategy	100% commercial works generates returns >Council margin	

Advocacy Initiatives

Councillors have committed to working with government and stakeholders on the followiong priorities over the term of Council to support our communities, enhance and improve social capital, natural and built environments, and to grow our economy.

	Project Name
1	Lobby Government to review the funding model for Local Government financial sustainability
2	Support development of community leaders
3	Advocate for increase project partnership opportunities with State Government for key road and recreational trial maintenance
4	Advocate for the ongoing sustainability of the softwoods industry consistent with responsible land management practices
5	Lobby government for increase funding support to encourage growth of alternate and new industry in the region
6	Lobby government to fund identified safety improvements to Brindabella Road
7	Lobby government for increased levels of road funding for local and regional roads
8	Lobby for improvements to state owned road corridors in the LGA: Talbingo > Tumut; Tumbarumba > Wagga; Batlow > Talbingo.
9	Lobby government to increase funding to communities to scope and deliver Climate Change adaptation and mitigation projects
10	Lobby government to ensure appropriate resources are available for future river protection within the SVC Area
11	Lobby State government to demolish the old Tumut Ambulance Station and investigate the acquisition of the land
12	Lobby State government for the modernising of public schools within the SVC LGA, including funding for the upgrade of the Brungle School Carpark.
13	Lobby Government for improved communications infrastructure
14	Lobby the Federal Government for royalties compensating for community impact of community infrastructure such as Visy, SnowyHydro and Transgrid (as examples)
15	Lobby for the Country University Centre to be available for the Snowy Valleys region
16	Advocate to TransGrid and Stat/Federal government for external funds to improve the road infrastructure on Elliot Way needed for safety reasons prior to the Maragle substation build
17	Lobby government to establish a regional Weeds Research Centre with a focus on biological control for weed eradication post fire.

LIBRARIES

Provide contemporary library services to the community through libraries at Tumut, Tumbarumba, Adelong, Batlow, Talbingo and facilitate the delivery of a Mobile Library Service across the region.

Responsible Director:
Director Community and Corporate

Proposed 2023-24 Budget

Operating Income	Employee Costs	Materials & Services	Depreciation & Impairment	Other Expenses	Operating Expenditure	Net Cost of service
($114,714)	$509,247	$122,129	$84,065	$413,605	$1,129,046	**$1,014,332**

Alignment with CSP Strategic Objective

Our communities are connected and inclusive, supported by services that nurture health, wellbeing and identity.

Service Area Operational Activities (How Council will implement the Principal Activities)

Action Code	Activity	Measure	Annual Target	Link to Delivery Program principal activities
Code	*Key Service Deliverable of Service Area*	*How we measure activity*	*Metric / service level*	*List link to corresponding item*
1.2.3	Deliver learning and community programs, events, exhibitions, and partnerships that address key priorities of Early childhood programs, School holiday programs and Adult (LLL) programs	Number of events/Programs	25 per year	1.2 Provide and maintain community spaces that encourage activity and wellbeing
		Participants at each program event	> 5	
1.2.1	Manage physical collections, online. collections and databases	Number of visits to the libraries	> 40,000	1.2 Provide and maintain community spaces that encourage activity and wellbeing
		Number of digital borrowings	> 13,500	
		Number of library loans	> 48,000	
1.2.2	Facilitate access to eResources across SVC in conjunction with Riverina Regional Library	e-book loans	1500 (bi-annually)	1.2 Provide and maintain community spaces that encourage activity and wellbeing
		e-audio loans	3000 (bi-annually)	

Projects

Nil

MULTI SERVICE OUTLET (MSO)

Operations of Tumbarumba Retirement Village and delivery of services (Meals on Wheels, Home Modifications and Maintenance, Domestic Assistance, Respite and Social Support) to aged and disabled members of the community.

Responsible Director:
Director Community and Corporate

Proposed 2023-24 Budget

Operating Income	Employee Costs	Materials & Services	Depreciation & Impairment	Other Expenses	Operating Expenditure	Net Cost of service
($336,603)	$12,853	$114,345	$96,765	$26,118	$250,081	($86,522)

Alignment with CSP Strategic Objective

Our communities are connected and inclusive, supported by services that nurture health, wellbeing and identity.

Service Area Operational Activities (How Council will implement the Principal Activities)

Action Code	Activity	Measure	Annual Target	Link to Delivery Program principal activities
Code	*Key Service Deliverable of Service Area*	*How we measure activity*	*Metric / service level*	*List link to corresponding item*
1.1.17	Manage Tumbarumba Retirement Village	Annual maintenance schedule completed.	100%	1.1 Provide services that support our community in all stages of life
		Deliver a resident newsletter for updates.	4 per year	
1.1.18	Operate a Multi Service Outlet connecting aged and disadvantaged people with affordable services that allow them to age in place: Meals on Wheels, Domestic assistance, social support, Respite Home maintenance and modifications	Customer satisfaction	>85%	1.1 Provide services that support our community in all stages of life
5.4.15	Administer service funding reporting and acquittal requirements	Home care package reporting completed	100%	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance

Projects

Project Name	Funding Source	2023-24 (Confirmed)	2023-24 (Pending)
Multi Service Outlet Service Review (Delivery of Service)	Not scoped		$10,000

PARKS AND OPEN SPACES

Maintenance and management of approximately 168 parks and open spaces across the Snowy Valleys featuring playgrounds, furniture, BBQs, footpaths and bridges, carparks, gardens and significant trees. Management of 50,000 trees in urban areas on land owned and/or controlled by Council.

Responsible Director:
Director Infrastructure

Proposed 2023-24 Budget

Operating Income	Employee Costs	Material & Services	Depreciation & Impairment	Other Expenses	Operating Expenditure	Net Cost of service
($27,360)	$929,856	$320,135	$435,901	$0	$1,685,893	**$1,658,533**

Alignment with CSP Strategic Objective

Our local infrastructure is sustainable and facilitates our way of life.

Service Area Operational Activities (How Council will implement the Principal Activities)

Action Code	Activity	Measure	Annual Target	Link to Delivery Program principal activities
Code	*Key Service Deliverable of Service Area*	*How we measure activity*	*Metric / service level*	*List link to corresponding item*
1.2.4	Management and maintenance of open spaces such as parks, reserves, gardens	Completed in line with asset maintenance program and budget	95%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
1.2.5	Maintain prioritised list of parks and open space maintenance projects	Complete	100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
1.2.6	Remediation works for distressed area >10% of usable space	In Season <15 days	95%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
		Off Season – As per program	95%	
		Safety hazard - immediately.	100%	
1.2.7	Weed control in parks	Weed growth in designated parks	< 5%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
1.2.8	Deliver parks mowing program according to service levels	Linear	< 150mm	1.2 Provide and maintain community spaces that encourage activity and wellbeing
		Regional/Recreation Area	< 60mm	
		Local	< 80mm	
1.2.9	Inspection and maintenance of gardens, trees and shrubs in landscaped areas provided in Councils' streets.	Urban Medians and Verges	100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing.
1.2.10	Deliver slashing or mowing of roadside, shoulders, verges or median growth and those areas classified by Council as 'grassed areas' according to service levels	Urban Medians and Verges	< 75mm	1.2 Provide and maintain community spaces that encourage activity and wellbeing
		Urban Roadside	< 120mm	
		Rural Medians	< 75mm	
		Rural Roadside and Verges	< 250mm	

Action Code	Activity	Measure	Annual Target	Link to Delivery Program principal activities
Code	Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
1.2.11	Complete annual condition assessments of sports grounds	Complete	100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
1.2.12	Cleaning buildings as per agreed service levels and schedule	Complete	100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
1.2.13	Complete and submit State and Federal Grant Funding requests for approved projects	Number of applications lodged	Report by occurrence	1.2 Provide and maintain community spaces that encourage activity and wellbeing
		Number of successful grants awarded	Report by occurrence	
		Value of successful grants awarded	Report by occurrence	
1.2.14	Undertake a review of fees and charges in line with Sustainability objectives	Annual review complete	100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
5.3.9	Administer Park and Open Space Bookings	Bookings are acknowledged	< 2 business days	5.3 Provide accessible and responsive customer service
		Number of bookings per year	> 10	
1.2.9	Inspection and maintenance of gardens, trees and shrubs in landscaped areas provided in Council streets.	Completed in line with inspections and maintenance program and budget	100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
1.2.15	Management of Council's street trees in accordance with Tree Management policy	Complete	100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing

Projects

Project Name	Funding Source	2023-24 (Confirmed)	2023-24 (Pending)
Richmond Park Irrigation fix	General Fund	$30,000	
Garden Bed Replacement	General Fund	$20,000	
Playground Equipment Replacement	General Fund	$50,000	
Tumut Pool	Grant Funding LRCI4	$300,000	
Tumbarumba Pool	Grant Funding LRCI4	$321,000	
Batlow Pool	Grant Funding LRCI4	$150,000	

Open Space Classifications

Classification	Description
Linear	Low use areas usually adjacent roads, waterways, or railways – low (L) level of maintenance required
Local	Small Neighbourhood Park, largely used by local residents – medium (M) level of maintenance.
Regional	High use areas, central focus of town, used by visitors to town – high (H) level of maintenance.

PEOPLE AND CULTURE

Ensuring Council's workforce has the right skills and capabilities to deliver on community priorities through the provision of strategic planning, organisational development and human resource services to all areas of Council's operations.

Responsible Director
Director Community and Corporate

Proposed 2023-24 Budget

Operating Income	Employee Costs	Materials & Services	Depreciation & Impairment	Other Expenses	Operating Expenditure	Net Cost of service
$0	$564,063	$96,500	$0	$0	$660,563	**$660,563**

Alignment with CSP Strategic Objective

Our civic leadership and organisational governance fosters open and transparent partnership with our community.

Service Area Operational Activities (How Council will implement the Principal Activities)

Action Code	Activity	Measure	Annual Target	Link to Delivery Program principal activities
Code	*Key Service Deliverable of Service Area*	*How we measure activity*	*Metric / service level*	*List link to corresponding item*
5.2.14	**DIAP Item** - Review council's position descriptions, recruitment processes and onboarding to ensure people with disability including current staff are not excluded from applying	Evidence of review of Position Description, recruitment and onboarding processes include inclusion and accessibility	100%	5.2 Implement efficient and effective systems and processes drive orgainisational sustainability and support staff
5.2.15	Continue to build relationships with key stakeholder groups to ensure Council can gain understanding and ongoing connection with challenges, needs and expectations to form future planning.	Meeting with key stakeholders	1 meeting per year	5.2 Implement efficient and effective systems and processes drive orgainisational sustainability and support staff
5.2.16	**RAP Item** - Investigate funding to support the appropriate council staff participation in an external National Reconciliation Week Event	Processed developed for staff attendance	100%	5.2 Implement efficient and effective systems and processes drive orgainisational sustainability and support staff
5.2.17	**RAP Item** - Continue to investigate opportunities for Aboriginal identified roles within SVC Outdoor and indoor teams, including school-based traineeships	Number of Aboriginal Identified work placements / experience	Report by Occurrence	5.2 Implement efficient and effective systems and processes drive orgainisational sustainability and support staff
5.2.18	Provide local apprenticeship, traineeships, and cadetships	Traineeship offered.	1 per year	5.2 Implement efficient and effective systems and processes drive orgainisational sustainability and support staff
		Apprenticeship offered	1 per year	
		Cadetship offered	1 per year	
5.2.19	Actively Monitor and reduce leave liabilities	Excess Leave entitlements as per the leave policy	< 2%	5.2 Implement efficient and effective systems and processes drive orgainisational sustainability and support staff

Action Code	Activity	Measure	Annual Target	Link to Delivery Program principal activities
Code	Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
5.2.20	Develop the corporate learning and development program	Leadership development program developed and endorsed by Executive Leadership Team	100%	5.2 Implement efficient and effective systems and processes drive orgainisational sustainability and support staff
		Corporate learning & development Plan/Budget adopted by Council (May 2024)	100%	

Projects
Nil

PROGRAM AND GRANTS MANAGEMENT

Management of Council's project delivery within the Project Management Framework and delivery of Council's community grant program. External grant funding opportunities are identified and assessed for projects strategically aligned with Council objectives.

Responsible Director:
Director Community and Corporate

Proposed 2023-24 Budget

Operating Income	Employee Costs	Materials & Services	Depreciation & Impairment	Other Expenses	Operating Expenditure	Net Cost of service
($34,669,384)	$128,875	$0	$0	$5,000	$133,875	($34,535,509)

Alignment with CSP Strategic Objective

Our civic leadership and organisational governance fosters open and transparent partnership with our community.

Service Area Operational Activities (How Council will implement the Principal Activities)

Action Code	Activity	Measure	Annual Target	Link to Delivery Program principal activities
Code	Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
5.2.21	Provide oversight of Council's portfolio of projects to ensure the effective and efficient development and delivery of projects across the organisation.	Reporting of portfolio status for all projects being delivered within the Framework to Council	4 Reports per year	5.2 Implement efficient and effective systems and processes drive orgainisational sustainability and support staff
5.2.22	Provide oversight of the SVC grants framework for managing external grants to ensure that applications are strategically aligned and are part of the Project Management Framework gated process.	Grant Status - Number of funding deeds acquitted	Report by occurrence	5.2 Implement efficient and effective systems and processes drive orgainisational sustainability and support staff
5.5.7	Collate external grant funding opportunities from teams and assist in identifying and assessing suitable projects for applications that are strategically aligned with SVC initiatives and are included in the Delivery Program	Number of projects applied for through external funding	4 per year	5.2 Implement efficient and effective systems and processes drive orgainisational sustainability and support staff

Projects
Nil

PUBLIC TOILETS

Maintenance and management of 26 Public Toilet facilities.

Responsible Director
Director Infrastrucuture

Proposed 2202-24 Budget

Operating Income	Employee Costs	Materials & Services	Depreciation & Impairment	Other Expenses	Operating Expenditure	Net Cost of service
$0	$130,463	$153,077	$239,301	$0	$522,841	**$522,841**

Alignment with CSP Strategic Objective

Our local infrastructure is sustainable and facilitates our way of life.

Service Area Operational Activities (How Council will implement the Principal Activities)

Action Code	Activity	Measure	Annual Target	Link to Delivery Program principal activities
Code	Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
5.4.16	Monthly audit of selected areas on a rotational basis	Number of toilets audited.	Report by occurrence	4.2 Manage and plan for affordable infrastructure to meet current and future community needs
		Achieved average audit score.	> 90%	
4.2.9	Cleaning public toilets as per agreed service levels and schedule	Complete	100%	4.2 Manage and plan for affordable infrastructure to meet current and future community needs.

Projects

Project Name	Funding Source	2023-24 (Confirmed)	2023-24 (Pending)
Riverglade Oval Amenities	Grant Funding SCCF5	$300,000	
Tumut Bull Paddock Female Amenities	Grant Funding SCCF4 & Female Sport	$538,000	

REGULATORY SERVICES

Monitoring and enforcing of compliance requirements across public health, environment, town planning and animal management.

Responsible Director
General Manager

Proposed 2023-24 Budget

Operating Income	Employee Costs	Material & Services	Depreciation	Other Expenses	Operating Expenditure	Net Cost of service
($113,120)	$213,592	$68,250	$2,813	$0	$284,655	**$171,535**

Alignment with CSP Strategic Objective

Our civic leadership and organisational governance fosters open and transparent partnership with our community.

Service Area Operational Activities (How Council will implement the Principal Activities)

Action Code	Activity	Measure	Annual Target	Link to Delivery Program principal activities
Code	*Key Service Deliverable of Service Area*	*How we measure activity*	*Metric / service level*	*List link to corresponding item*
5.4.16	Management of companion animal compliance including the provision of ranger services	Respond to dog attacks.	< 24 hours	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
5.4.17	Operation of Council's pound facilities	Dogs released/rehomed from animal shelter.	> 95% released / rehomed	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
		Cats released /rehomed from animal shelter.	> 85% released / rehomed	
5.4.18	Perform compliance and regulatory public health inspections, investigations, and assessment to ensure public health and safety compliance in accordance with the NSW Food Regulation Partnership and relevant legislative requirements	Respond to public health complaints and enquires	< 5 business days	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
		Process compliant public health applications	< 7 business days	
		Complete the annual report to the NSW Department of Health on public health compliance orders and notices	100%	
3.1.2	Management of environmental compliance including administration of environmental customer requests, undertaking of inspections and investigations and the enforcement of legislation	Respond to environmental compliance issues	< 3 business days	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance

Projects
Nil

ROAD AND BRIDGES

Provision of safe and reliable transport network that facilitates movement around the local government area. Delivery of maintenance and renewal work across 700km of sealed roads, 475km of unsealed roads and 160 bridges.

Responsible Director
Director Infrastructure

Proposed 2023-24 Budget

Operating Income	Employee Costs	Materials & Services	Depreciation & Impairments	Other Expenses	Operating Expenditure	Net Cost of service
($3,322,727)	$2,392,852	$953,924	$4,209,263	$30,616	$7,586,656	**$4,263,929**

Alignment with CSP Strategic Objective

Our local infrastructure is sustainable and facilitates our way of life.

Service Area Operational Activities (How Council will implement the Principal Activities)

Action Code	Activity	Measure	Annual Target	Link to Delivery Program principal activities
Code	*Key Service Deliverable of Service Area*	*How we measure activity*	*Metric / service level*	*List link to corresponding item*
4.4.7	Construction and maintenance of **sealed** roads, including the replacement of aged infrastructure	Completed in line with works program and budget	100%	4.4 Plan and deliver a capital works program to responsibly manage and maintain community infrastructure
4.4.8	Construction and maintenance of **unsealed** roads, including the replacement of aged infrastructure	Completed in line with works program and budget	100%	4.4 Plan and deliver a capital works program to responsibly manage and maintain community infrastructure
4.3.2	Maintain prioritised list of road upgrade projects	Number of roads upgrade projects completed	Report by occurrence	4.3 Plan and provide a program to maintain the local road network
4.3.4	Complete and submit State and Federal Grant Funding requests for approved projects	Number of grant applications submitted	Report by occurrence	4.3 Plan and provide a program to maintain the local road network
		Number of grants successful	Report by occurence	
		Total value of successful grants awarded	Report by occurrence	
4.3.5	Management of TFNSW Regional Roads Block Grant for maintenance and capital works on regional roads	Annual grant funding allocated.	100%	4.3 Plan and provide a program to maintain the local road network
4.3.6	Management of Federal Financial Assistance Grant roads component	Annual grant funding allocated	100%	4.3 Plan and provide a program to maintain the local road network
4.3.7	Management of TFNSW Regional Roads **repair** Grant for renewal/upgrade regional roads	Annual grant funding allocated.	100%	4.3 Plan and provide a program to maintain the local road network
4.3.8	Management of Federal Roads to Recovery Grant	Annual grant funding allocated.	100%	4.3 Plan and provide a program to maintain the local road network.

Action Code	Activity	Measure	Annual Target	Link to Delivery Program principal activities
Code	Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
4.3.9	Respond to customer requests for service relating to roads.	**Urgent:** Works and response times in Customer Requests Management request	< 48 hours	4.3 Plan and provide a program to maintain the local road network
		Moderate: Works and response times in Customer Requests Management request	5 business days	
		Low: Works and response times in Customer Requests Management request	30 business days	

Projects

Project Name	Funding Source	2023-24 (Confirmed)	2023-24 (Pending)
Sealed Surface - Local (Renewals)	General Fund	$7,640,080	
Regional Local Road Repair Program	Fixing Local Roads Potholes	$2,178,800	
Sealed Pavement – Regional (Renewals)	General Funds	$2,488,800	
Unsealed Pavement Regional (Renewals)	General Fund	$90,000	
Unsealed Pavement Local (Upgrade)	General Fund	$290,000	
Quilty's Bridge	General Fund	$250,000	
Wee Jasper Road Brungle	Grant Funding Fixing Country Bridges	$700,000	
Jingellic Footbridge	Grant Funding DRFA	$153,688	
Foothpaths (renewals, Capper Street)	Grant Funding DRFA	$90,000	

ROAD SAFETY

Partnership with Transport for NSW to implement a road safety program for the Snowy Valleys Region which is based on a safe systems approach (safe people, safe
vehicles, safe roads and roadsides, safe speed).

Responsible Director
Director Infrastructure

Proposed 2023-24 Budget

Operating Income	Employee Costs	Materials & Services	Depreciation & Impairment	Other Expenses	Operating Expenditure	Net Cost of service
($91,640)	$99,210	$107,354	$0	$0	$206,564	**$114,924**

Alignment with CSP Strategic Objective

Our local infrastructure is sustainable and facilitates our way of life.

Service Area Operational Activities (How Council will implement the Principal Activities)

Action Code	Activity	Measure	Annual Target	Link to Delivery Program principal activities
Code	*Key Service Deliverable of Service Area*	*How we measure activity*	*Metric / service level*	*List link to corresponding item*
1.1.19	Completion of annual approved Road Safety Plan	Road Safety Plan Completed	100%	1.1 Provide services that support our community in all stages of life
4.3.10	Facilitate Traffic Committee Meetings	Meetings held per year	4	4.3 Plan and provide a program to maintain the local road network
1.1.20	Deliver funded Transport for NSW public education program	Completed	100%	1.1 Provide services that support our community in all stages of life
4.3.11	Complete and submit State and Federal Grant Funding requested for approved safety improvement projects	Number of applications lodged	Report by occurrence	4.3 Plan and provide a program to maintain the local road network
		Number of successful applications awarded	Report by occurrence	
		Total value of successful grants awarded	Report by occurrence	

Projects

Nil

SPORTING GROUNDS

Maintenance of 17 sporting facilities and associated infrastructure, including 10 amenities buildings, 5 buildings and 60 other items including playing surfaces, skateparks, lighting, fencing, shelters across the Snowy Valleys..

Responsible Director
Director Infrastructure

Proposed 2023-24 Budget

Operating Income	Employee Costs	Materials & Services	Depreciation & Impairment	Other Expenses	Operating Expenditure	Net Cost of service
($23,800)	$109,486	$140,710	$197,073	$0	$447,269	**$423,469**

Alignment with CSP Strategic Objective

Our local infrastructure is sustainable and facilitates our way of life.

Service Area Operational Activities (How Council will implement the Principal Activities)

Action Code	Activity	Measure	Annual Target	Link to Delivery Program principal activities
Code	*Key Service Deliverable of Service Area*	*How we measure activity*	*Metric / service level*	*List link to corresponding item*
1.2.16	Maintenance of sports grounds	Completed in line with asset maintenance program and budget	95%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
1.2.17	Maintain prioritised list of sports ground maintenance projects	Number of prioritised Maintenance Project completed	Report by occurrence	1.2 Provide and maintain community spaces that encourage activity and wellbeing
1.2.18	Remediation works for distressed area >10%	In Season	7 business days	1.2 Provide and maintain community spaces that encourage activity and wellbeing
		Off Season - Programmed	15 business days	
		Safety hazard - immediately.	100%	
1.2.19	Mowing of Sports grounds	Grass is maintenance at service level length	< 30mm	1.2 Provide and maintain community spaces that encourage activity and wellbeing
5.5.8	Undertake a review of fees and charges in line with Sustainability objectives	Review Completed by 1 March 2024	100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing

Projects
Nil

SWIMMING POOLS

Operation of public swimming pools at Adelong, Batlow, Khancoban, Tumbarumba and Tumut.

Responsible Director
Director Infrastructure

Proposed 2023-24 Budget

Operating Income	Employee Costs	Materials & Services	Depreciation & Impairments	Other Expenses	Operating Expenditure	Net Cost of service
($366,400)	$498,730	$267,073	$351,305	$0	$1,117,108	**$750,708**

Alignment with CSP Strategic Objective

Our local infrastructure is sustainable and facilitates our way of life.

Service Area Operational Activities (How Council will implement the Principal Activities)

Action Code	Activity	Measure	Annual Target	Link to Delivery Program principal activities
Code	*Key Service Deliverable of Service Area*	*How we measure activity*	*Metric / service level*	*List link to corresponding item*
1.2.20	Provide supervision for safety of patrons	Meet Practice Note 15:1 staff/patron ratio	100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
1.2.21	Water quality	Ensure daily water testing schedule during operating season is complete	100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
1.2.22	Manage the provision of swipe card system to enable out of hours access	Number of annual swipe cards issued	Report by occurrence	1.2 Provide and maintain community spaces that encourage activity and wellbeing
1.2.23	Provide a range of events and programs including the provision of fitness and aquatic programs	Enrolment numbers at learn to swim classes.	Report by occurrence	1.2 Provide and maintain community spaces that encourage activity and wellbeing
1.2.24	Pool Furniture maintenance	Number of defects entered program	Report by occurrence	1.2 Provide and maintain community spaces that encourage activity and wellbeing
1.2.25	Undertake a review of fees and charges in line with Sustainability objectives	Review completed by 1 March 2024	100%	5.5 Provide effective short- and long-term financial management to deliver financial sustainability

Projects

Project Name	Funding Source	2023-24 (Confirmed)	2023-24 (Pending)
Tumut Pool	Grant Funding LRCI4	$300,000	
Tumbarumba Pool	Grant Funding LRCI4	$321,000	
Batlow Pool	Grant Funding LRCI4	$150,000	

TECHNICAL SERVICES

Provide strategic asset planning, engineering design and project delivery.

Responsible Director
Director Infrastructure

Proposed 2023-24 Budget

Operating Income	Employee Costs	Materials & Services	Depreciation & Impairment	Other Expenses	Operating Expenditure	Net Cost of service
($252,050)	$4,259,440	$236,873	$6,143	$0	$4,502,456	**$4,250,406**

Alignment with CSP Strategic Objective

Our local infrastructure is sustainable and facilitates our way of life.

Service Area Operational Activities (How Council will implement the Principal Activities)

Action Code	Activity	Measure	Annual Target	Link to Delivery Program principal activities
Code	*Key Service Deliverable of Service Area*	*How we measure activity*	*Metric / service level*	*List link to corresponding item*
4.2.10	Management of projects in accordance with Council's Project Management Framework	number of project governance meetings held yearly.	12	4.2 Manage and plan for affordable infrastructure to meet current and future community needs
4.2.11	Complete and submit State and Federal Grant Funding requests for approved projects	Number of applications lodged	Report by occurrence	4.2 Manage and plan for affordable infrastructure to meet current and future community needs
		Number of successful applications granted	Report by occurrence	
		Total value of successful grants awarded	Report by occurrence	
4.2.12	Engineering design projects completed within adopted / amended timeframes	Number of design projects completed	Report by occurrence	4.2 Manage and plan for affordable infrastructure to meet current and future community needs
5.2.23	Provision of GIS Services to internal stakeholder	Complete	100%	5.2 Implement efficient and effective systems and processes drive orgainisational sustainability and support staff
4.2.13	Review operation and oversight of community-led maintenance on council assets	Number of assessments undertaken in partnership with stakeholders	Report by Occurrence	4.2 Manage and plan for affordable infrastructure to meet current and future community needs

Projects

Project Name	Funding Source	2023-24 (Confirmed)	2023-24 (Pending)
Sale of Snow View Estate Residential Land	n/a	n/a	n/a

TECHNOLOGY

Provision of robust, reliable secure and available ICT environment through strategic IT and network management and organisational IT support. Efficiency and performance of staff is supported through ongoing management of corporate applications, hardware and efficient enterprise sytems.

Responsible Director
Director Community and Corporate

Proposed 2023-24 Budget

Operating Income	Employee Costs	Materials & Services	Depreciation & Impairment	Other Expenses	Operating Expenditure	Net Cost of service
$0	$194,098	$1,921,000	$6,706	$0	$2,121,804	**$2,121,804**

Alignment with CSP Strategic Objective

Our civic leadership and organisational governance fosters open and transparent partnership with our community.

Service Area Operational Activities (How Council will implement the Principal Activities)

Action Code	Activity	Measure	Annual Target	Link to Delivery Program principal activities
Code	*Key Service Deliverable of Service Area*	*How we measure activity*	*Metric / service level*	*List link to corresponding item*
5.2.24	Review and update the ICT Strategic Plan	ICT Strategic Plan adopted by Council	100%	5.2 Implement efficient and effective systems and processes drive orgainisational sustainability and support staff
5.2.25	Manage and review delivery of Managed Service Contract	Managed Service contract placed on TenderLink	100%	5.2 Implement efficient and effective systems and processes drive orgainisational sustainability and support staff
		Managed Service provider appointment	100%	
5.2.26	Provide Helpdesk services for efficient management of incidents and requests.	Response to **urgent** incidents and requests	< 24 hours	5.2 Implement efficient and effective systems and processes drive orgainisational sustainability and support staff
		Response to **High** incidents and requests	< 48 hours	
		Response to **moderate** incidents and requests	< 5 business days	
		Response to **low** incidents and requests	< 10 business days	
5.2.27	Manage review and scheduled changeover of corporate hardware requirements	Complete	100%	5.2 Implement efficient and effective systems and processes drive orgainisational sustainability and support staff.

Action Code	Activity	Measure	Annual Target	Link to Delivery Program principal activities
Code	*Key Service Deliverable of Service Area*	*How we measure activity*	*Metric / service level*	*List link to corresponding item*
5.2.28	Provide Network recovery, maintenance, and Backup activities.	Data Restore provided.	< 2 days	5.2 Implement efficient and effective systems and processes drive orgainisational sustainability and support staff
5.2.29	Provide disaster recovery services.	Stand up identified priority applications.	< 4 hours	5.2 Implement efficient and effective systems and processes drive orgainisational sustainability and support staff
		Annual test of disaster recovery plan conducted	100%	
5.2.30	Ensure provision of Business Continuity of ICT Services.	Generator activated in power outage.	5 mins	5.2 Implement efficient and effective systems and processes drive orgainisational sustainability and support staff
		Annual maintenance/health check undertaken	100	
5.2.31	Cyber security management	Document and report to executives on all Cyber Security incidents experienced.	< 1 hours	5.2 Implement efficient and effective systems and processes drive orgainisational sustainability and support staff
		Report all Cyber Security incidents to appropriate regulator Conduct Annual security review	< 48 hours	
5.2.32	Enterprise system processes and procedures are reviewed and documented	Annual Program Complete	100%	5.2 Implement efficient and effective systems and processes drive orgainisational sustainability and support staff
5.2.33	Enterprise System improvements are identified, analysed, and reported	Annual Program Complete	100%	5.2 Implement efficient and effective systems and processes drive orgainisational sustainability and support staff

Projects

Project Name	Funding Source	2023-24 (Confirmed)	2023-24 (Pending)
TechOne Uplift	Project	$455,000	
AP Automatation	Project	$45,000	

TOURISM AND VISITOR SERVICES

Provide quality visitor experiences through the operation of Visitor Information Centres and Caravan Parks.

Responsible Directors:
Tourism: Director Communty and Corpoate
Caravan Parks: Director Infrastructure

Proposed 2023-24 Budget

TOURISM AND VISITOR SERVICES

Operating Income	Employee Costs	Materials & Services	Depreciation & Impairment	Other Expenses	Operating Expenditure	Net Cost of service
($96,315)	$107,711	$71,000	$40,730	$167,796	$387,237	**$290,922**

CARAVAN PARKS

Operating Income	Employee Costs	Materials & Services	Depreciation & Impairment	Other Expenses	Operating Expenditure	Net Cost of service
($1,135,000)	$25,361	$433,348	$165,535	$25,128	$649,372	**($485,628)**

Alignment with CSP Strategic Objective

Our diverse economy supports community longevity, vibrancy and a sustainable future.

Service Area Operational Activities (How Council will implement the Principal Activities)

Action Code	Activity	Measure	Annual Target	Link to Delivery Program principal activities
Code	*Key Service Deliverable of Service Area*	*How we measure activity*	*Metric / service level*	*List link to corresponding item*
2.1.2	Provide quality visitor facilities, services, and products across Visitor Information Centre's	Annual visitors to VICs	>20,000	2.2 Promote our towns, villages, and region
2.2.2	Review MOU with National Parks for provision of visitor information centres in our region	Review MOU with National Parks	100%	2.1 Support the development of diverse local tourism offering and emerging markets
		Outcome report to inform service levels completed	100%	
2.1.3	Oversee the management and operation of Tumbarumba and Batlow Caravan Park	Number of bookings per quarter at Tumbarumba Caravan Park	Report by Occurrence	2.1 Support the development of diverse local tourism offering and emerging markets
		Number of bookings per quarter at Batlow Caravan Park	Report by Occurrence	2.1 Support the development of diverse local tourism offering and emerging markets
2.1.4	Manage the lease of Riverglade & Adelong Caravan Park	Complete	100%	2.1 Support the development of diverse local tourism offering and emerging markets

Projects

Project Name	Funding Source	2023-24 (Confirmed)	2023-24 (Pending)
Caravan Park Strategy	Not Scoped		$300,000

WASTE MANAGEMENT

Waste management includes the operation of Waste Management Centres and transfer
stations. Waste Management also includes the provision of kerbside waste services and commercial waste services.
Waste Management are also responsible for implementing proactive waste management initiatives

Responsible Director
Director Infrastructure

Proposed 2023-24 Budget

Operating Income	Employee Costs	Materials & Services	Depreciation	Other Expenses	Operating Expenditure	Net Cost of service
($4,489,095)	$487,449	$2,342,575	$113,184	$0	$2,943,208	**($1,545,887)**

Alignment with CSP Strategic Objective

Our natural environment is cared for and protected to ensure future generations can experience and enjoy its beauty.

Service Area Operational Activities (How Council will implement the Principal Activities)

Action Code	Activity	Measure	Annual Target	Link to Delivery Program principal activities
Code	*Key Service Deliverable of Service Area*	*How we measure activity*	*Metric / service level*	*List link to corresponding item*
3.5.1	Increased access to recycling opportunities	Total volume of recyclables collected per year	> 800 tonnes per annum	3.5 Deliver best practice waste management
3.5.2	Provision of waste schemes and events	Users of waste event versus total waste event opportunities	30% utilization (per year) of recycling and waste recovery events	3.5 Deliver best practice waste management
		Number of waste vouchers redeemed	> 1500 per year	
3.1.1	Management and maintenance of the waste facilities, monitoring, and reporting on the environmental licensing	Tonnages diversion from landfill	> 25%	3.5 Deliver best practice waste management
3.4.1	Deliver a Community Waste Education Program	Number of education activities per year	10	3.5 Deliver best practice waste management
		FOGO waste collection contamination rate	< 3%	
3.5.3	Maintain active membership and participation in the Regional Waste Forum	Number of innovations identified	1	3.5 Deliver best practice waste management
3.5.4	Implement prioritised actions of the Zero Waste Strategy	**Item- Zero Waste Strategy – Performance Measure Innovation and Circularity** -Number of actions undertaken.	> 3	3.5 Deliver best practice waste management

Action Code	Activity	Measure	Annual Target	Link to Delivery Program principal activities
Code	*Key Service Deliverable of Service Area*	*How we measure activity*	*Metric / service level*	*List link to corresponding item*
3.4.2	Commence rehabilitation of closed landfill sites via implementation of recommendations of risk assessment.	Rehabilitation Works completed, per site, per quarter	1	3.5 Deliver best practice waste management
3.5.5	Deliver kerbside waste and recycling service in accordance with the agreed levels of service.	Number of (confirmed) missed bins per quarter	< 20	3.5 Deliver best practice waste management
3.5.6	Review fees annually in line with Sustainability objectives.	Completed by December 2023	100%	3.5 Deliver best practice waste management

Projects

Project Name	Funding Source	2023-24 (Confirmed)	2023-24 (Pending)
Renewals – Waste	Waste Fund	$15,000	
Upgrades – Waste	Waste Fund	$200,000	
Resource Recovery Centre Transfer Truck & Bins	Waste Fund	$600,000	
Closed Landfill Rehabilitation Works	Waste Fund	$250,000	
FOGO Facility	Grant Funding	$1,000,000	
EPA Bushfire Recovery Program for Council Landfills	Grant Funding	$300,000	

WASTEWATER OPERATIONS

Maintain the efficient continuous conveyance, treatment and disposal of sewage in the towns of Adelong, Batlow, Khancoban, Talbingo, Tumbarumba and Tumut and the village of Brungle.

Responsible Director
Director Infrastructure

Proposed 2023-24 Budget

Operating Income	Employee Costs	Materials & Services	Depreciation & Impairment	Other Expenses	Operating Expenditure	Net Cost of service
($5,880,474)	$981,122	$1,269,956	$1,122,963	$89,432	$3,463,473	($2,417,001)

Alignment with CSP Strategic Objective

Our natural environment is cared for and protected to ensure future generations can experience and enjoy its beauty.

Service Area Operational Activities (How Council will implement the Principal Activities)

Action Code	Activity	Measure	Annual Target	Link to Delivery Program principal activities
Code	Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
3.2.2	Deliver Council's wastewater collection system	Number of overflows from Council's reticulation network per year	< 30	3.2 Deliver best practice water and wastewater services
		Number of non-compliances with EPA licence conditions related to Wastewater treatment per year	< 5	
3.2.3	Strive to reduce energy consumption from wastewater operations	Mwh used yearly wastewater operations.	< 1000 MWh annually for wastewater	3.2 Deliver best practice water and wastewater services
3.2.4	Manage trade waste across the Local Government Area (LGA)	Proportion of inspection program completed.	>80% of program completed	3.2 Deliver best practice water and wastewater services
3.2.5	Review fees annually in line with Sustainability objectives	Complete by December 2023	100%	3.2 Deliver best practice water and wastewater services

Projects

Project Name	Funding Source	2023-24 (Confirmed)	2023-24 (Pending)
Renewals – Wastewater Reticulation	Wastewater Fund	$465,000	
Renewals Wastewater Treatment Plants	Wastewater Fund	$95,000	
Renewals – Wastewater Pump Station	Wastewater Fund	$70,000	
Upgrade – Wastewater Treatment Plants	Wastewater Fund	$800,000	
Upgrade – Wastewate Pump Stations	Wastewater Fund	$75,000	
Upgrade – Wastewater Telemetry IT Comms Security	Wastewater Fund	$225,000	
Upgrade – Wastewater Minor Projects	Wastewater Funds	$150,000	

WATER SUPPLY

Supply of reticulated drinking water to townships of Adelong, Batlow, Brungle, Talbingo, Tumut, Tumbarumba and Khancoban.

Responsible Director
Director Infrastructure

Proposed 2023-24 Budget

Operating Income	Employee Costs	Materials & Services	Depreciation & Impairment	Other Expenses	Operating Expenditure	Net Cost of service
($6,586,534)	$963,663	$1,167,577	$1,046,354	$66,272	$3,243,866	($3,342,667)

Alignment with CSP Strategic Objective

Our natural environment is cared for and protected to ensure future generations can experience and enjoy its beauty.

Service Area Operational Activities (How Council will implement the Principal Activities)

Action Code	Activity	Measure	Annual Target	Link to Delivery Program principal activities
Code	*Key Service Deliverable of Service Area*	*How we measure activity*	*Metric / service level*	*List link to corresponding item*
3.2.6	Maintain Council's Water supply systems in accordance with industry standards and relevant environmental legislation.	Number of Microbial non-compliances with the Australia Drinking Water Guidelines (E-coli detections in the distribution system)	0	3.2 Deliver best practice water and wastewater services
		Number of water quality complaints entered in Council's Request Management system (CRM) per year	< 10	
		Water Consumption per connection per quarter	< 62.5 kilolitres	
3.2.7	Strive to reduce energy consumption from water and wastewater operations	KW used - water operations (annually)	< 1500 MWh	3.2 Deliver best practice water and wastewater services
		KW used - wastewater operations (annually)	< 1000 MWh	
3.2.10	Monitor and manage algal blooms in Mannus Lake	Report of Red Alert on Algae Bloom	Report by occurrence	3.2 Deliver best practice water and wastewater services
		Community alerts on algae notification	< 24 hours	
		Monthly testing completed	12 per year	
3.2.8	Manage and respond to system failures (no water)	Response to system failures notification	< 2 hours	3.2 Deliver best practice water and wastewater services
3.2.11	Review water fees annually for cost recovery	Completed by December 2023	100%	3.2 Deliver best practice water and wastewater services
3.2.9	Implement actions recommendation from the Integrated Water Cycle Manage Strategy (IWCM)	Number of actions implemented	Report by occurrence	3.2 Deliver best practice water and wastewater services

Projects

Project Name	Funding Source	2023-24 (Confirmed)	2023-24 (Pending)
Renewals – Raw Water Source	Water Fund	$450,000	
Renewals – Raw Water Reticulation	Water Fund	$75,000	
Renewal – Water Reticulation	Water Fund	$420,000	
Renewals – Water Treatment Plant	Water Fund	$60,000	
Renewals – Water Pump Station	Water Fund	$20,000	
Renewals – Water Reservoirs	Water Fund	$75,000	
Renewals – Water Telemetry IT Comms Security	Water Fund	$15,000	
Upgrades – Raw Water Storage	Water Fund	$1,300,00	
Upgrade – Raw Water Reticulation	Water Fund	$150,000	
Upgrades – Water Treatment Plants	Water Fund	$1,600,000	
Upgrades – Water Telemetry IT Comms Security	Water Fund	$225,000	
Upgrades – Water Supply Minor Projects	Water Fund	$150,000	

WORKPLACE HEALTH AND SAFETY

The Safety and Systems function provides strategic and on ground service across all Council's operations focused on developing a positive safety culture within Council so as to deliver the best possible value to the community.

Responsible Director
Director Community and Corporate

Proposed 2023-24 Budget

Operating Income	Employee Costs	Materials & Services	Depreciation & Impairment	Other Expenses	Operating Expenditure	Net Cost of service
$0	$278,451	$997,000	$0	$0	$1,275,451	**$1,275,451**

Alignment with CSP Strategic Objective

Our civic leadership and organisational governance fosters open and transparent partnership with our community.

Service Area Operational Activities (How Council will implement the Principal Activities)

Action Code	Activity	Measure	Annual Target	Link to Delivery Program principal activities
Code	*Key Service Deliverable of Service Area*	*How we measure activity*	*Metric / service level*	*List link to corresponding item*
5.2.34	Management of Electronic Safety System for Incident notification, Contractor management, Substance registers and Safety Audits	Incident notifications logged.	< 24 hours.	5.2 Implement efficient and effective systems and processes drive orgainisational sustainability and support staff
		Training of emergency management staff completed	100%	
		Emergency Management Plan Reviewed annually	100%	
5.2.35	Maintain a safe and healthy workplace and promote a strong safety culture	Internal audits completed and corrective actions implemented.	> 80%	5.2 Implement efficient and effective systems and processes drive orgainisational sustainability and support staff
		Number of external audits completed	1	
		Incident investigations closed by defined timeline	100%	
		Number of safety breaches by contractors	0	
		Number of notified injuries to contractors	0	
5.2.36	Input into Infrastructure Works Integrated Management System (IMS) to ensure Transport for NSW prequalification and ISO accreditation for Safety, Quality and Environment is maintained.	Complete 6 monthly Review of Certification of ISO 45001, 9001, 14001	100%	5.2 Implement efficient and effective systems and processes drive orgainisational sustainability and support staff
5.2.37	Participation in Safety, Risk and Quality Committee	Completion of tasks identified by SRQ	100%	5.2 Implement efficient and effective systems and processes drive

Action Code	Activity	Measure	Annual Target	Link to Delivery Program principal activities
Code	Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
		Committee within timeframe		orgainisational sustainability and support staff
		Safety report included in every SRQ agenda.	100%	
		Participation in SRQ Meetings by S & S representative.	100%	
5.2.38	Management of Workers Compensation claims including claims management, positive return to work outcomes and interaction with SVC insurer StateCover	Workers Compensation premium	<3% total wages	5.2 Implement efficient and effective systems and processes drive orgainisational sustainability and support staff
5.2.39	Provide injury management services	Successful return to work outcomes	100%	5.2 Implement efficient and effective systems and processes drive orgainisational sustainability and support staff
1.4.6	Facilitate and support the SVC Emergency Control Organisation	Emergency response exercises held for each facility per year	1	1.4 Plan, manage and support the response and recovery of communities from natural disasters and economic shocks

Projects

Nil

PRIVATE WORKS

The successful delivery of commercial works to raise funds for Council without reducing services or risking its rate revenue. This includes delivering quality infrastructure services, maintenance and projects for open spaces, waste, water supplies, wastewater services, roads and bridges. From driveways to major road reconstruction, the works division is equipped and experienced to deliver quality projects for the public and private sector.

Responsible Director
Director Infrastructure

Proposed 2023-24 Budget

Operating Income	Employee Costs	Materials & Services	Depreciation & Impairment	Other Expenses	Operating Expenditure	Net Cost of service
($8,204,797)	$1,064,229	$5,416,145	$0	$0	$6,480,374	($1,724,423)

FINANCIAL MANAGEMENT

Income Statement - Consolidated

Base Case	2024	2025	2026	2027
Income from continuing operations				
Rates and annual charges	22,403	23,343	24,106	24,829
User charges and fees	15,600	16,146	16,630	17,129
Interest and investment revenue	1,292	2,337	2,316	2,281
Other revenues	1,482	1,512	1,542	1,573
Grants and contributions - Operating	11,356	11,928	12,384	12,855
Grants and contributions - Capital	36,690	7,146	7,289	7,435
Total Income	**88,823**	**62,412**	**64,267**	**66,102**
Expenses from continuing operations				
Employee benefits and oncosts	20,241	20,880	21,523	22,061
Borrowing costs	237	209	191	176
Materials and contracts	19,706	20,521	21,137	21,771
Depreciation and amortisation	11,638	13,225	13,833	14,460
Impairment	-	-	-	-
Other expenses	1,448	1,506	1,551	1,598
Net loss from the disposal of assets	-	-	-	-
Total Expenses	**53,270**	**56,340**	**58,234**	**60,064**
Net Operating Result	**35,553**	**6,071**	**6,033**	**6,038**
Net operating result before grants and contributions provided for capital purposes	(1,137)	(1,075)	(1,256)	(1,397)

Income Statement - General Fund

Base Case	2024	2025	2026	2027
Income from continuing operations				
Rates and annual charges	15,753	16,361	16,914	17,421
User charges and fees	11,716	12,068	12,430	12,803
Interest and investment revenue	642	1,585	1,648	1,714
Other revenues	1,472	1,501	1,531	1,562
Grants and contributions - Operating	11,356	11,928	12,384	12,855
Grants and contributions - Capital	35,506	7,146	7,289	7,435
Total Income	**76,445**	**50,589**	**52,196**	**53,790**
Expenses from continuing operations				
Employee benefits and oncosts	17,076	17,588	18,116	18,569
Borrowing costs	82	73	66	60
Materials and contracts	17,039	17,721	18,252	18,800
Depreciation and amortisation	9,469	10,341	10,776	11,235
Other expenses	1,448	1,506	1,551	1,598
Total Expenses	**45,114**	**47,229**	**48,761**	**50,261**
Net Operating Result	**31,331**	**3,360**	**3,435**	**3,529**
Net operating result before grants and contributions provided for capital purposes	(4,175)	(3,786)	(3,854)	(3,906)

Income Statement - Water Fund

Base Case	2024	2025	2026	2027
Income from continuing operations				
Rates and annual charges	1,791	1,881	1,937	1,995
User charges and fees	3,377	3,546	3,652	3,762
Interest and investment revenue	200	195	148	76
Grants and contributions - Capital	1,184	-	-	-
Total Income	6,552	5,621	5,737	5,833
Expenses from continuing operations				
Employee benefits and oncosts	1,581	1,644	1,702	1,744
Borrowing costs	66	57	52	49
Materials and contracts	1,244	1,306	1,345	1,386
Depreciation and amortisation	1,046	1,130	1,202	1,280
Total Expenses	3,937	4,137	4,301	4,459
Net Operating Result	2,615	1,484	1,436	1,374
Net operating result before grants and contributions provided for capital purposes	1,431	1,484	1,436	1,374

Income Statement - Sewer Fund

Base Case	2024	2025	2026	2027
Income from continuing operations				
Rates and annual charges	4,859	5,102	5,255	5,413
User charges and fees	507	532	548	565
Interest and investment revenue	450	557	521	491
Other revenues	10	10	10	11
Total Income	5,826	6,201	6,334	6,479
Expenses from continuing operations				
Employee benefits and oncosts	1,584	1,647	1,705	1,748
Borrowing costs	89	79	73	67
Materials and contracts	1,423	1,494	1,539	1,585
Depreciation and amortisation	1,123	1,754	1,855	1,944
Total Expenses	4,219	4,975	5,172	5,344
Net Operating Result	1,607	1,227	1,162	1,135
Net operating result before grants and contributions provided for capital purposes	1,607	1,227	1,162	1,135

Capital Budget Four Year Budget Forecast

Project	Funding Source	Responsible Service Area	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27
TRANSPORT – RENEWALS PAVEMENT LOCAL						
East Street	General Fund	Roads & Bridges				
Merivale Street	General Fund	Roads & Bridges	270,000			
Ramsay Road	General Fund	Roads & Bridges		260,000		
Grahamstown Road	General Fund	Roads & Bridges			360,000	
Mannus Glenroy Road	General Fund	Roads & Bridges				480,000
Heavy Patching Program	General Fund	Roads & Bridges	200,000	300,000	300,000	300,000
TOTAL FOR – RENEWALS PAVEMENT (LOCAL)			**470,000**	**560,000**	**660,000**	**780,000**

Project	Funding Source	Responsible Service Area	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27
TRANSPORT – RENEWALS SEALED SURFACE LOCAL						
Yaven Creek Road	General Fund	Roads & Bridges	220,000	80,000	80,000	80,000
Sheather Street	General Fund	Roads & Bridges	40,000			
Bradney Street	General Fund	Roads & Bridges	30,000			
Mitchell Avenue	General Fund	Roads & Bridges	20,000			
Nankervis Street	General Fund	Roads & Bridges		40,000		
Scott Street	General Fund	Roads & Bridges		30,000		
Gray Street	General Fund	Roads & Bridges			20,000	
McIllree Stret	General Fund	Roads & Bridges			20,000	
Maragle Road	General Fund	Roads & Bridges	80,000			
Indi Road	General Fund	Roads & Bridges				100,000
Bray Street	General Fund	Roads & Bridges	30,000			
Adams Street	General Fund	Roads & Bridges	50,000			
Brungle Creek Road	General Fund	Roads & Bridges	100,000			
Killimicat Street	General Fund	Roads & Bridges	20,000			
Day Street	General Fund	Roads & Bridges	15,000			
Bowman Street	General Fund	Roads & Bridges	50,000			
Morris Street	General Fund	Roads & Bridges	50,000			

Project	Funding Source	Responsible Service Area	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27
Pether Street	General Fund	Roads & Bridges	50,000			
Ryan Street	General Fund	Roads & Bridges	150,000	70,000		
Elizabeth Avenue	General Fund	Roads & Bridges		60,000		
Groves Street	General Fund	Roads & Bridges		60,000		
Whitty Street	General Fund	Roads & Bridges			60,000	
Spicer Street	General Fund	Roads & Bridges			20,000	
Ware Street	General Fund	Roads & Bridges			20,000	
Thomas Street	General Fund	Roads & Bridges			50,000	
Clayton Street	General Fund	Roads & Bridges			50,000	
Coppabella Road	General Fund	Roads & Bridges	200,000			
Wyndham Street	General Fund	Roads & Bridges	45,000			
Gundagai Street	General Fund	Roads & Bridges	40,000			
Mayday Road	General Fund	Roads & Bridges		100,000		
Bonza Road	General Fund	Roads & Bridges		30,000		
Mines Road	General Fund	Roads & Bridges		20,000		
Bartlett Street	General Fund	Roads & Bridges			40,000	
Gannon Street	General Fund	Roads & Bridges			20,000	
Batlow Avenue	General Fund	Roads & Bridges			40,000	
Ash Street	General Fund	Roads & Bridges			60,000	
Wattle Street	General Fund	Roads & Bridges				25,000
Birch Street	General Fund	Roads & Bridges				20,000
Maple Street	General Fund	Roads & Bridges				20,000
Crofton Avenue	General Fund	Roads & Bridges				10,000
Nellis Street	General Fund	Roads & Bridges				40,000
Lockhart Street	General Fund	Roads & Bridges			110,000	
Lynch Street	General Fund	Roads & Bridges			90,000	
Havelock Street	General Fund	Roads & Bridges				60,000

Project	Funding Source	Responsible Service Area	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27
Neill Street	General Fund	Road & Bridges				80,000
Campbell Street	General Fund	Road & Bridges				100,000
Currawong Road	General Fund	Road & Bridges		120,000		
Boundary Street (Tumut)	General Fund	Road & Bridges		80,000		
Clarke Street	General Fund	Road & Bridges		80,000		
Vyner Street	General Fund	Road & Bridges		60,000		
Dalhunty Street	General Fund	Road & Bridges		220,000		
Carey Street	General Fund	Road & Bridges		140,000		
Munderoo Ournie Road	General Fund	Road & Bridges		50,000		
Taradale Road	General Fund	Road & Bridges		60,000		80,000
Wynyard Street	General Fund	Road & Bridges			90,000	
Merivale Street	General Fund	Road & Bridges			100,000	
Russell Street	General Fund	Road & Bridges			80,000	
Lambie Street	General Fund	Road & Bridges			200,000	
Lacmalac Road	General Fund	Road & Bridges			150,000	
Tintaldra Road	General Fund	Road & Bridges			60,000	
Mannus Glenroy Road	General Fund	Road & Bridges			50,000	150,000
Westbrook Road	General Fund	Road & Bridges				150,000
West Gilmore Road	General Fund	Road & Bridges				80,000
Towong Road	General Fund	Road & Bridges				120,000
Brungle Road	General Fund	Road & Bridges				120,000
Courabyra Road	General Fund	Road & Bridges				80,000
Gilbert Street	General Fund	Road & Bridges				120,000
King Street	General Fund	Road & Bridges				105,000
Yaven Creek Road	Grant Funding – FLR4	Road & Bridges	2,950,080			
Brindabella Road	Grant Funding – FLR3	Road & Bridges	1,500,000			
Brindabella Road	Grant Funding – Fed Gov	Road & Bridges	2,000,000			
TOTAL FOR - RENEWALS SEALED SURFACE (Local)			**7,640,080**	**1,300,000**	**1,410,000**	**1,540,000**

Project	Funding Source	Responsible Service Area	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27
TRANSPORT – Renewals Sealed Pavement Regional						
Wondalga Road	General Fund	Road & Bridges	60,000	60,000	60,000	60,000
Tooma Road	General Fund	Road & Bridges	140,000	140,000	140,000	140,000
Elliott Way	General Fund	Road & Bridges	60,000	60,000	60,000	60,000
Alpine Way	General Fund	Road & Bridges	50,000	50,000	60,000	60,000
Regional Local Road Repair Program	Grant Funding – Foxing Local Roads Potholes	Road & Bridges	2,178,800			
TOTAL FOR – RENEWALS SEALED PAVEMENT (Regional)			**2,488,800**	**310,000**	**310,000**	**310,000**

Project	Funding Source	Responsible Service Area	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27
TRANSPORT – Renewals Unsealed Pavement – Local						
Renewals Unsealed Pavement (Local)	General Fund	Roads & Bridges		400,000	400,000	400,000
Brindabella Road	General Fund	Roads & Bridges		50,000	50,000	50,000
River Road	General Fund	Roads & Bridges	50,000	50,000	50,000	50,000
Brungle Creek Road	General Fund	Roads & Bridges	50,000		50,000	
Welaregang Road	General Fund	Roads & Bridges	50,000		50,000	
Ellerslie Woolshed Road	General Fund	Roads & Bridges	50,000			
Little River Road	General Fund	Roads & Bridges		50,000		50,000
Sandy Gully Road	General Fund	Roads & Bridges		50,000		
Welumba Creek Road	General Fund	Roads & Bridges		50,000		
Maragle Creek Road	General Fund	Roads & Bridges	50,000			100,000
Ellerslie Road	General Fund	Roads & Bridges	40,000			
Todds Road	General Fund	Roads & Bridges			50,000	
Matthews Road	General Fund	Roads & Bridges		50,000		
Smarts Road	General Fund	Roads & Bridges		70,000		
Back Sandy Gully Road	General Fund	Roads & Bridges			50,000	
West Gilmore Road	General Fund	Roads & Bridges			90,000	
Black Range Road	General Fund	Roads & Bridges				100,000
Murrays Crossing Road	General Fund	Roads & Bridges				60,000
TOTAL FOR – RENEWALS UNSEALED PAVEMENT (Local)			**290,000**	**770,000**	**790,000**	**810,000**

Project	Funding Source	Responsible Service Area	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27
TRANSPORT – Renewals Unsealed Pavement – Regional						
Wee Jasper Road	General Fund	Roads & Bridges	90,000	90,000	90,000	90,000
TOTAL FOR – RENEWALS UNSEALED PAVEMENT (Regional)			**90,000**	**90,000**	**90,000**	**90,000**
TRANSPORT – Renewals Bridges						
Quiltys Bridge Replacement	General Fund	Roads & Bridges	100,000			
Nacki Nacki Bridge Replacement	General Fund	Roads & Bridges			230,000	
Wee Jasper Road Brungle Bridge	Grant Funding – Fixing Country Bridges	Roads & Bridges	700,000			
Jingellic Footbridge	Grant Funding – DRFA	Roads & Bridges	153,688			
TOTAL FOR – RENEWALS BRIDGES			**1,103,688**	**-**	**230,000**	**-**
TRANSPORT – Renewals Rural Culverts						
Renewals Rural Culvert	General Fund	Road & Bridges	$100,000	$100,000	100,000	100,000
Yaven Creek Road Culvert	Grant Funding – DRFA	Roads & Bridges	546,936			
Munderoo Ournie Road Culvert	Grant funding – DRFA	Roads & Bridges	230,880			
TOTAL FOR RENEWALS RURAL CULVERT			**877,819**	**100,000**	**100,000**	**100,000**
TRANSPORT – Renewals Footpaths						
Capper Street	General Fund	Footpaths, Carparks and Kerb & Gutter	90,000			
Pioneer Street	General Fund	Footpaths, Carparks and Kerb & Gutter		110,000		
Mitchell Avenue	General Fund	Footpaths, Carparks and Kerb & Gutter			60,000	
Bridge Street	General Fund	Footpaths, Carparks and Kerb & Gutter			70,000	
Tumut Street	General Fund	Footpaths, Carparks and Kerb & Gutter				150,000
TOTAL FOR RENEWALS FOOTPATHS			**90,000**	**110,000**	**130,000**	**150,000**

Project	Funding Source	Responsible Service Area	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27
DRAINAGE – Renewals Urban Stormwater Drainage						
Renewals Urban Stormwater Drainage	General Fund	Drainage and Stormwater Management	150,000		130,000	
Kent Street	Stormwater Levy	Drainage and Stormwater Management	100,000		100,000	
TOTAL FOR RENEWALS URBAN STORMWATER DRAINAGE			**250,000**	**-**	**230,000**	**-**
BUILDINGS – Renewals						
Buildings – Renewals	General Fund	Building Maintenance		500,000	500,000	500,000
Batlow Showground	General Fund	Building Maintenance	100,000			
Batlow Literary Institute	General Fund	Building Maintenance		60,000		
Tumbarumba Office Accessibility	General Fund	Building Maintenance	100,000			
Tumbarumba RSL Hall Verandah /Ceiling	General Fund	Building Maintenance		15,000		
Tumbarumba Basketball Stadium Laserlite	General Fund	Building Maintenance		65,000		
Tumbarumba Basketball Stadium Floor	General Fund	Building Maintenance			250,000	
Tumbarumba Basketball Stadium	General Fund	Building Maintenance	10,000			
HACC building alterations	General Fund	Building Maintenance		110,000		
Khancoban Hall internal fittings	General Fund	Building Maintenance	40,000			
Boys Club internal	General Fund	Building Maintenance				150,000
Pioneer Hall Flooring	General Fund	Building Maintenance				100,000
TOTAL FOR BUILDINGS - Renewals			**250,000**	**750,000**	**750,000**	**750,000**
OPEN SPACES – Renewals						
Copper Log Replacement Program	General fund	Parks and Open Space		10,000	10,000	10,000
Richmond Park Irrigation fix	General fund	Parks and Open Space	30,000			
Garden Bed Replacement	General fund	Parks and Open Space	20,000	20,000	20,000	20,000
Playground equipment replacement	General fund	Parks and Open Space	50,000	50,000	50,000	50,000

Project	Funding Source	Responsible Service Area	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27
Shelter Replacement	General fund	Parks and Open Space		20,000	20,000	20,000
Tumut Multi-Purpose Centre	Grant Funding – BLER 1	Program & Grants Management	10,000,000			
Tumut Multi-Purpose Centre	Grant Funding – BLER 1	Program & Grants Management	10,000,000			
Riverglade Oval Amenities	Grant Funding – SCCF5	Program & Grants Management	800,000			
Tumut Bull Paddock Female Amenities	Grant Funding – SCCF4 & Female Sport	Program & Grants Management	538,000			
Tumut Pool	Grant Funding – LRCI4	Program & Grants Management	300,000			
Tumbarumba Pool	Grant Funding – LRCI4	Program & Grants Management	321,000			
Batlow Pool	Grant Funding – LRCI4	Program & Grants Management	150,000			
Tumut Aerodrome	Grant Funding – BLER1	Program & Grants Management	12,000,000			
TOTAL FOR OPEN SPACES (Renewals)			**24,209,000**	**100,000**	**100,000**	**100,000**

OPEN SPACES – Upgrades						
Tumba Sports Stadium Floor	Grant Funding – SCCF5	Program & Grants Management	300,000			
TOTAL FOR OPEN SPACES (Upgrades)			**300,000**	**-**	**-**	**-**

IWD – Plant Replacement						
Fleet Heavy Plant Replacement	Reserve Fund	Fleet, Depot, and Workshop	2,037,000	497,000	950,500	1,460,000
Fleet Light Plant Replacement	Reserve Fund	Fleet, Depot, and Workshop	320,000	320,000	320,000	320,000
Fleet Small Plant Replacement	Reserve Fund	Fleet, Depot, and Workshop	50,000	50,000	50,000	50,000
TOTAL FOR IWD – Plant Replacement			**2,407,000**	**867,000**	**1,320,000**	**1,830,000**

Project	Funding Source	Responsible Service Area	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27
INFORMATION TECHNOLOGY						
TechOne Uplift	General Fund	Technology	455,000			
AP Automation	General Fund	Technology	45,000			
TOTAL FOR INFORMATION TECHNOLOGY			**500,000**	**-**	**-**	**-**
WASTE						
Renewals – Waste	Waste Fund	Waste Management	15,000	60,000		25,000
Upgrades – Waste	Waste Fund	Waste Management	200,000	200,000	200,000	200,000
Resource Recovery Centre Transfer Truck and Bins	Waste Fund	Waste Management	600,000			
Upgrades – Gilmore Facility	Waste Fund	Waste Management			200,000	1,500,000
Closed Landfill Rehabilitation Works	Waste Fund	Waste Management	250,000	100,000	50,000	50,000
EPA Bushfire Recovery Program	Grant Funding EPA Bushfire	Waste Management	300,000			
TOTAL FOR WASTE			**1,365,000**	**360,000**	**450,000**	**1,775,000**
WATER						
Renewals- Raw water storage	Water Fund	Water Supply	450,000	750,000	300,000	
Renewal – Raw water reticulation	Water Fund	Water Supply	75,000			
'Renewals - Water Reticulation	Water Fund	Water Supply	420,000	420,000	420,000	490,000
Renewal – Water Treatment Plant	Water Fund	Water Supply	60,000	60,000	60,000	60,000
Renewal – Water Pump Stations	Water Fund	Water Supply	20,000	20,000	20,000	20,000
Renewals - Water Reservoirs	Water Fund	Water Supply	75,000		145,000	325,000
Renewals - Water Telemetry IT Comms Security	Water Fund	Water Supply	15,000	15,000	15,000	15,000
Upgrades - Raw Water Storage	Water Fund	Water Supply	1,300,000	300,000	1,840,000	2,000,000
Upgrades - Raw Water Reticulation	Water Fund	Water Supply	150,000			
Upgrades - Water Treatment Plants	Water Fund	Water Supply	1,600,000	2,150,000	1,600,000	1,950,000
Upgrades - Water Telemetry IT Comms Security	Water Fund	Water Supply	225,000			

			150,000	150,000	150,000	150,000
Upgrades - Water Supply Minor Projects	Water Fund	Water Supply				
TOTAL FOR WATER			**3,440,000**	**3,965,000**	**4,710,000**	**5,010,000**

WASTEWATER						
Renewals - Wastewater Reticulation	Wastewater Fund	Wastewater Management	465,000	465,000	585,000	1,085,000
Renewals - Wastewater Treatment Plants	Wastewater Fund	Wastewater Management	95,000	95,000	95,000	95,000
Renewals - Wastewater Pump Stations	Wastewater Fund	Wastewater Management	70,000	70,000	70,000	70,000
Upgrades - Wastewater Treatment Plants	Wastewater Fund	Wastewater Management	800,000	3,050,000	2,900,000	1,370,000
Upgrades - Wastewater Pump Stations	Wastewater Fund	Wastewater Management	75,000			
Wastewater Treatment Plants Swipe Card Facility	Wastewater Fund	Wastewater Management	225,000	75,000		
Upgrades - Wastewater Minor Projects	Wastewater Fund	Wastewater Management	150,000	150,000	150,000	150,000
TOTAL FOR WASTEWATER			**1,880,000**	**3,905,000**	**3,875,00**	**610,000**

	2023-24	2024-25	2025-26	2026-27
TOTAL CAPITAL WORKS PROJECTS	**47,311,387**	**13,187,000**	**15,155,000**	**13,855,00**

APPENDICES

(strategies & plans linked to Delivery Program & Operational Plan)

APPENDICES

## Strategies / Plans linked to the Delivery Program & Operational Plan

The following strategies / plan document support the Community Strategic Plan and underpin the combined Delivery Program & Operational Plan. For more information visit Council's website:
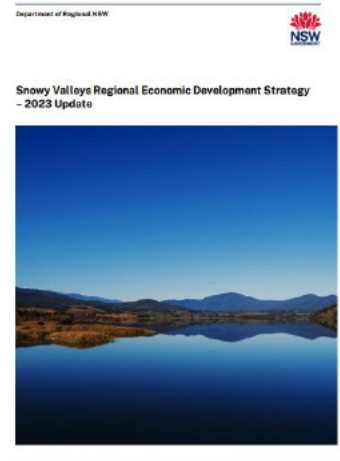https://www.snowyvalleys.nsw.gov.au/Council/Strategies-Plans-and-Reporting

Safer Snowy Valleys Crime Prevention Plan

Snowy Valleys Council Zero Waste Strategy
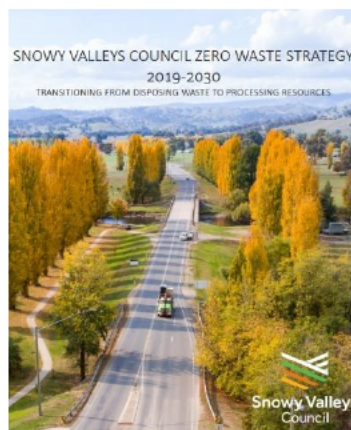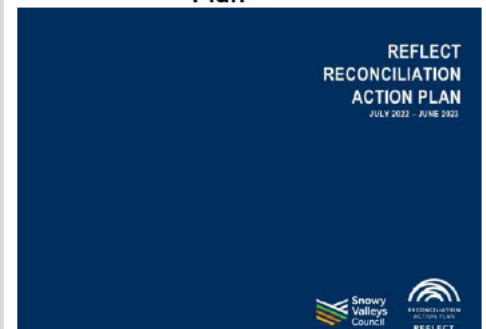

Snowy Valleys Regional Economic Development Strategy

Disability Inclusion Action Plan

Local Strategic Planning Statement

Reflect Reconciliation Action Plan

Snowy Valleys Council

Title: Delivery Program & Operational Plan 2023-24

Presented to Council for Adoption: 29 June 2023

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