

DELIVERY PROGRAM

2022-2026

2024 Revision





Acknowledgement of Country

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

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

Record of Versions

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

Version	Date Published	Reason for Amendments	Resolution	Author/Document Owner
1.0	29/4/22	Final Draft for Council Meeting		Coordinator Strategy Development
1.1	5/5/22	Draft for Public Exhibition		Coordinator Strategy Development
1.2	23/6/22	Draft for Council Meeting	169/22	Coordinator Strategy Development
1.4	22/7/22	Update to from Council Resolution	1/22	Corporate Reporting Officer
1.5	2/11/22	Update to from Council Resolution	286/22 317/22	Corporate Reporting Officer
1.6	20/12/22	Update to from Council Resolution	363/22 372/22	Corporate Reporting Officer
1.7	20/2/23	Update to from Council Resolution	16/23 23/23	Corporate Reporting Officer
1.8	28/3/23	Update to from Council Resolution	53/23	Corporate Reporting Officer
1.9	28/4/23	Update to from Council Resolution	78/23	Corporate Reporting Officer
2.0	11/05/2023	Draft 2023 Revision for Council Meeting	97/23	Corporate Reporting Officer
2.1	29/06/2023	Final draft for adoption	146/23	Corporate Reporting Officer
2.2	20/7/2023	Organisational Performance Report	143/23	Corporate Reporting Officer
3	26/04/2024	Draft 2024 Revision for PE	120/24	Corporate Reporting Officer
3.1	27/06/2024	Final Draft for adoption		Corporate Reporting Officer
3.2	27/06/2024	Adopted by Council	184/24	Corporate Reporting Officer

Contents

Introduction	6
Councillors	7
Purpose of the Delivery Program	8
Context	8
Resources	10
Service Reviews – "Towards Excellence"	10
The Community Strategic Plan	11
Snowy Monaro Community Strategic Plan 2042	12
Our Partnerships	13
Community Vision	14
Council Values	14
Functions, services and facilities of Council	15
Organisation Structure	16
Delivery Program 2022-2026	17
Customer Satisfaction Survey	17
Service Changes	18
Major Projects	19
Towards Excellence Program	22
Business Unit: Towards Excellence	22
Service Area: Towards Excellence	22
Business Unit: Executive Office	24
Service Area: Executive Office	24
Executive Office	24
Operations Portfolio	27
Business Unit: Built and Natural Environment	27
Service Area: Biosecurity	27
Service Area: Building Certification	29
Service Area: Development Assessment	30
Service Area: Public Health and Environment	32
Service Area: Cemeteries	35
Service Area: Ranger Services	37
Business Unit: Community Services	39
Service Area: Community Facilities	39
Service Area: Community Support Programs	44
Service Area: Library Services	46
Service Area: Residential Aged Care	47

Business Unit: Infrastructure	48
Service Area: Roads Infrastructure	48
Service Area: Civic Maintenance	58
Service Area: Land and Property	64
Business Unit: Resource and Waste Services	67
Service Area: Resource and Waste Services	67
Business Unit: Water and Wastewater Operations	72
Service Area: Water and Wastewater Operations	72
Communications Portfolio	80
Business Unit: Communications	80
Service Area: Tourism and Events	80
Business Unit: Engagement	84
Service Area: Engagement	84
Finance Portfolio	88
Business Unit: Financial Services	88
Service Area: Financial Services	88
Strategy Portfolio	91
Business Unit: Corporate Projects	91
Service Area: Corporate Projects	91
Business Unit: Fleet and Plant	93
Service Area: Fleet and Plant	93
Business Unit: Governance	94
Service Area: Governance	94
Business Unit: Information and Communications Technology	97
Service Area: Information and Communications Technology	97
Business Unit: Strategy Development	99
Service Area: Asset Management	99
Service Area: Corporate Reporting	102
Service Area: Strategic Planning	106
Workforce Portfolio	115
Business Unit: Workforce Management	115
Service Area: Workforce Management	115
Budget Summary 2022-2026	118
Revenue Policy and Fees and Charges	121
Further Information	122
Your Feedback	122
Contact Us	122

Introduction

Council's capability to deliver integrated planning and reporting (IPR) requirements is beginning to mature, as is our ability to adapt to and prepare for new challenges such as extreme events, changing trends and demographics, community expectations, and new policy frameworks.

More than ever, Council and our community need a robust, flexible, and cohesive integrated planning framework to support us as we work together to respond to rapidly changing environments and opportunities.

In 2022, to meet the rising costs of delivering services and maintain and renewing our community assets, Snowy Monaro Regional Council (SMRC) commissioned a financial sustainability review (FSR), resulting in a revised (LTFP) being developed and placed on exhibition to seek community feedback. The revised LTFP presented three scenarios for a special rate variation for the community to consider and provide input back to Council. Post exhibition, Council resolved to apply for a special rate variation to the Independent Pricing and Regulatory Tribunal (IPART).

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

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

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

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

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

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

The percentage increase set out is subject to the following conditions:

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

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

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

Councillors

The current term of Council is short at two years and nine months, with Local Government elections scheduled for September 2024.

The Delivery Program is the key 'go-to' document for Councillors. It identifies the principal activities and service levels the Council has committed to undertaking over its term. All Council plans projects, activities, and funding allocations must be directly linked to the Delivery Program.



**Mayor
Chris Hanna**



**Deputy Mayor
Tanya Higgins**



Councillor Narelle Davis



Councillor Tricia Hopkins



Councillor Bob Stewart



Councillor Louise Frolich



Councillor Lynda Summers



Councillor Karlee Johnson



Councillor Peter Beer



Councillor Luke Williamson

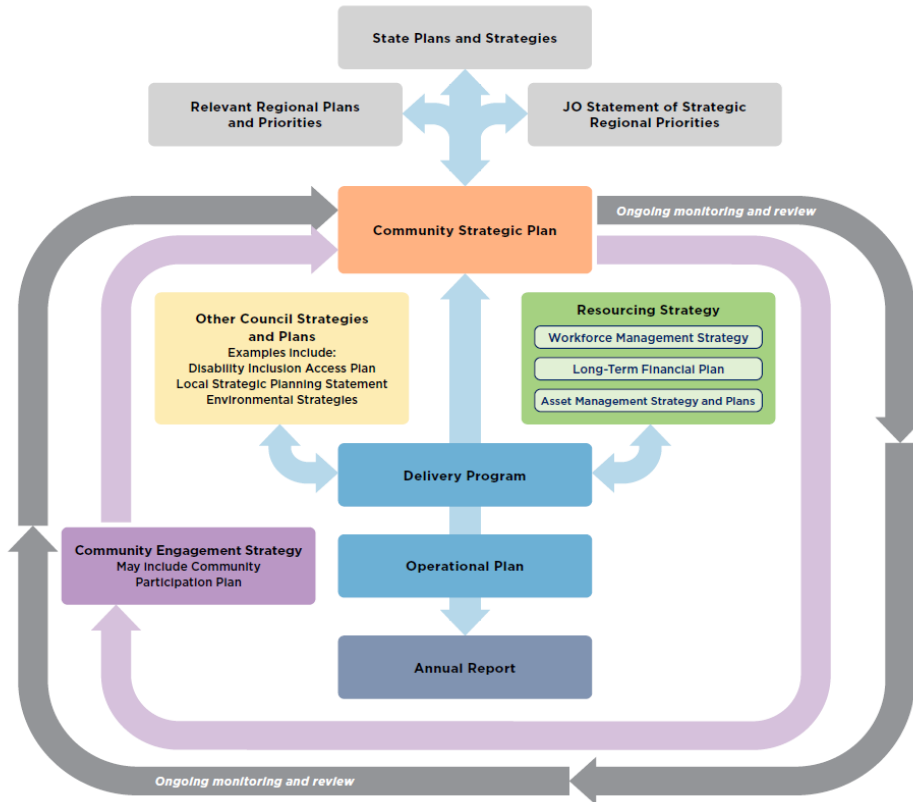


Councillor Craig Mitchell

Purpose of the Delivery Program

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

The DP is instrumental in demonstrating how Council's service delivery or 'business-as-usual' activities directly contribute to the achievement of the CSP objectives. For instance, garbage collection is a key activity that helps achieve the safe and healthy environment objective.



Context

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

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

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

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

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

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

Risk

Financial Sustainability

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

Asset Management

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

Implementation of Snowy Special Activation Precinct (SAP) projects

In March 2024, the state government announced that the Snowy Mountains Special Activation Precinct (SAP) funding will prioritise upgrades to Jindabyne's water and wastewater infrastructure. This investment will address a decades-long issue and unlock the town's full potential for growth. The upgrades will deliver a brand-new water treatment facility. At the same time, an expanded wastewater plant will support the future development and tourism growth long envisioned under the SAP.

SAP's long-term plans for the Lake Jindabyne foreshore were also included in the announcement. Only after a complete understanding of the whole-of-life costing is established for each new asset or enhancement of existing assets Council will be aware of any additional financial implications and with that additional financial risk.

People Resourcing

Council must have a workforce capable of delivering the principal activities and projects identified within the DP. As with any rural regional Council, Council is faced with challenges and risks that must be considered when developing the DP and RS, including the Workforce Management Strategy (WMS).

Recruiting an appropriately skilled workforce is challenging. Council's pressure is to attract suitably qualified and skilled employees. The geographical location and competing industries, such as Snowy 2.0, are some drivers behind this, resulting in a risk of failing to deliver projects and services that require expertise, for example, positions such as civil engineers, building certifiers and town planners. Council is additionally constrained in offering competitive salaries due to our poor financial situation. For all the reasons above, when Council does recruit employees, often retaining them is exceptionally challenging. Council's ageing workforce also contributes to the risk of delivering services, leaving a gap in employees with good corporate knowledge when these employees retire. Council is undertaking a program to identify critical roles and skills in the organisation and implement strategies to develop succession plans and minimise this risk.

Resources

As all of the component documents within the IPR framework are linked to one another, activities and actions in the DP and OP's must be reflected in the Resourcing Strategy (RS), and all resourcing implications must be identified and addressed.

The RS is Council's platform to communicate to the community its commitment to perform all functions, including the implementation of strategies outlined in the CSP.

Within the CSP, the Council has distinct responsibilities. Some strategies are solely the Council's, while others are shared with different levels of government. Additionally, some strategies rely on the input of business and industry groups, community groups, or individuals.

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

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

For example, extending library operating hours would require additional staffing costs, which must be reflected in the Workforce Management Strategy and identified for funding in the LTFP.

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

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

Accurate data and a robust planning process are required to ensure that assets are managed and accounted for efficiently and sustainably on behalf of local communities and with a service delivery focus. The critical objective of asset management planning is to provide the required level of service for the community by the CSP in the most cost-effective manner.

Levels of service and technical requirements that ensure asset sustainability are key business drivers for asset planning. Assets may include roads, water and sewerage systems, drains, bridges, footpaths, buildings, recreational facilities, parks, and gardens.

Service Reviews – "Towards Excellence"

In August 2022, Council engaged FieldForce4 to undertake an assets service review. Several recommendations and actions have been identified to work towards improving Council's asset maturity, which will contribute towards improving Council's financial sustainability.

Additionally, SMRC commissioned a financial sustainability review in 2022. The review identified several improvement recommendations designed to improve the Council's ability to maintain financial and infrastructure capital, therefore improving its financial sustainability.

Seven focus areas have been identified that the Council should address, one of which is 'enhancing productivity and efficiency.'

To respond to this recommendation, Council committed to undertaking a major project aptly named "Towards Excellence." This holistic service review of all services within the organisation is designed to take two years to implement.

The primary objective of the 'Towards Excellence' Program is to make it easier to do work so Council can deliver better services and outcomes to our community.

FieldForce4 has been engaged to deliver this project with five work streams designed for delivery:

1. WS1 Leadership Program – all leadership, including ELT, SMT, supervisors and team leaders, will undergo training to increase capability and reinforce consistent practices; this will drive the success of the program and the culture of Council
2. WS2 Customer Journey – the customer will be at the centre of all services and delivery processes with increased visibility and tracking of customer interactions and performance against service levels
3. WS3 Annual Works & Service Plan – will enable informed planning of service delivery that is realistic and achievable within resource constraints; this will allow demonstration of the value and cost of services
4. WS4 Way of Working – all processes will be documented and redesigned to remove complexity, and standard processes will move towards consistency across our locations; this will make it easier to measure our performance, get work done and increase workforce flexibility
5. WS5 Technology Enablement – existing systems will be leveraged to implement more functionality that will support ways of working and identify gaps that will improve productivity and remove inefficiencies

The project kicked off in earnest in November 2023, and change management was critical to bringing the workforce along in adopting new ways of working. The two years planned for delivery are 2023-2024 and 2024-2025.

The Community Strategic Plan

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

Council has taken a significant step by resolving to collaborate with the Canberra Region Joint Organisation (CRJO) and neighbouring Councils. This collaboration aims to develop a Regional Community Strategic Plan (RCSP) that will reflect the shared goals and aspirations of all participating Councils.

Why a joint regional plan?

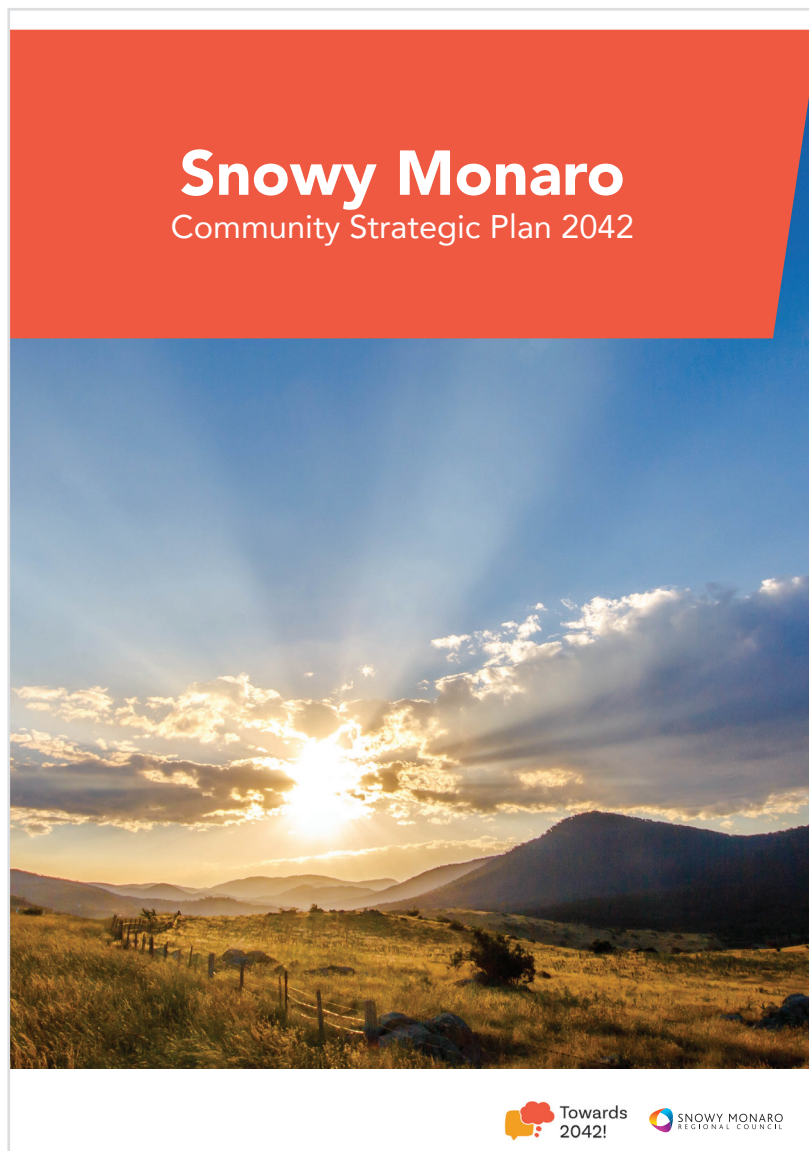
The participating Councils, despite their unique identities, face similar challenges and share similar aspirations for the future. Recognising this, we have decided to develop a joint regional plan. This plan, while incorporating each Council's unique CSP, will serve as a unified roadmap, addressing our shared challenges and aspirations.

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

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

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

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



Snowy Monaro Community Strategic Plan 2042

Our Community

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



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

Our Economy

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



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

Our Environment

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



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

Our Infrastructure

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



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

Our Civic Leadership

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

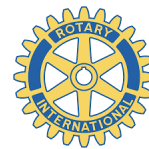


- That the community has confidence in leadership
- Our community is informed and engaged to provide transparency in decision making
- That effective strategies are in place to achieve the Community Strategic Plan outcomes

Our Partnerships

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

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



We Advocate



Australian Government



Health



Education



Transport for NSW



Office of Environment & Heritage



Planning, Industry & Environment

Community Vision

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

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

Understanding the Community Vision

Welcoming

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

Natural environment

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

Place of opportunity

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

Council Vision

'A trusted community partner'

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

Council Values

SOLUTIONARY

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

TOGETHER

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

ACCOUNTABLE

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

INNOVATIVE

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

CARING

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

Functions, services and facilities of Council

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

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

Facilities General

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

Waste Management

Landfills	3
Transfer Stations	6
Bank of Bins	14

Transport Infrastructure

Sealed Roads	931km
Unsealed Roads	1,716km
Bridges	127
Culverts	7,184

Community and Recreation

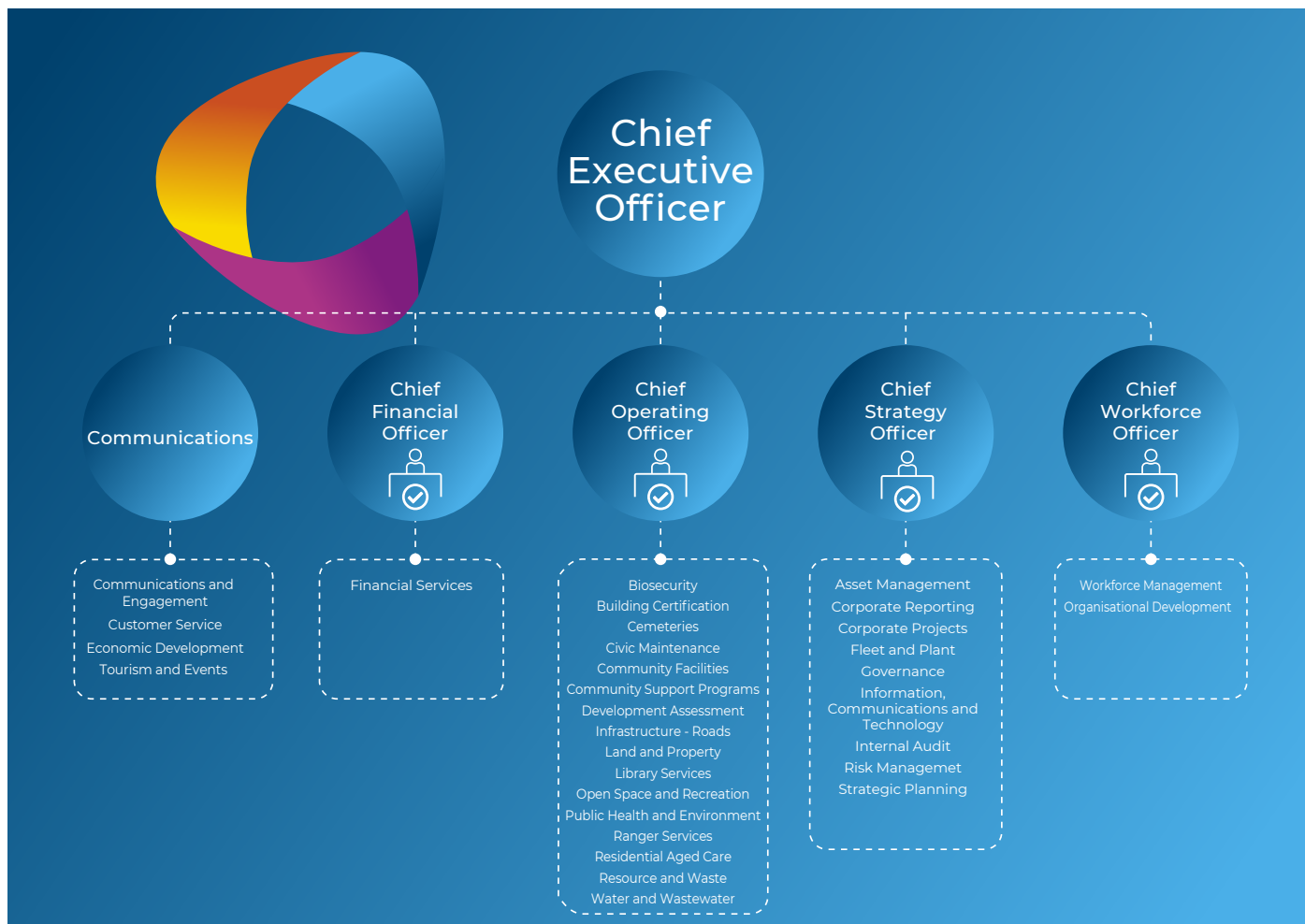
Doctors / Health Centres	3
Childcare	2
Halls	24
Showgrounds	7
Sports Hall	1
Sporting / Recreation Fields	19
Shared Trails	2
Swimming Pools	5
Holiday / Caravan Parks	6
Public Toilets	21
Airport	1
Saleyards	2
Community Centre	2
Truck Wash	2

Water and Wastewater

Water Treatment Plants	3
Water Pump Station Intakes	12
Water Distribution Pump Stations	11
Water Reticulation Pipe	310km
Supply Reservoirs	39
Supply Dams	1
Wastewater Treatment Facilities	8
Wastewater Pump Stations	32
Wastewater Drainage Pipe	280km

Organisation Structure

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



Delivery Program 2022-2026

Preparing for the DP has been challenging. A full review and refreshed approach has been undertaken to align with updated sections of the Local Government Act, 1993 and a new Local Government General Regulation, 2021, that now includes meeting the IPR guidelines as a legislative requirement. In addition to legislative changes, SMRC participated in a new Regional CSP through the Canberra Region Joint Organisation (CRJO), presenting Council with new outcomes, objectives and strategies identified by our community.

The development of the DP has been a strategic improvement initiative project. We have made significant changes to the document template and restructured the DP and the OP to demonstrate the differences in each document's purpose. The DP is now a four-year program, while the OP is a one-year action plan, serving as a sub-plan of the DP. We have aimed to provide a DP that meets the standard of 'better' in the new 'good', 'better', and 'best' standards as guided by the NSW Office of Local Government

We have identified our commitment to undertaking service reviews, with outcomes reported through our Annual Report.

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

Customer Satisfaction Survey

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

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

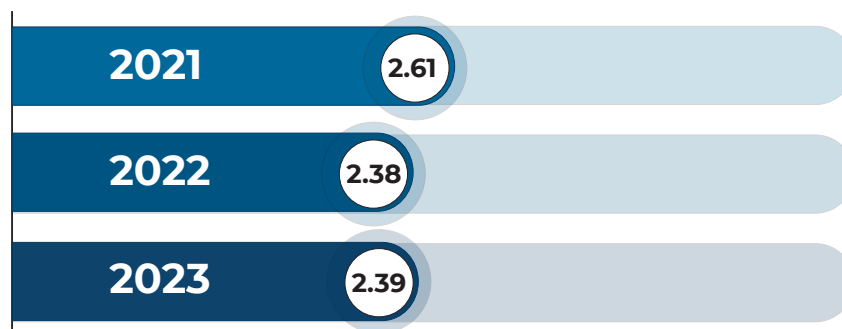
The survey results are not just numbers on a page. They are a powerful tool that helps the Council and Councillors to evaluate the quality and effectiveness of our services. They serve as an important accountability mechanism, bridging the gap between the Council's administration, Councillors, and our community. They empower us to make informed decisions and strive for continuous improvement.

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

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

In 2023, our community ranked the mean overall satisfaction with Councils performance 2.39, which is slightly higher than the lowest regional NSW Council, being 2.34.

The mean overall satisfaction with Councils performance:



Service Changes

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

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

The Towards Excellence Project has been instrumental in identifying the services we provide to our community. It has helped us distinguish between our legislative obligations and non-regulatory services, often called 'nice to have' services.

The revised draft of the Delivery Program 2022-2026 identifies service changes and reductions that aims to improve Council's financial position, for which community feedback will be sought.

Changes to service level

Service Delivery	Key Changes
Weed spraying on roadsides	Reduce weed spraying on roadsides
Ranger Services	<p>Triage complaints and only respond to medium level risks.</p> <p>Barking dog complaints only investigated when time allows</p>
Parking education	No longer undertake parking education programs
Mowing of open spaces and recreation	Inconsistent mowing across the region occurs. The proposed changes will impact in different areas to increase or decrease the mowing frequency
Set the service levels for preventative maintenance for gravel roads	<ul style="list-style-type: none"> Annual maintenance grade for regional and collector roads. Maintenance grade every two years for local roads. Maintenance grade every three years or as required for minor access roads.
Set the service levels for unsealed and sealed road network maintenance	<ul style="list-style-type: none"> Failures across the road network that remove two wheeled drive access will be addressed. Safety risks assessed under the Council's risk management framework as extreme risks across the network will be addressed. Failures across the network other than as set out above will be prioritised based on risk and usage and be addressed only when it is considered funds will remain available at the end of the financial year.

Changes to services provided

Service Delivery	Key Changes
Economic Development	Reduction in Economic Development activity
Economic Development donations	No longer provide event support grant applications to the value of \$50,000
Fleet Mechanic	Removal of vacant fleet trainee position
Mobile Library	Operate at a reduced frequency until until an outreach service can be implemented
Youth Services	Engage with a third party to provide youth support services.
Road Safety Officer	No longer fund the Road Safety Officer position
Donations and sponsorships	No longer provide Council funded donation and sponsorships.

Major Projects

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

Major projects are defined as a large or significant action or body of work. Our priority projects generate economic activity, employment growth, improved productivity and community benefit. Our projects provide increased funding for infrastructure and services from other levels of government to meet community needs and aspirations now and in the future.

Several major projects are scheduled over the next four years. The projects will be broken down into stages to be completed, which are further detailed in the OP for the delivery years.

Some of the major projects are:

- Bobeyan Road upgrade
- Lake Jindabyne Shared Trail
- Bombala and Delegate water supplies
- Fixing Country Bridges Program
- Cooma and Bombala Swimming Pool upgrade
- Jindabyne Resource Recovery Centre
- SAP investment, water and wastewater upgrades to Jindabyne
- FOGO rollout
- Smiths Road upgrades

Reading This Document

Council's DP should be read in conjunction with Councils IPR suit of documents, including the CSP and annual OP.

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

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

The Delivery Program

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

Service Area: A brief description of the Service Area and service provision

Service Area: Library Services
Full time equivalent staff: 10.8

What the service looks like

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

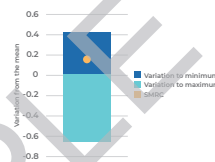
What you told us in our customer satisfaction survey

In 2023, our community ranked library service as having an average importance of 4.26 out of 5.

The satisfaction of library services:



How we compare against other regional councils:



Customer Satisfaction Survey: What our community has ranked the importance of the service

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

Service Delivery

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

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

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

Projects

Project Name	CSP Objectives	Projected Investment
Development of a school holiday program	<p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Have in place (and accessible to everyone) quality aged, disability and health services that support our population through all life stages 	BAU

* Delivered by Corporate Projects

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

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Development of a school holiday program	✓	✓	✓	

Service Level: Council is working towards establishing a planned service approach. As part of this Council has reviewed its services and identified the level at which the service can be provided, with available resources



Walking track along Cooma Creek, Cooma

Towards Excellence Program

Business Unit: Towards Excellence


Responsible Manager: Chief Executive Officer

Service Area: Towards Excellence




Full time equivalent staff: 5.0

The Towards Excellence program aims to establish consistent ways of working across Council. As part of this program Council will implement processes and systems to increase productivity of operational processes to enable Council to deliver better outcomes and services.

Service Delivery

Service Delivery	CSP Objectives	Service Level
Delivery of the Towards Excellence Program	 <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	No measure

Projects

Project Name	CSP Objectives	Projected Investment
Organisational Safety Review	 <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	\$600,000
To undertake a safety review and implement improvements across the organisation	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	
Technology Enablement	 <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	\$600,000
To investigate and implement technology systems to gain efficiencies across the organisation	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	
Implementation of Towards Excellence Program	 <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	\$438,000
<p>Council is working through a program to implement improvements in the way in which we work to be more efficient. This is being done through:</p> <ul style="list-style-type: none"> - Continuing the Leadership Program - Implementing Customer Journey - Developing Annual Works and Services Plans - Improve the Way of Working - Enabling Technology 	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Organisational Safety Review		✓	✓	
Technology Enablement			✓	
Implementation of Towards Excellence Program		✓	✓	

* Delivered by Corporate Projects

Executive Office

Business Unit: Executive Office

Responsible Manager: Chief Executive Officer

Service Area: Executive Office

Full time equivalent staff: 8.0

What the service looks like

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

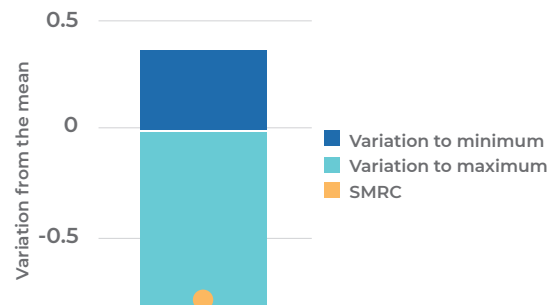
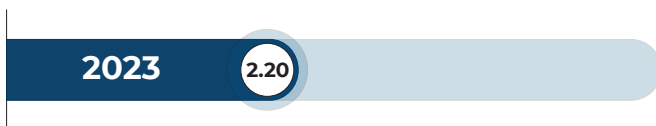
The Executive Office facilitates, motivates and leads the greater administration network to come together, exchange knowledge, share information and add value back into the organisation through their individual service area. The team also facilitates the timely collation and production of Council meeting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

What you told us in our customer satisfaction survey

In 2023, our community ranked councillor leadership as having an average importance of 2.20 out of 5. This is the first year councillor leadership has been measured in our community satisfaction survey.

The satisfaction of councillor leadership:

How we compare against other regional councils:




Service Delivery

Service Delivery	CSP Objectives	Service Level
Collation and production of ordinary and extraordinary Council meeting business papers and accurate recording of resolutions	 13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided	100% of ordinary Council meeting business papers completed and published on Council's webpage one week before the meeting 100% of minutes from Council meetings are prepared and published on Council's webpage within 10 days 90% of minutes are adopted without change
	 13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided	=>80% satisfaction score for the Executive Office internal satisfaction survey undertaken biannually
Support the CEO, Mayor, Councillors and executive in their day to day activities to meet community needs	 13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided	

Service Delivery	CSP Objectives	Service Level
Maintain regulatory registers of Council decisions in accordance with relevant legislation		100% of registers are updated with Council decisions after each Council meeting
	13: That the community has confidence in leadership <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	
Facilitate citizenship ceremonies		Four citizenship ceremonies held per year
	13: That the community has confidence in leadership <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	

Projects

Project Name	CSP Objectives	Projected Investment
New Civic Precinct (Stage 1-Feasibility)*		\$150,000
Feasibility/options analysis for relocation of Council Offices and development of a civic precinct. Business case development and comparative estimates for existing office building	12: We have in place infrastructure that supports our lifestyles <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people 	

* Delivered by Corporate Projects

Timeframe

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

* Delivered by Corporate Projects



Vulcan Street Cooma

Operations Portfolio

Business Unit: Built and Natural Environment

Responsible Manager: Manager Built and Natural Environment

Service Area: Biosecurity

Full time equivalent staff: 7.6

What the service looks like

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

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

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

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

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

Weed issues will be triaged based on:

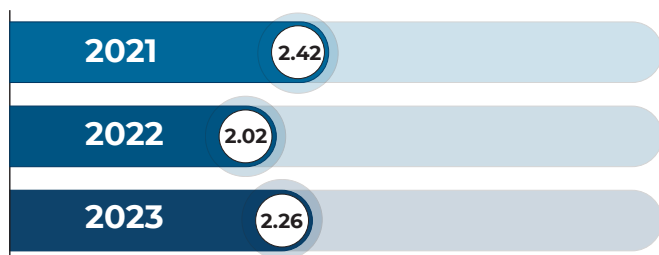
1. Whether the weed is a State or regional priority weed
2. The risk posed to agricultural, environmental or community assets
3. Inspection history.

And responded to dependent upon available resources.

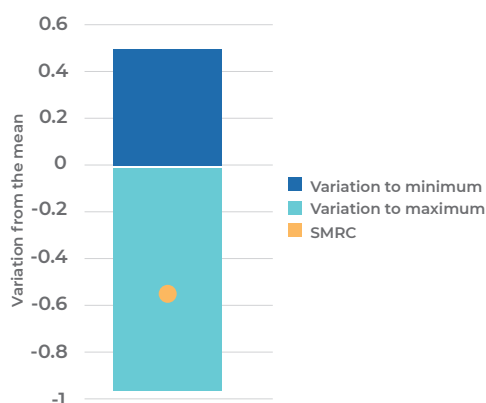
What you told us in our customer satisfaction survey

In 2023, our community ranked weed control as having an average importance of 2.26 out of 5.





The satisfaction of weed control:



How we compare against other regional councils:



Service Delivery

Service Delivery	CSP Objectives	Service Level
Eliminate new weed incursions of priority weeds		Undertake emergency response to priority weed incursions 3,500km's of high risk roadside corridors inspected annually for weed incursions 300 high risk sites e.g. nurseries, rest areas, camping sites inspected for weed incursions annually
	5: Have increased work opportunities available enhanced by innovation - Ensure important agricultural and forestry land is identified and continues to be used for agricultural and forestry production 7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment - Implement programs that manage the impacts on vulnerable environments	
Minimise the risk posed by widespread weeds on the economy, environment and community		1,500 private property inspections undertaken as per Weeds Action Program requirements Four s355 Biosecurity Advisory Committee meetings held per year 500kms of roadsides sprayed for weeds to minimise spread Undertake 24.5 days of spraying of priority weeds on council managed lands Monitor online sales fortnightly for prohibited/restricted species > 3.0 mean satisfaction score within the annual community satisfaction survey for Biosecurity Services
	5: Have increased work opportunities available enhanced by innovation - Ensure important agricultural and forestry land is identified and continues to be used for agricultural and forestry production 7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment - Implement programs that manage the impacts on vulnerable environments	
Educate the community on weeds biosecurity matters		Ten events (workshops, field days) attended annually to educate on biosecurity matters
	7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected - Undertake programs that prevent degradation of the environment - Implement programs that manage the impacts on vulnerable environments	
Provide drone surveillance for weed identification and internal mapping services		16 days of internal drone services provided
	7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected - Undertake programs that prevent degradation of the environment - Implement programs that manage the impacts on vulnerable environments	







Service Area: Building Certification

Full time equivalent staff: 9.0

What the service looks like

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

Service Delivery

Service Delivery	CSP Objectives	Service Level
Assess certificate applications and determine them in line with legislative requirements		90% of certificates processed within 20 business days following receipt of all information
	1: The relaxed lifestyle and close community feel of the region is retained and enhanced - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development	
Undertake mandatory inspections of construction certificates and complying development certificates		90% occupation certificates determined within 7 days of lodgement
	1: The relaxed lifestyle and close community feel of the region is retained and enhanced - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development	90% of complying development certificates determined within statutory timeframes
Undertake development compliance of unauthorised works		90% of development compliance matters responded to within compliance and enforcement policy timeframes
	1: The relaxed lifestyle and close community feel of the region is retained and enhanced - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development	Number of development compliance matters finalised
Administer swimming pool compliance in line with legislation		90% of swimming pools and spas are issued with notification of compliance/defects within 7 days of inspection
	1: The relaxed lifestyle and close community feel of the region is retained and enhanced - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development	
Undertaking Councils regulatory role in fire safety of buildings		90% of fire safety certificates processed within 14 days of receipt
	1: The relaxed lifestyle and close community feel of the region is retained and enhanced - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development	
Undertake application, assessment and inspection of plumbing and drainage works		No measure
	1: The relaxed lifestyle and close community feel of the region is retained and enhanced - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development	

Service Area: Development Assessment

Full time equivalent staff: 12.5

What the service looks like

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

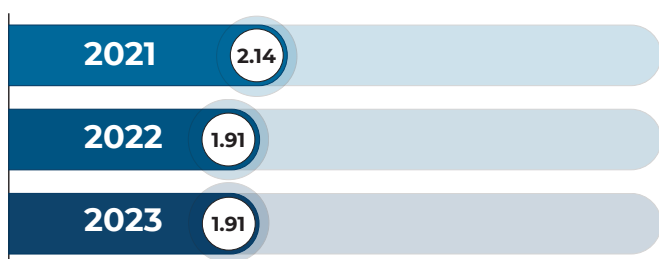
Resources are in place to process 500 development applications. Services outside the legislative process, such as pre-development support, are provided on a cost recovery basis.

Council cannot meet expectations that either a proactive compliance program or a high level of reactive compliance work being undertaken. Available resources means that the bulk of the available reactive resource is assigned to the assessment and determination of applications only. Concerns raised over non-compliance will be triaged and responded to only where the matter is assessed as creating a high risk. Other responses may be provided where resourcing is available but cannot be guaranteed.

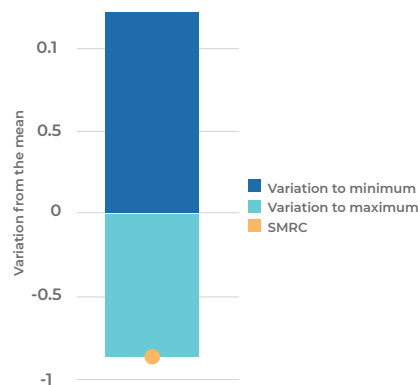
What you told us in our customer satisfaction survey

In 2023, our community ranked development applications as having an average importance of 1.91 out of 5.

The satisfaction of development applications:



How we compare against other regional councils:

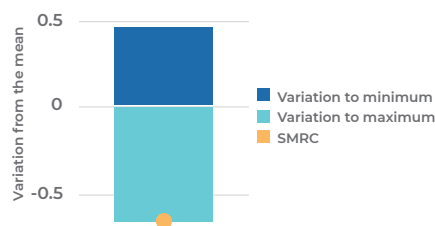


In 2023, our community ranked finding the right balance between development and community values as having an average importance of 2.16 out of 5. This is the first year finding the right balance between development and community values has been measured in our community satisfaction survey.


The satisfaction of finding the right balance between development and community values:




How we compare against other regional councils:



Service Delivery

Service Delivery	CSP Objectives	Service Level
Undertake assessment and provide advice relating to development engineering services provided by Council	 1: The relaxed lifestyle and close community feel of the region is retained and enhanced - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development	100 approvals for activity within a road reserve issued Four NSW Snowy Monaro Traffic Committee meetings are supported annually

Service Delivery	CSP Objectives	Service Level
Provide planning and related certificates in accordance with statutory requirements		2,400 planning certificates are issued
	<p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development 	<p>1,800 drainage diagrams are issued</p> <p>100 planning information searched are undertaken</p>
Undertake assessment of Development Applications		500 development applications are managed/determined
	<p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development 	<p>250 hours provided for general enquiries</p> <p>> 3.0 mean satisfaction score within the annual community satisfaction survey for Development Assessment</p> <p>100% of website information in relation to development assessment is reviewed and updated every 12 months to ensure accuracy</p>

Service Area: Public Health and Environment

Full time equivalent staff: 6.8

What the service looks like

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

Council will undertake inspections of on-site sewer management systems ensuring that it inspects all systems based on the strategy in place. These services are provided on a cost recovery services. Council will follow up identified failures to ensure compliance, with those activities also being on a cost recovery basis.

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

1. The assessed risk of the septic system
2. The assessed risk of the issue being complained about
3. The likelihood based on the available information

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

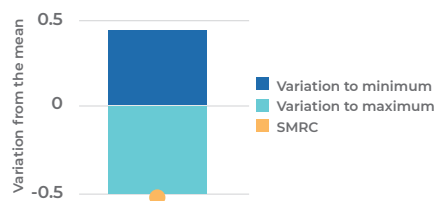
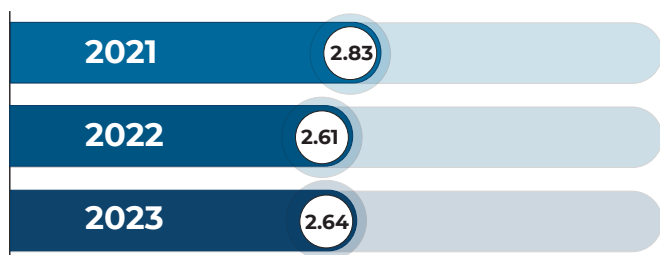
Council also undertakes a range of inspections of premises identified as being regulated by local government. Council will only undertaken works on premises it is required to regulate. Provision has been made in the resources available to respond to concerns that are raised from the community. These reactive activities are generally a lower priority that the proactive activities. When concerns are raised they will be assessed based on the risk that the matter concerned about raises and prioritised with the available resources.

What you told us in our customer satisfaction survey

In 2023, our community ranked environmental monitoring and protection as having an average importance of 2.64 out of 5.






The satisfaction of environmental monitoring and protection:



How we compare against other regional councils:




Service Delivery

Service Delivery	CSP Objectives	Service Level
Undertake inspections of food premises to determine compliance with the Food Standards Code	 2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyles	98% of all food premises are inspected at least once a year based on safety rating
	 9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Undertake routine water sampling to meeting the Australian Drinking Water Quality Guidelines		150 reticulated drinking water supply testing runs are undertaken

Service Delivery	CSP Objectives	Service Level
Undertake routine inspections of On-Site Sewage Management Systems (OSSM)	 <p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment - Implement programs that manage the impacts on vulnerable environments 	627 preventative OSSM inspections are undertaken
Undertake routine inspections of liquid trade waste systems	 <p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment - Implement programs that manage the impacts on vulnerable environments <p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Facilities exist to safely deal with waste from the community 	242 preventative liquid trade waste inspections are undertaken
Respond to illegal dumping activities, investigate all reports and arrange for clean-up and removal of waste	 <p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Undertake programs that prevent degradation of the environment <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Timely and relevant information is communicated to stakeholders on matters impacting on them 	100% of illegal dumping matters are reported to NSW EPA using RIDonline
Undertake routine inspections of commercial swimming pools	 <p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Undertake programs that prevent degradation of the environment 	100% of commercial pools are inspected annually
Undertake routine inspections of skin penetration premises	 <p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles 	100% of all skin penetration premises are inspected annually

Service Delivery	CSP Objectives	Service Level
Undertake routine inspections of cooling towers		100% of cooling towers are inspected annually
	2: Our health allows us to live an enjoyable lifestyle <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles 7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment - Implement programs that manage the impacts on vulnerable environments 	
Respond to environmental complaints		100% of all environmental complaint matters responded to in accordance with Council's enforcement policy
	7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment 13: That the community has confidence in leadership <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 14: Our community is informed and engaged to provide transparency in decision making <ul style="list-style-type: none"> - Timely and relevant information is communicated to stakeholders on matters impacting on them 	

Projects

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

Timeframe

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

Service Area: Cemeteries

Full time equivalent staff: 1.5

What the service looks like

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

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



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

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




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

Council cannot meet expectations that monuments, plaques and other items will be maintained by the Council and that the areas will always be in the [ideal] presentation state. Historical cemeteries cannot always be maintained to a regular schedule and will be managed by council and the volunteers as resources are available, and in accordance with Council's cemeteries licencing agreement

Service Delivery

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

Projects

Project Name	CSP Objectives	Projected Investment
Develop a project plan for the establishment of the new Cooma Cemetery		BAU
In September 2019 Council endorsed a draft concept plan for the new Cooma Cemetery. Additional cemetery space is needed to ensure that we have capacity for burials well into the future A detailed project plan is required to progress this project. The plan will take the 2019 concept plan into account and identify project scope, costs, accountabilities and milestones	3: Our region's cultural identity is respected and embraced - Retain the region's cultural history - Preserve and protect historically significant sites 12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community	
Development of a Cemetery Management Plan		BAU
Council is required to develop a Cemetery Management Plan to ensure compliance with the upcoming legislative changes and to become a licensed cemetery operator	3: Our region's cultural identity is respected and embraced - Retain the region's cultural history - Preserve and protect historically significant sites 12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community	
Expansion of the Cooma Lawn Cemetery		BAU
Construction of an additional three beams at the Cooma Lawn Cemetery	3: Our region's cultural identity is respected and embraced - Retain the region's cultural history - Preserve and protect historically significant sites 12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community	

Timeframe

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

Service Area: Ranger Services

Full time equivalent staff: 3.1

What the service looks like

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

Council will undertake its legislative requirements around the companion animals act, including the registration of animals and inspection of dangerous dog enclosures. Dock attacks will be investigated when they occur, and appropriate actions taken to minimise the risk of harm to the community.

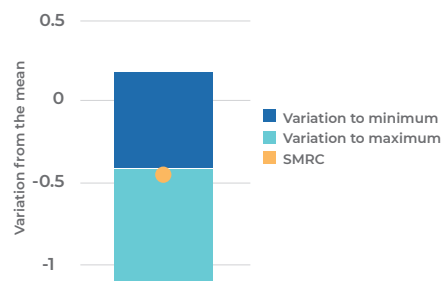
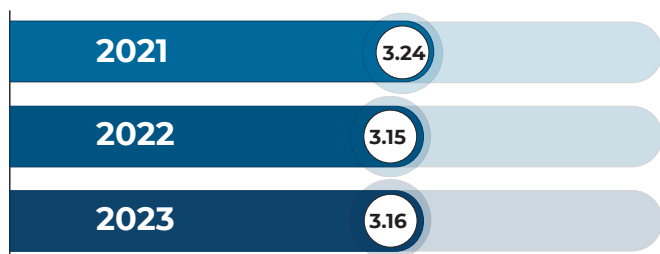
Council will provide an impounding service for where animals have been contained by people. The collection of these animals will only occur during normal business hours and animals will need to be retrieved from either the Bombala or Cooma facilities. Animals will be taken to the most appropriate facility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

What you told us in our customer satisfaction survey






In 2023, our community ranked animal control as having an average importance of 3.16 out of 5.

The satisfaction of animal control:



How we compare against other regional councils:



Service Delivery

Service Delivery	CSP Objectives	Service Level
Respond to straying stock matters and impound when required to ensure that our public roads are kept safe	 13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	90% of responses for straying stock are within Council's Enforcement Policy
	 13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	
Undertake companion animal management with the management of microchipping, registration and impoundment of dogs and cats to ensure compliance with the <i>Companion Animals Act, 1998</i>	 13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	100% of confirmed dog attacks are reported in the Companion Animals Register (CAR)
	 13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	100% of declared dog enclosures are inspected six monthly
Undertake parking patrols to ensure compliance with the <i>Road Rules, 2014</i>	 13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	104 parking patrols are undertaken of the region's CBDs
	 13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	> 3.24 mean satisfaction score within the annual community satisfaction survey for Ranger Services

Projects

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

Timeframe

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

Business Unit: Community Services

Responsible Manager: Manager Community Services

Full time equivalent staff: 44.37

Service Area: Community Facilities

Full time equivalent staff: 10.35

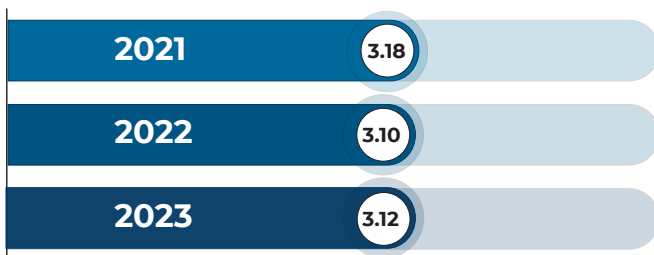
What the service looks like

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

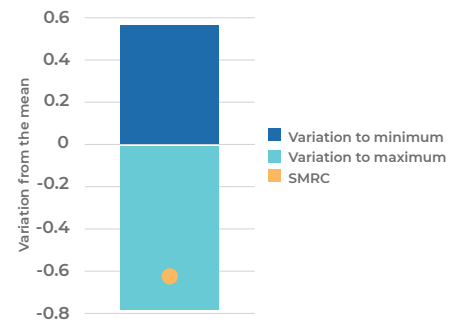
What you told us in our customer satisfaction survey

In 2023, our community ranked Council pools as having an average importance of 3.12 out of 5.

The satisfaction of Council pools:



How we compare against other regional councils:

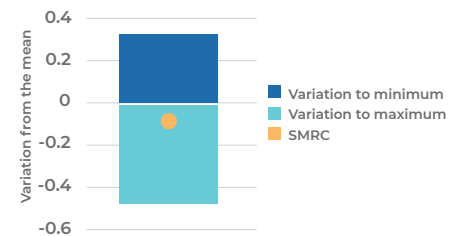


In 2023, our community ranked community halls as having an average importance of 3.46 out of 5.

The satisfaction of community halls:








How we compare against other regional councils:















Service Delivery

Service Delivery	CSP Objectives	Service Level
Maintain and operate Council owned pools	 2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyles 12: We have in place infrastructure that supports our lifestyles - Provide well maintained sporting and leisure facilities	70% availability of pools during scheduled opening hours > 3.18 mean satisfaction score within the annual community satisfaction survey for Council Pools Services


Service Delivery	CSP Objectives	Service Level
Maintain and operate livestock and saleyard facilities		80% availability of livestock facilities for use >3.18 mean satisfaction score within the annual community satisfaction survey for Community Facilities
	<p>5: Have increased work opportunities available enhanced by innovation</p> <ul style="list-style-type: none"> - Identify actions to encourage increased manufacturing <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	
Maintain and operate truck wash facilities		60% availability of truck wash
	<p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Undertake programs that prevent degradation of the environment - Implement programs that manage the impacts on vulnerable environments <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	
Operate and maintain Council owned caravan parks and campgrounds		80% availability of caravan parks and campgrounds
	<p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>5: Have increased work opportunities available enhanced by innovation</p> <ul style="list-style-type: none"> - Improve the value generated from tourism <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community - Provide well maintained sporting and leisure facilities 	
Maintain and operate community halls		70% availability of community halls
	<p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community - Provide well maintained sporting and leisure facilities 	
Maintain and operate Cooma Regional Sports Hall		No measure
	<p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community - Provide well maintained sporting and leisure facilities 	

Projects

Project Name	CSP Objectives	Projected Investment
Bombala Apex Caravan Park – upgrades*		\$60,000
Resolve inadequate power supply	<p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community - Public buildings and facilities are set up to be accessible to all people 	
Bombala Arts & Innovation Centre Building Upgrade		\$1,100,000
Funded under the Bushfire Local Economic Recovery Fund, this project will see the refurbishment and adaptive reuse of the heritage listed, former infants school in Bombala. It will become a multi-use arts facility for community use.	<p>3: Our region's cultural identity is respected and embraced.</p> <ul style="list-style-type: none"> - The arts community is supported across our region <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community - Provide well maintained sporting and leisure facilities 	
Bombala Swimming Pool upgrades - stage 1*		\$4,059,226
Upgrades to water treatment facilities to meet required Australian standards	<p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Provide well maintained sporting and leisure facilities 	
Cooma Regional Sports Hall*		\$14,000,000
Funded through NSW Office of Sport (Sport Election Commitments Program), this project includes completion of planning and design for a 3 court indoor sports hall	<p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>4: We are a safe and caring community</p> <ul style="list-style-type: none"> - Providing employment, education, and social opportunities to encourage young people to stay or move to the region and make it their home <p>5: Have increased work opportunities available enhanced by innovation</p> <ul style="list-style-type: none"> - Improve the value generated from tourism <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community - Provide well maintained sporting and leisure facilities 	
Cooma Swimming Pool upgrades - stage 1*		\$1,826,005
Upgrades to water treatment facilities to meet required Australian standards	<p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Provide well maintained sporting and leisure facilities 	

Project Name	CSP Objectives	Projected Investment
Delegate School of Arts*		\$965,688
Funded under the Bushfire Local Economic Recovery Fund, this project will see improvements to amenities, storm water and drainage	<p>3: Our region's cultural identity is respected and embraced</p> <ul style="list-style-type: none"> - The arts community is supported across our region <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community 	
Jindabyne Community Library*		\$3,816,458
The Jindabyne Community Library and Innovation Hub will provide a safe and pleasant place to visit, encourage responsible social behaviour and ensure access to internet services. It will act as neutral meeting place, accessible to the whole community	<p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people 	
Jindabyne Holiday Park Upgrades*		\$489,000
Extend existing sullage system to annual caravan sites	<p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community - Provide well maintained sporting and leisure facilities 	
Jindabyne Holiday Park Fire Service Upgrades*		\$496,000
Upgrades and improvements to hydrant and hose reel coverage throughout Jindabyne Holiday Park	<p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community - Provide well maintained sporting and leisure facilities 	
Nimmitabel Showground Luncheon and Bar Upgrades*		\$214,637
Funded through the NSW Showground Stimulus Program - Phase 2, this project will see the lunch pavilion assessed for compliance and upgrades to fire safety, access and kitchen amenities	<p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community - Provide well maintained sporting and leisure facilities 	
Refurbishment of the Jindabyne Pool*		\$3,325,000
HVAC and Roof refurbishment of the Jindabyne Pool	<p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Provide well maintained sporting and leisure facilities 	
Review operation and leasing arrangements of caravan parks and camping grounds		BAU
Review operation and leasing arrangements of caravan parks and camping grounds to ensure consistency of operations	<p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Provide well maintained sporting and leisure facilities <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	

* Delivered by Corporate Projects

Project Name	CSP Objectives	Projected Investment
Review the future direction of the Bombala Truck Wash		BAU
Review the Bombala Truck Wash usage to determine the volume of activity to inform the future direction of the truck wash	12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community	

* Delivered by Corporate Projects

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Bombala Arts & Innovation Centre Building Upgrade	✓	✓		
Bombala Apex Caravan Park - Upgrades*	✓	✓		
Bombala Swimming Pool upgrades - stage 1*	✓	✓	✓	
Cooma Regional Sports Hub*	✓	✓		
Cooma Swimming Pool upgrades - stage 1*	✓	✓	✓	
Delegate School of Arts*	✓	✓	✓	
Jindabyne Community Library*	✓			
Jindabyne Holiday Park upgrades*	✓	✓		
Jindabyne Holiday Park Fire Service Upgrades*	✓	✓		
Nimmitabel Showground Luncheon and Bar Upgrades*	✓			
Refurbishment of the Jindabyne Pool*	✓	✓		
Review operation and leasing arrangements of caravan parks and camping grounds	✓			
Review the future direction of the Bombala Truck Wash	✓			

* Delivered by Corporate Projects

Service Area: Community Support Programs

Full time equivalent staff: 22.82

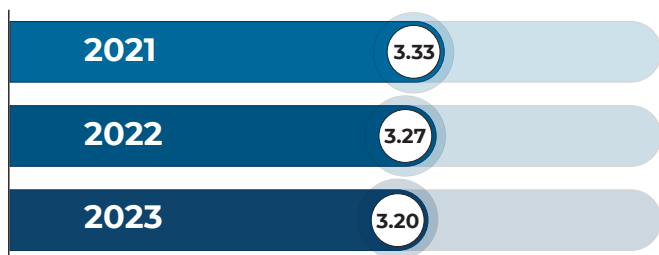
What the service looks like

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

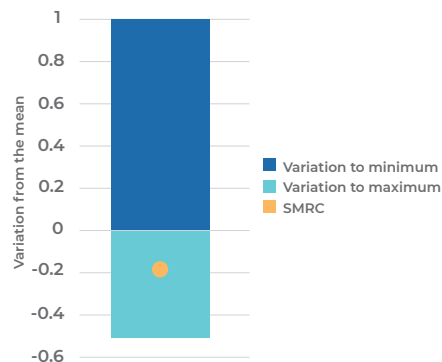
What you told us in our customer satisfaction survey

In 2023, our community ranked community care as having an average importance of 3.20 out of 5.

The satisfaction of community care

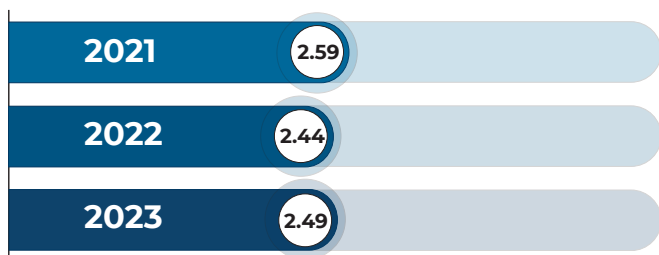


How we compare against other regional councils:

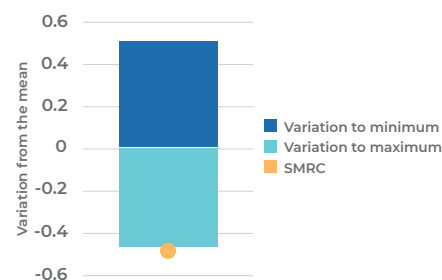


In 2023, our community ranked youth facilities and activities as having an average importance of 2.49 out of 5.



The satisfaction of youth facilities and activities:



How we compare against other regional councils:



Service Delivery

Service Delivery	CSP Objectives	Service Level
Deliver Commonwealth Home Support Programme (CHSP) and Home Care Packages in accordance with Aged Care Quality Standards	 2: Our health allows us to live an enjoyable lifestyle - Have in place (and accessible to everyone) quality aged, disability and health services that support our population through all life stages	60% of block funding expended on client services
		60% satisfaction rating in bi-annual satisfaction survey in relation to Commonwealth Home Support Programme and Home Care Packages
Provide community transport services to the region	 2: Our health allows us to live an enjoyable lifestyle - Have in place (and accessible to everyone) quality aged, disability and health services that support our population through all life stages 4: We are a safe and caring community - Volunteering programs are in place to help those in need in the community	70% of requests for transport met

Service Delivery	CSP Objectives	Service Level
<p>Maintain governance in the delivery of community services</p>	<div data-bbox="842 152 970 219" data-label="Image"> </div> <p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Have in place (and accessible to everyone) quality aged, disability and health services that support our population through all life stages <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Community engagement strategies are put in place to effectively consult and engage with stakeholders - A range of consultation mechanisms that facilitate input from the stakeholders are used 	<p>Three Community Services Advisory Committee meetings held</p>

Service Area: Library Services

Full time equivalent staff: 10.8

What the service looks like

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

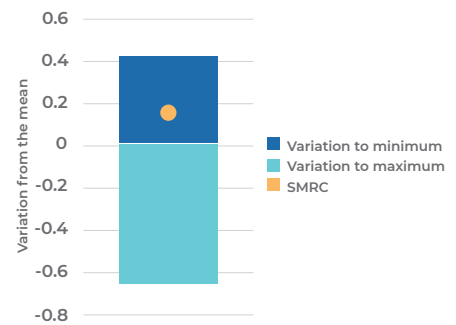
What you told us in our customer satisfaction survey

In 2023, our community ranked library service as having an average importance of 4.26 out of 5.

The satisfaction of library services:



How we compare against other regional councils:



Service Delivery


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

Service Area: Residential Aged Care

Full time equivalent staff: N/A

Council resolved to divest residential aged care.

Projects

Project Name	CSP Objectives	Projected Investment
Divestment of Residential Aged Care		BAU
To proceed with the divestment of residential aged care	2: Our health allows us to live an enjoyable lifestyle - Have in place (and accessible to everyone) quality aged, disability and health services that support our population through all life stages	

* Delivered by Corporate Projects

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Divestment of Residential Aged Care	✓	✓	✓	

* Delivered by Corporate Projects

Business Unit: Infrastructure

Responsible Manager: Manager Infrastructure

Full time equivalent staff: 114

Service Area: Roads Infrastructure

Full time equivalent staff: 83.5

What the service looks like

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

Service levels for sealed and unsealed road network maintenance

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

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

Preventive maintenance for unsealed roads

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

1. Annual maintenance grade for regional and collector roads
2. Maintenance grade every two years for local roads
3. Maintenance grade every three years or as required for minor access roads.

Bridges

Bridges are to be maintained to allow for semi trailer vehicles to cross safely. It has been identified that there are a number of aged bridges and a backlog in maintenance and renewals. This means there is a moderate risk that an unexpected failure may mean a bridge is unable to carry the desired weight loading. Council is building up its unrestricted cash reserves to allow it to respond if an item of infrastructure fails unexpectedly. It does not currently have the level of unrestricted cash to respond to emergency works of this scale. If there are alternative routes that allow access the failed bridge will be given a load limit until the asset is scheduled for renewal. If the bridge is the only access:

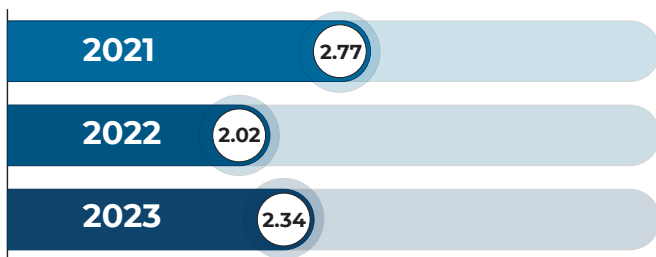
1. If the level of unrestricted cash is sufficient the restoration will be scheduled.
2. If the level of unrestricted cash is insufficient the restoration will be scheduled by re-prioritisation of the renewal works to include the works within the scheduled program at the appropriate time.

Maintenance will be undertaken based on the level of available resources, potential to avoid future higher costs and the risk the maintenance items presents in regard to the safety of the bridge use.

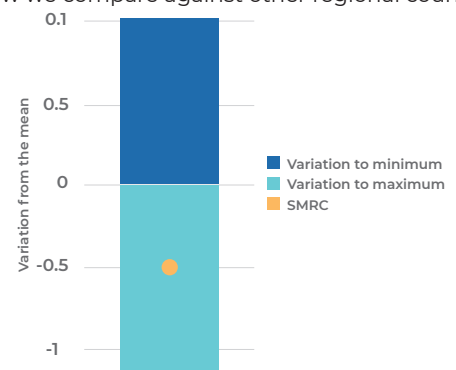
What you told us in our customer satisfaction survey

In 2023, our community ranked sealed roads as having an average importance of 2.34 out of 5.

The satisfaction of sealed roads:

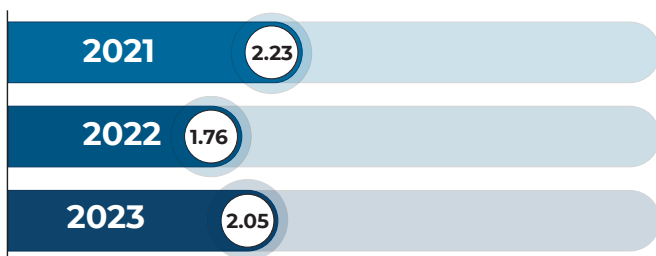


How we compare against other regional councils:

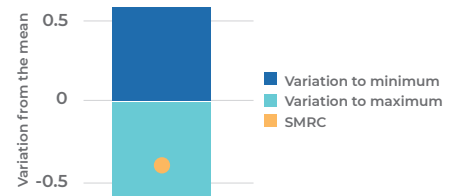


In 2023, our community ranked unsealed roads as having an average importance of 2.05 out of 5.

The satisfaction of unsealed roads:

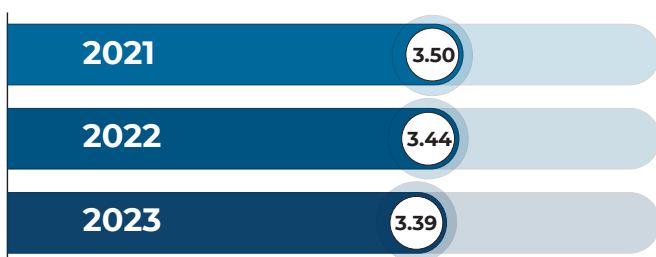


How we compare against other regional councils:

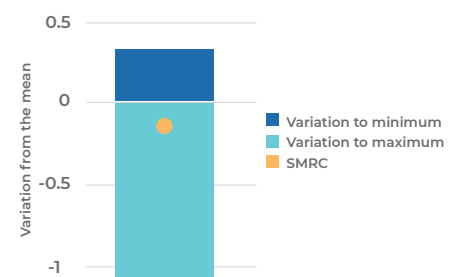


In 2023, our community ranked cleanliness of streets as having an average importance of 3.39 out of 5.

The satisfaction of cleanliness of streets:

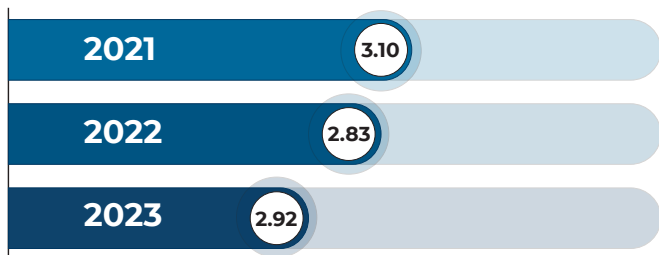


How we compare against other regional councils:

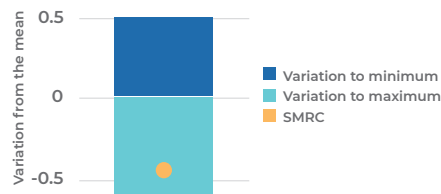


In 2023, our community ranked bridges, culverts and causeways as having an average importance of 2.92 out of 5.

The satisfaction of bridges, culverts and causeways:

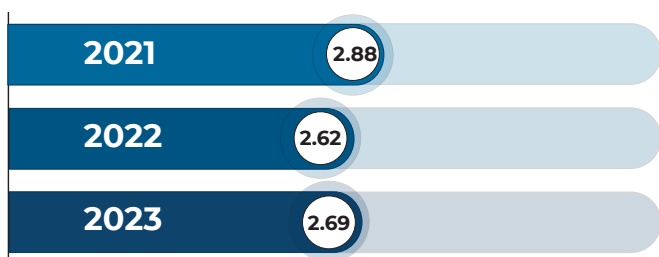


How we compare against other regional councils:

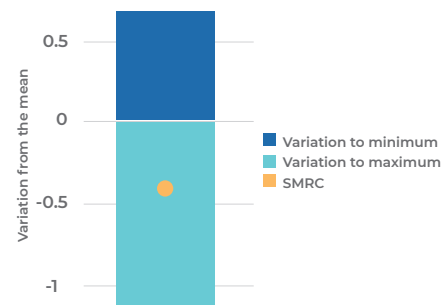


In 2023, our community ranked footpaths and cycleways as having an average importance of 2.69 out of 5.

The satisfaction of footpaths and cycleways:

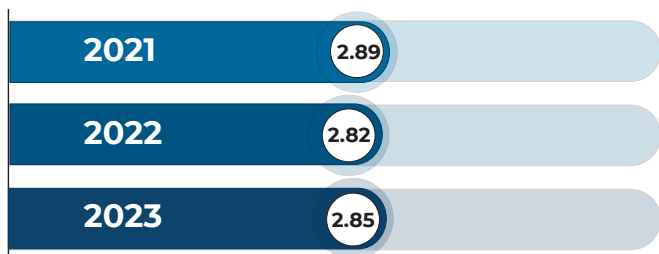


How we compare against other regional councils:

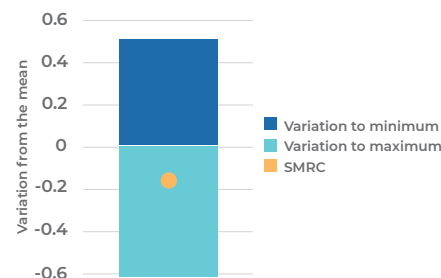


In 2023, our community ranked stormwater drainage as having an average importance of 2.85 out of 5.


The satisfaction of stormwater drainage:









How we compare against other regional councils:










Service Delivery

Service Delivery	CSP Objectives	Service Level
Undertake Council's resealing program	 <p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	8.28kms of the resealing program is undertaken







Service Delivery	CSP Objectives	Service Level
Undertake Council's heavy patching program	 <p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	600sqm of heavy patching is undertaken
Undertake gravel resheeting	 <p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	115km of gravel resheeting is undertaken
Undertake gravel regrading	 <p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	<ol style="list-style-type: none"> 1. Annual maintenance grade for regional and collector roads 2. Maintenance grade every two years for local roads 3. Maintenance grade every three years or as required for minor access roads.






Service Delivery	CSP Objectives	Service Level
Undertake reactive maintenance for roads, culverts, stormwater, footpaths, kerb and guttering	 <p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	Prioritise and triage and reactive maintenance within 3 weeks
Undertake bridge maintenance	 <p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	50% of bridge inspections completed annually
Provide traffic management for community events	 <p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	10 days of traffic management for community events is provided





Projects

Project Name	CSP Objectives	Projected Investment
Adaminaby long vehicle and truck parking*		\$ 1,180,000
Long vehicle and truck parking constructed in the township of Adaminaby. This is to drive economic benefit to the town by facilitating safe stopping places for caravan, trucks and other long vehicles in close proximity to town	<p>5: Have increased work opportunities available enhanced by innovation</p> <ul style="list-style-type: none"> - Identify actions to encourage increased manufacturing <p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Develop and sustainably fund the existing transport infrastructure 	
Adaminaby street improvements*		\$811,000
Improvements to local streets including sealing, kerb and gutter, footpaths and drainage	<p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people 	
Bobeyan Road upgrade*		\$20,000,000
This major State funded project will see Bobeyan Rd upgraded, providing an alternative entry route to the region and upgraded access for residents	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure 	
Berridale beautification (drainage)*		\$1,990,209
<p>Undertaking drainage and landscaping works between Bolton and Park Street, Berridale</p> <p>Funded under Stronger Country Communities Round 5, this project will see much needed upgrades to reduce flooding in the main street of Berridale</p>	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure 	
Construction of new access road segment EOC Polo Flat, Cooma		\$500,000
Construction new access road segment to enable future progression of the Emergency Operations Centre at Polo Flat in Cooma	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure 	
Cooma Flood Levee concept design		\$200,000
Concept design and feasibility of raising of the cooma flood levee	<p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	
Cooma footpath pavers CBD streetscape beautification (Sharp St – Cooma Creek Bridge to Soho St)*		\$350,000
Upgrades to public footpaths in Cooma CBD	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Develop and sustainably fund the existing transport infrastructure 	

* Delivered by Corporate Projects

Project Name	CSP Objectives	Projected Investment
Council bridge upgrades		\$553,850
Replacement of critical bridge infrastructure funded by special rate variation	10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Develop and sustainably fund the existing transport infrastructure	
Cowbed Bridge – Wullwey Creek*		\$1,300,000
Replacement of critical bridge infrastructure	10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Develop and sustainably fund the existing transport infrastructure	
Craigie Little Plains River Bridge replacement*		\$1,430,000
Replacement of critical bridge infrastructure	10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure	
Delivery of externally funded projects through Black Spot Program		\$766,229
Council to undertake capital upgrades to assets within the region under the 'Black Spot' grant program to improve the quality of the transport network. This also provides Federal funds into the local economy	10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure 13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	
Delivery of externally funded projects through Local Roads and Community Infrastructure Program		\$3,098,160
Council to undertake capital upgrades to assets within the region under the Local Roads and Community Infrastructure Program to improve the quality of the transport network. This also provides Federal funds into the local economy	10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure 13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	
Delivery of externally funded projects through Fixing Local Roads		\$18,777,051
Council to undertake capital upgrades to assets within the region under the 'Fixing Local Roads' grant program to improve the quality of the transport network. This also provides State funds into the local economy	10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure 13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	

Project Name	CSP Objectives	Projected Investment
Delivery of externally funded projects through the Country Passenger Transport Infrastructure Grants Scheme		\$85,097
Construction of nine bus shelters under the Country Passenger Transport Infrastructure Grants Scheme grant scheme to improve accessibility and increase the use of passenger transport across country areas	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure 	
Delivery of externally funded road projects through, disaster recovery funding – Boolboolma Crossing*		\$1,300,000
Upgrade from causeway to new bridge	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure 	
Delivery of externally funded projects through Transport for NSW and RMCC Agreement		\$4,000,000
Council will work closely with TfNSW to deliver maintenance and construction projects on the state roads within the region	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	
Delivery of externally funded road projects through, Safer Roads Program, Regional Road Block Grant, Regional Road Repair Program and Roads to Recovery		\$6,078,775
Council to undertake capital upgrades to assets within the Safer Roads, Regional Road Block Grant, Regional Road Repair and Roads to Recovery programs to improve the quality of the transport network. This also provides State funds into the local economy	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	
Eucumbene Cove – stormwater upgrade		\$50,000
Council to upgrade the stormwater at Eucumbene Cove	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	

Project Name	CSP Objectives	Projected Investment
Fixing Country Bridges Round 1*		\$596,000
Capital upgrades to assets within the Region under the Fixing Country Bridges grant program to improve the quality of the transport network <ul style="list-style-type: none"> - Deep Creek Bridge - Peak Creek Bridge 	10: Transport infrastructure allows us to effectively move around the region and beyond as needed <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure 	
Fixing Country Bridges Round 2A and 2B*		\$7,692,719
Capital upgrades to assets within the Region under the Fixing Country Bridges grant program to improve the quality of the transport network Round 2A <ul style="list-style-type: none"> - Black Flat Bridge - Cambalong Bridge - Cambalong 2 Bridge - Darbys Gully Bridge - Redcliffe Bridge Round 2B <ul style="list-style-type: none"> - Killarny Bridge - Matong Creek Bridge - Rossey's Creek Bridge - Redcliffe Bridge 	10: Transport infrastructure allows us to effectively move around the region and beyond as needed <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure 	
Ryrie Street Michelago extension*		\$1,916,644
Design and install a new bridge	10: Transport infrastructure allows us to effectively move around the region and beyond as needed <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure 	
Smiths Road – upgrade		\$3,100,000
Council to undertake capital upgrades to seal 3km of Smiths Road	10: Transport infrastructure allows us to effectively move around the region and beyond as needed <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure 	

* Delivered by Corporate Projects

Timeframe

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

* Delivered by Corporate Projects

Service Area: Civic Maintenance

Full time equivalent staff: 23.5

What the service looks like

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

Parks & Open Spaces

Centennial Park, Cooma will be mown on a weekly basis in all seasons except winter, when no mows are scheduled. All other district parks will be mown on a fortnightly basis in all seasons except winter, where one mow is scheduled for if necessary. Mows will be scheduled to be undertaken to prepare for high visitor periods.

Local parks with visibility from high public trafficked areas will be mown on fortnightly schedule in summer and on a three weekly basis in autumn and spring with one mow scheduled for before the commencement of the snow tourism season in winter. Other local parks will be mown on a three weekly cycle during summer, monthly in autumn and spring and no mows scheduled in winter.

Dog parks will be mown on a monthly basis during summer and every 6 weeks during autumn and spring. No mows are scheduled during winter.

Nature reserves will be monitored with maintenance occurring as part of the reactive program.

During summer play equipment will be inspected on a weekly basis for safety at district parks and fortnightly at other parks. Fitness equipment and skate facilities will be inspected on a monthly basis.

Where the level of usage indicates a need for increased inspections these will be undertaken during the year.

Council cannot meet expectations of the grass lengths during peak growth events. During those periods priority will be assessed against the following criteria:

4. District facilities
5. Level of public visibility
6. Volume of use of the areas

The level of mowing will not meet all peoples expectations of the level of grass at facilities during summer.

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

Priority will be given to mowing and gardening. Remaining available resources will be put towards pruning.

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

Sporting Grounds

District sporting fields in use for active competition will be mown twice weekly during summer and weekly during winter. Surrounding areas will be mown on a fortnightly basis during summer and spring and monthly during autumn.

District sport fields are:

- Bombala Exhibition Ground
- Nijong Oval (Fields 1,2 & 3)
- Cooma Showground
- Rotary Oval
- John Connors Oval

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

- Apex Park Bombala

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

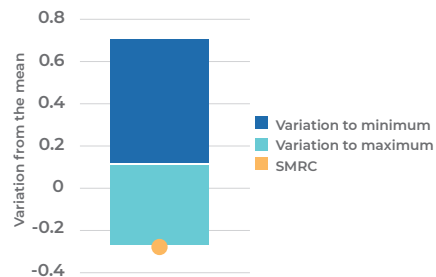
What you told us in our customer satisfaction survey

In 2023, our community ranked parks, reserves and playgrounds as having an average importance of 3.46 out of 5.

The satisfaction of parks, reserves and playgrounds:

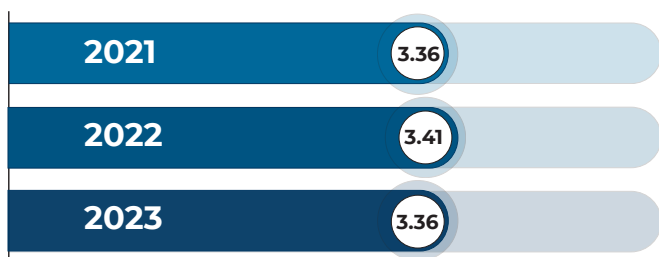


How we compare against other regional councils:

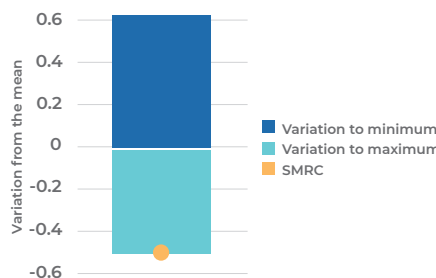


In 2023, our community ranked sporting facilities as having an average importance of 3.36 out of 5.

The satisfaction of sporting facilities:

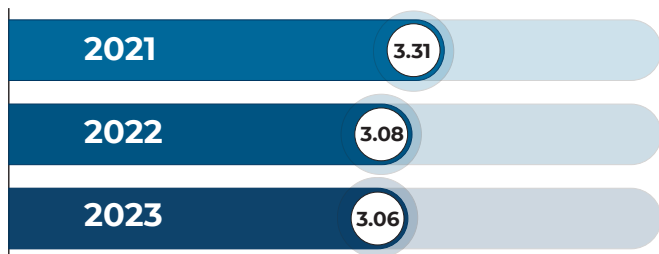


How we compare against other regional councils:

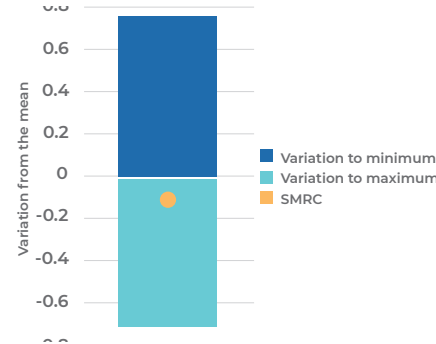


In 2023, our community ranked public toilets as having an average importance of 3.06 out of 5.




The satisfaction of public toilets:





How we compare against other regional councils:















Service Delivery

Service Delivery	CSP Objectives	Service Level
Maintain amenities throughout the region		>3.33 mean satisfaction score within the annual community satisfaction survey for Council amenities
	2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyles 12: We have in place infrastructure that supports our lifestyles - Provide well maintained sporting and leisure facilities	
Maintain high priority, high use parks, sporting facilities, trails and other grounds		5,185 hours of mowing/slashing are undertaken 6,844 hours of gardening are undertaken > 3.61 mean satisfaction score within the annual community satisfaction survey for high priority, high use parks, sporting facilities, trails and other grounds
	2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyles 8: Have in place land use controls that protect the natural environment landscape including visual and scenic values - Have plans in place so that open spaces and recreation areas minimise environmental impacts and maximises environmental sustainability 12: We have in place infrastructure that supports our lifestyle - Provide well maintained sporting and leisure facilities	
Undertake playground inspection program		749 hours of playsafe safety inspections are undertaken on playgrounds
	2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyles 12: We have in place infrastructure that supports our lifestyles - Provide well maintained sporting and leisure facilities	

Projects

Project Name	CSP Objectives	Projected Investment
'Big Trout' restoration in Adaminaby*		\$318,054
Funded under Stronger Country Communities Round 2, this project will see the restoration of the 'Big Trout' and surrounds in Adaminaby	3: Our region's cultural identity is respected and embraced - Preserve and protect historically significant sites	
Bombala Exhibition Hall, CWA Room upgrades*		\$96,965
Electrical upgrade to Exhibition Hall, CWA Building and stables	12: We have in place infrastructure that supports our lifestyles - Public buildings and facilities are set up to be accessible to all people	

Project Name	CSP Objectives	Projected Investment
Bombala Exhibition Hall, CWA Room upgrades painting of exhibition hall*		\$144,322
Painting of Exhibition Hall, CWA building and grandstand	<p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community - Provide well maintained sporting and leisure facilities 	
Bombala sporting facilities upgrades*		\$1,157,150
Funded under the Bushfire Local Economic Recovery Fund, this project will see additional amenities, dedicated referee spaces and seating installed at the Bombala Showground/ Sportsground	<p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Provide well maintained sporting and leisure facilities 	
Combating antisocial behaviour and activating spaces under the NSW Graffiti Management Grant		\$100,000
Installation of new sun solar path lights for safety between Thredbo Terrace and Munyang Street, Jindabyne and installation of permanent speakers in Centennial Park Cooma and apply anti graffiti coating to frequently vandalised public amenity sites	<p>4: We are a safe and caring community</p> <ul style="list-style-type: none"> - Proactive crime prevention actions protect the community <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Build a network of regional trails and accessible shared pathways 	
Cooma North Ridge – Community Place for Space*		\$235,188
Cooma North Ridge Action Group with support from Council, are to provide upgrades to public amenities including paths	<p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development <p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>8: Have in place land use controls that protect the natural environment landscape including visual and scenic values</p> <ul style="list-style-type: none"> - Develop land use plans so that development is sensitive to the region's natural environment and heritage - Have plans in place so that open spaces and recreation areas minimise environmental impacts and maximises environmental sustainability <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Build a network of regional trails and accessible shared pathways - Provide well maintained sporting and leisure facilities 	
Cooma Showground electrical upgrades to external electrical infrastructure – Phase 2 NSW Showgrounds		\$350,000
To upgrade external electrical infrastructure at the Cooma Showground	<p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community - Provide well maintained sporting and leisure facilities 	
Ginger Lee Park upgrades*		\$1,078,501
Undertake upgrades of Ginger Lee Park	<p>4: We are a safe and caring community</p> <ul style="list-style-type: none"> - Providing employment, education, and social opportunities to encourage young people to stay or move to the region and make it their home <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Provide well maintained sporting and leisure facilities 	

Project Name	CSP Objectives	Projected Investment
Investigate Highview Park Jindabyne		BAU
Investigate the Highview Park area and develop a plan for its future	2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyles 12: We have in place infrastructure that supports our lifestyles - Provide well maintained sporting and leisure facilities	
Jindabyne Skate Park upgrade*		\$1,160,429
Funded under the Bushfire Local Economic Recovery Fund, this project will see the refurbishment of the Jindabyne Skate Park, to incorporate better facilities for all levels of ability and improved lighting and landscaping	4: We are a safe and caring community - Providing employment, education, and social opportunities to encourage young people to stay or move to the region and make it their home 12: We have in place infrastructure that supports our lifestyles - Provide well maintained sporting and leisure facilities	
Jindabyne Sportsground upgrade amenities*		\$390,000
Delivery of additional change rooms at the Jindabyne Sportsground delivered under Stronger Country Communities 2 funding	2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyles 12: We have in place infrastructure that supports our lifestyles - Provide well maintained sporting and leisure facilities	
Lake Jindabyne Shared Trail*		\$11,500,000
Funded through RESTART NSW (Infrastructure Grants Program), this project sees additional trails and trail upgrades delivered to connect Creel Bay (West) to East of Jindabyne. This project includes the development of the Regional Trails Masterplan	2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyles 12: We have in place infrastructure that supports our lifestyles - Build a network of regional trails and accessible shared pathways	
Mt Gladstone amenities upgrades*		\$37,000
Mt Gladstone is becoming an increasingly popular recreation area and the amenities need to be upgraded to meet the standard expected by the community	2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyles 12: We have in place infrastructure that supports our lifestyles - Provide well maintained sporting and leisure facilities	
Upgrades to Cooma Showground toilet block under the Crown Reserves Improvement Fund (CRIF)		\$148,200
To demolish and replace the toilet block at Cooma Showground	12: We have in place infrastructure that supports our lifestyles - Provide well maintained sporting and leisure facilities	

* Delivered by Corporate Projects

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
'Big Trout' restoration in Adaminaby*		✓	✓	
Bombala Exhibition Hall, CWA Room upgrades*	✓	✓	✓	
Bombala Exhibition Hall, CWA Room upgrades painting of exhibition hall*	✓			
Bombala sporting facilities upgrades *	✓	✓	✓	
Combating antisocial behaviour and activating spaces under the NSW Graffiti Management Grant	✓	✓		

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Cooma North Ridge – Community Place for Space*	✓	✓		
Cooma Showground electrical upgrades to external electrical infrastructure – Phase 2 NSW Showgrounds		✓	✓	
Ginger Lee Park upgrades*	✓			
Investigate Highview Park Jindabyne	✓			
Jindabyne Skate Park upgrade*	✓	✓		
Jindabyne Sportsground upgrade amenities*	✓			
Lake Jindabyne Shared Trail*	✓	✓	✓	
Mt Gladstone amenities upgrades*	✓			
Upgrades to Cooma Showground toilet block under the Crown Reserves Improvement Fund (CRIF)		✓	✓	

* Delivered by Corporate Projects




Service Area: Land and Property

Full time equivalent staff: 6.8








What the service looks like

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

Service Delivery

Service Delivery	CSP Objectives	Service Level
Operate and maintain Snowy River Health Centre in accordance with DoHA requirements		75% of rooms hired at the Snowy River Health Centre
	<p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Ensure that our hospitals and medical centres are modern and equipped to meet the community's needs <p>12: We have in place infrastructure that supports out lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community 	
Maintain Council buildings and sites within the Land and Property service		Triage and prioritise maintenance works within 3 weeks
	<p>12: We have in place infrastructure that supports out lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - A range of consultation mechanisms that facilitate input from the stakeholders are used 	
Deal with land title matters		No measure
	<p>12: We have in place infrastructure that supports out lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - A range of consultation mechanisms that facilitate input from the stakeholders are used 	

Projects

Project Name	CSP Objectives	Projected Investment
Aitchison Cottage Berridale*		\$24,000
Aitchison Cottage assessment and initial stages of improvements including chimney capping	<p>3: Our region's cultural identity is respected and embraced</p> <ul style="list-style-type: none"> - Retain the region's cultural history - Preserve and protect historically significant sites <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	
Bombala Caretaker Cottage*		\$242,000
Renovation of the Caretakers Cottage	<p>3: Our region's cultural identity is respected and embraced</p> <ul style="list-style-type: none"> - Retain the region's cultural history - Preserve and protect historically significant sites <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	
Bombala Depot – female amenities*		\$29,000
Upgrades to current facilities to ensure they meet current standards	<p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people 	
Building Renewal Program*		\$5,000,000
Council's building portfolio is aged and will increasingly need significant renewals. This funding is to allow for a program of renewal to be commenced across the more than 300 buildings managed by the Council	<p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	
Land disposal		\$150,000
Subdivision and disposal of land surplus to Council's needs – North Street and Wangie Streets, Cooma	<p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	
Delegate Preschool renewal of drainage systems*		\$256,723
Crown Reserve Improvement Fund supporting critical infrastructure upgrades to drainage systems	<p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region - Facilities exist to safely deal with waste from the community 	
Implement Plans of Management (PoMs) for the Crown Reserves which Council is the identified Crown Land Manager		BAU
To provide strategic planning and governance for the management and use of community land in Council's care and control	<p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	

Timeframe

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

* Delivered by Corporate Projects

Business Unit: Resource and Waste Services

Responsible Manager: Manager Resource & Waste Services

Service Area: Resource and Waste Services

Full time equivalent staff: 24.66

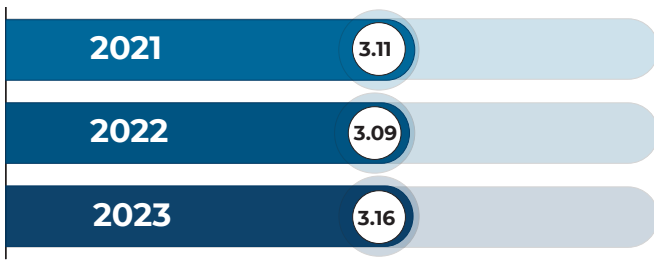
What the service looks like

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

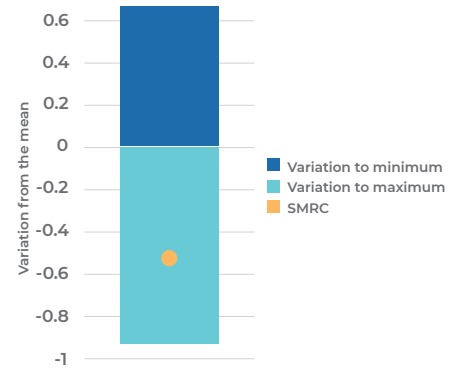
What you told us in our customer satisfaction survey

In 2023, our community ranked waste and recycling as having an average importance of 3.16 out of 5.

The satisfaction of waste and recycling:









How we compare against other regional councils:












Service Delivery

Service Delivery	CSP Objectives	Service Level
Provision of resource recovery and waste facility services across the region, such as operation of waste facilities (landfills), transfer stations, buyback stores (ScrapMart) and collection of illegally dumped materials	 9: Our health is supported by fit for purpose infrastructure - Facilities exist to safely deal with waste from the community	5% increase in recyclables collected 5% decrease in waste collected >3.11 mean satisfaction score within the annual community satisfaction survey for Resource and Waste Management
	 9: Our health is supported by fit for purpose infrastructure - Facilities exist to safely deal with waste from the community 14: Our community is informed and engaged to provide transparency in decision making - Community engagement strategies are put in place to effectively consult and engage with stakeholders - A range of consultation mechanisms that facilitate input from the stakeholders are used	5% reduction in number of reported missed bins 5% reduced number of noise complaints 80% new kerbside services provided within 5 business days 5% decrease the portion of waste to landfill

Projects

Project Name	CSP Objectives	Projected Investment
Bombala Landfill upgrades – improve infrastructure*		\$208,000
Upgrades to improve infrastructure and reduce the environmental risk, including replacement of site shed, installation of plumbing, septic, power and water services	<p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Facilities exist to safely deal with waste from the community <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	
Bombala Landfill upgrades – site shed replacement*		\$175,000
Replacement of the site shed including installation of plumbing, septic, power and water	<p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Facilities exist to safely deal with waste from the community <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	
Complete weighbridge IT replacement*		\$100,000
Resource and Waste services are currently undertaking the harmonisation of weighbridge software to bring landfill facilities under the one system and to ensure data capture and end of month account procedures are streamlined	<p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Facilities exist to safely deal with waste from the community 	
Cooma Compost Facility*		\$8,000,000
Upgrade to the Cooma Compost to prepare for changes to state and nation wide waste policy to ensure the site is prepared for whole-of-region FOGO roll out	<p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Facilities exist to safely deal with waste from the community <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	
Cooma and Jindabyne Biogas Flaring*		BAU
Planning, design and construction of infrastructure to allow extraction and flaring of biogas from landfills	<p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Facilities exist to safely deal with waste from the community <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	
Cooma Landfill upgrade*		\$500,000
Installation of 2 new weighbridge's, a new weighbridge office and a new sorting shed, to sort material before landfill	<p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Facilities exist to safely deal with waste from the community <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	

Project Name	CSP Objectives	Projected Investment
Delegate Landfill cap and close*		\$17,000
Capping and closure of the Delegate Landfill	<p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs to remediate degraded environmental areas - Implement programs that manage the impacts on vulnerable environments <p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Facilities exist to safely deal with waste from the community 	
Jindabyne Landfill rehabilitation and capping*		\$3,451,800
Part of Snowy Monaro Regional Council's program of rehabilitation and waste consolidation of former and existing landfill sites, this project will see the closure and capping of the Jindabyne Landfill	<p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs to remediate degraded environmental areas - Implement programs that manage the impacts on vulnerable environments <p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Facilities exist to safely deal with waste from the community 	
Jindabyne Resource Recovery Centre*		\$8,000,000
Design and construction of a new Resource Recovery Centre to more effectively, efficiently, and sustainably process and transfer waste	<p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Facilities exist to safely deal with waste from the community <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	
Rehabilitation of legacy landfill Site – Bibbenluke*		\$28,000
Capping and rehabilitation of legacy landfill sites are a priority action within the Snowy Monaro Waste Strategy	<p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs to remediate degraded environmental areas - Implement programs that manage the impacts on vulnerable environments <p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Facilities exist to safely deal with waste from the community 	
Rehabilitation of legacy landfill Site – Cathcart*		\$30,000
Capping and rehabilitation of legacy landfill sites are a priority action within the Snowy Monaro Waste Strategy	<p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs to remediate degraded environmental areas - Implement programs that manage the impacts on vulnerable environments <p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Facilities exist to safely deal with waste from the community 	

Project Name	CSP Objectives	Projected Investment
Rehabilitation of legacy landfill Site – Dalgety*		\$37,500
Capping and rehabilitation of legacy landfill sites are a priority action within the Snowy Monaro Waste Strategy	<p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs to remediate degraded environmental areas - Implement programs that manage the impacts on vulnerable environments <p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Facilities exist to safely deal with waste from the community 	
Rehabilitation of legacy landfill Site – Maffra Old Cooma Tip*		\$50,000
Capping and rehabilitation of legacy landfill sites are a priority action within the Snowy Monaro Waste Strategy – commence planning	<p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs to remediate degraded environmental areas - Implement programs that manage the impacts on vulnerable environments <p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Facilities exist to safely deal with waste from the community 	
Rehabilitation of legacy landfill Site – Old Dry Plains Rd*		\$50,000
Capping and rehabilitation of legacy landfill sites are a priority action within the Snowy Monaro Waste Strategy	<p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs to remediate degraded environmental areas - Implement programs that manage the impacts on vulnerable environments <p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Facilities exist to safely deal with waste from the community 	
Street furniture and recycle bins		\$31,400
Purchase of street furniture made from recycled materials and purchase of recycling bins	<p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Implement programs that manage the impacts on vulnerable environments <p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Facilities exist to safely deal with waste from the community <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	

* Delivered by Corporate Projects

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Bombala Landfill upgrades*	✓		✓	
Complete weighbridge IT replacement*	✓			
Cooma Compost Facility*	✓	✓	✓	
Cooma and Jindabyne Biogas Flaring*			✓	✓

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Cooma Landfill upgrade*		✓	✓	
Delegate Landfill cap and close*	✓	✓		
Jindabyne Landfill rehabilitation and capping*	✓			✓
Jindabyne Resource Recovery Centre*	✓	✓	✓	✓
Rehabilitation of legacy landfill Site – Bibbenluke*		✓		
Rehabilitation of legacy landfill Site – Cathcart*		✓		
Rehabilitation of legacy landfill Site – Dalgety*		✓		
Rehabilitation of legacy landfill Site – Maffra Old Cooma Tip*		✓	✓	✓
Rehabilitation of legacy landfill Site – Old Dry Plains Rd*		✓	✓	✓
Street furniture and recycle bins		✓	✓	✓

* Delivered by Corporate Projects

Business Unit: Water and Wastewater Operations

Responsible Manager: Manager Water Wastewater Operations

Service Area: Water and Wastewater Operations

Full time equivalent staff: 53.0

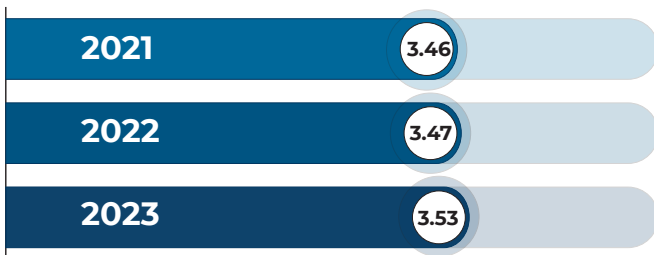
What the service looks like

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

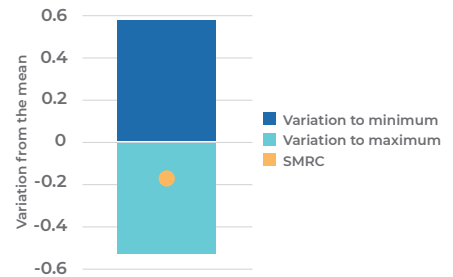
What you told us in our customer satisfaction survey

In 2023, our community ranked waster supply as having an average importance of 3.53 out of 5.

The satisfaction of water supply:



How we compare against other regional councils:

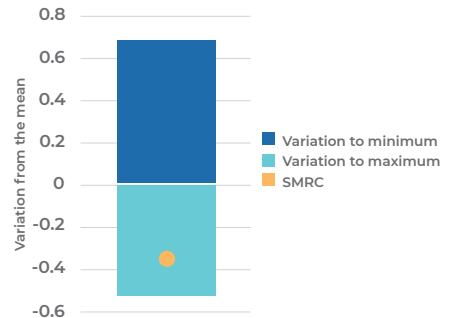


In 2023, our community ranked sewage collection and treatment as having an average importance of 3.63 out of 5.


The satisfaction of sewage collection and treatment:




How we compare against other regional councils:














Service Delivery

Service Delivery	CSP Objectives	Service Level
Operate and maintain reticulated potable water supplies		<15 water main breaks per 100km of water main/year
	<p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	<p><50 per 1,000 connections/year number of unplanned water interruptions/year</p> <p><4 hours average response time to water incidents</p> <p><20 reticulated water complaints per 1,000 connections/year</p> <p>>3 mean satisfaction score within the Annual Community Satisfaction Survey for operate and maintain reticulated potable water supplies</p>



Service Delivery	CSP Objectives	Service Level
Operate and maintain sewerage systems		<20 repairs and chokes per 100km/year
	<p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment - Implement programs that manage the impacts on vulnerable environments <p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	<p><4 hours average response time to sewerage incidents</p> <p><50 sewer complaints per 1,000 connections/year</p> <p>>3 mean satisfaction score within the Annual Community Satisfaction Survey for operate and maintain sewerage systems</p>










Projects - Water








Project Name	CSP Objectives	Projected Investment
Cooma Water Treatment Plant raw water pump and variable speed drive upgrade		\$300,000
Upgrade to variable speed driver and raw water pump	<p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region 	
Construction of Bombala and Delegate Water Treatment Plants		\$15,000,000
Construction of a water treatment plant at Delegate and a new water treatment plant at Bombala	<p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region 	
Cooma Snowy Reservoir design and construction		\$5,000,000
Design and construction of new distribution reservoir	<p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region 	
Cooma Water Treatment Plant electrical upgrade design/implementation		\$575,000
Design and replacement of delivery water pump electrical switchboard	<p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region 	
Cooma Water Treatment Plant inlet flow meters		\$200,000
Replacement of existing flow meters and upgrades of telemetry system to meet revised legislation	<p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region 	

Project Name	CSP Objectives	Projected Investment
East Jindabyne booster reservoirs		\$1,150,000
Upgrade and replace aging infrastructure. Design and construct of booster reservoirs in East Jindabyne. .	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
New Jindabyne Water Treatment Plant		\$100,000
Provide support to RGDC to design and construct the new Jindabyne Water Treatment Plant funded by the Jindabyne SAP	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Raw water pump station replacement program		\$1,000,000
Capital works program to replace raw water pump station equipment	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
SAP scope augmentation - water		\$600,000
Gaps identified outside of SAP scope for water reticulation	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
SCADA replacement - water		\$1,000,000
Telemetry and SCADA systems updated to current standards	11: Telecommunication networks allow us to be connected when and where needed - Ensure our telecommunication network develops to meet our regions changing needs, growth and provides security through resilient infrastructure	
Water Mains replacement program		\$8,000,000
Capital works program to replace water mains	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	

Projects - Wastewater

Project Name	CSP Objectives	Projected Investment
Adaminaby Sewage Treatment Plant - construction		\$9,000,000
Augmentation of existing plant to meet EPA requirements	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Berridale Sewage Treatment Plant options study and upgrade		\$500,000
Options study to increase capacity of Berridale Sewage Treatment plant and implement outcomes of the study	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	

Project Name	CSP Objectives	Projected Investment
Bombala Mahratta Timor Street pump station upgrade		\$617,141
New sewage pump station to be installed along the western side of the Bombala River. This pump station is the final stage of the Bombala STP and pump station upgrade project	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Cooma North rising main condition assessment and design		\$200,000
Non-destructive assessment of existing asset and design based on outcomes of assessment	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Cooma North sewer pump station refurbish		\$400,000
Contribution to upgrade of sewage pump station based on development growth	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Cooma wastewater construction (Cooma Creek Sharp St to Baron St)		\$500,000
Decommission redundant sewer lines under existing buildings and construction of new infrastructure	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
East Jindabyne sewage pump station 6 wet well pumps 1 and 2 replacement		\$50,000
Project to renew the mechanical equipment in East Jindabyne sewage pump station pumps and upgrade electrical no-flow protection	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
East Jindabyne sewer pump station refurbish		\$800,000
Renewals of East Jindabyne electrical switchboards	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Jindabyne sewer pump station 4 refurbish		\$400,000
Refurbishment of pumps and equipment in Jindabyne sewage pump station 4	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Jindabyne STP upgrade and associated SAP works		\$100,000
Provide support to RGDC to design and construct the Jindabyne STP upgrade and associated SAP works funded by the Jindabyne SAP	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Jindabyne Town Centre - sewer upgrade		\$500,000
Construction of new sewer line and decommission sewer line under the town centre shops	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	

Project Name	CSP Objectives	Projected Investment
Kalkite Sewage Treatment Plant upgrade		\$1,400,000
Augmentation of existing plant to cope with future developments	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Myack Creek Berridale sewer crossing		\$300,000
Renewal of exposed sewer main crossing Myack Creek	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
SAP scope augmentation - sewer		\$500,000
Gaps identified outside of SAP scope for sewage pump stations in Jindabyne	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
SCADA replacement - wastewater		\$500,000
Telemetry and SCADA systems updated to current standards	11: Telecommunication networks allow us to be connected when and where needed - Ensure our telecommunication network develops to meet our regions changing needs, growth and provides security through resilient infrastructure	
Sewer Main replacement program		\$3,000,000
Capital works program to replace sewer mains	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Sewer Pump Station replacement program		\$800,000
Capital works program to replace sewer pump station equipment	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Sewer Treatment plant replacement program		\$500,000
Capital works program to replace sewer treatment plant equipment	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	

* Delivered by Corporate Projects

Timeframe - Water

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Cooma Water Treatment Plant raw water pump and variable speed drive upgrade	✓			
Construction of Bombala and Delegate Water Treatment Plants	✓	✓	✓	
Cooma Snowy Reservoir design and construction		✓	✓	✓
Cooma Water Treatment Plant electrical upgrade design/ implementation		✓	✓	
Cooma Water Treatment Plant inlet flow meter		✓		

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Cooma Water Treatment Plant raw water pump intake design	✓	✓		
East Jindabyne booster reservoirs			✓	
New Jindabyne water treatment plant			✓	✓
Raw water pump station replacement program		✓	✓	✓
SAP scope augmentation - water				✓
SCADA replacement - water		✓	✓	✓
Water mains replacement program	✓	✓	✓	✓

Timeframe - Wastewater

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Adaminaby Sewage Treatment Plant - construction	✓	✓		
Berridale Sewage Treatment Plant options study and upgrade		✓	✓	
Bombala Mahratta Timor Street pump station upgrade		✓		
Cooma North rising main condition assessment and design		✓		
Cooma North sewer pump station refurbish			✓	
East Jindabyne sewer pump station 6 wet well pumps 1 and 2 replacement		✓		
East Jindabyne sewer pump station refurbish		✓		
Jindabyne sewer pump station 4 refurbishment		✓		
Jindabyne STP upgrade and associated SAP works			✓	✓
Jindabyne Town Centre - sewer upgrade	✓			
Kalkite Sewage Treatment Plant upgrade	✓	✓		
Myack Creek Berridale sewer crossing		✓		
SAP scope augmentation - sewer				✓
SCADA replacement - wastewater		✓	✓	✓
Sewer main replacement program		✓	✓	✓
Sewer pump station replacement program		✓	✓	✓
Sewer Treatment plant replacement program			✓	✓



Ginger Lee Park, Bombala

Communications Portfolio

Business Unit: Communications

Responsible Manager: Chief Executive Officer

Service Area: Tourism and Events

Full time equivalent staff: 7.68

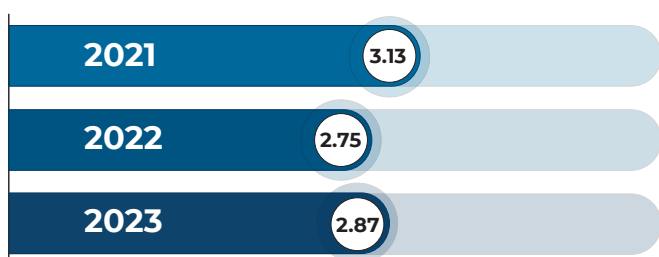
What the service looks like

The Tourism and Events team operates two visitors centres across the region. Council's Visitor Centres promote the local region and events while collecting and monitoring tourism data. The team also facilitate bookings for council facilities.

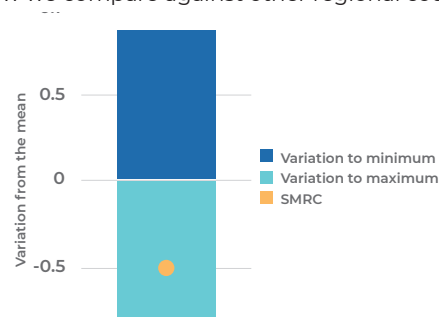
What you told us in our customer satisfaction survey

In 2023, our community ranked tourism marketing as having an average importance of 2.87 out of 5.


The satisfaction of tourism marketing:




How we compare against other regional councils:








Service Delivery

Service Delivery	CSP Objectives	Service Level
Operate two Visitors Centres, including collection of tourism data	 <p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - A wide range of community and cultural events are held <p>4: We are a safe and caring community</p> <ul style="list-style-type: none"> - Organisations are supported and encouraged to foster respect, inclusivity and safety <p>5: Have increased work opportunities available enhanced by innovation</p> <ul style="list-style-type: none"> - Improve the value generated from tourism - Identify actions to encourage increased manufacturing 	95% availability of Visitors Centres during scheduled open hours
	Support the booking of Council facilities	

Service Delivery	CSP Objectives	Service Level
Tourism promotion and support local events	 <p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - A wide range of community and cultural events are held <p>5: Have increased work opportunities available enhanced by innovation</p> <ul style="list-style-type: none"> - Improve the value generated from tourism <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Timely and relevant information is communicated to stakeholders on matters impacting on them 	<p>Publicise local events in the region fortnightly</p> <p>Review Council tourism websites quarterly for content updates</p> <p>Post new tourism social media content fortnightly</p> <p>> 2.87 mean satisfaction score within the annual community satisfaction survey for tourism marketing</p>

Projects

Project Name	CSP Objectives	Projected Investment
CBD Activation Plans		BAU
CBD Activation Plans bring business, Council and local chambers together in partnership to work on initiatives which encourage more business activity, retail spending and vibrancy in town CBDs. Throughout the course of the DP CBD Activation Plans will be developed for Bombala, Adaminaby, Cooma and Berridale	<p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development <p>5: Have increased work opportunities available enhanced by innovation</p> <ul style="list-style-type: none"> - Increase value from tourism <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	
Develop a SMRC Tourism Strategy to support and grow the regions tourism industry to replace Destination Management Plan		BAU
The current Destination Management Plan (DMP) ends in 2024 A new SMRC Tourism Strategy will focus on aspects of the visitor economy for the region that Council can control or influence	<p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - A wide range of community and cultural events are held <p>5: Have increased work opportunities available enhanced by innovation</p> <ul style="list-style-type: none"> - Improve the value generated from tourism <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - A range of consultation mechanisms that facilitate input from the stakeholders are used - Timely and relevant information is communicated to stakeholders on matters impacting on them <p>15: That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	

Project Name	CSP Objectives	Projected Investment
Investment Attraction Strategy		BAU
<p>Develop and implement an economic development and Investment Attraction Strategy that targets realisation benefits from major regional developments and supply chains (e.g. SAP) locally to the Council area</p>	<p>5: Have increased work opportunities available enhanced by innovation</p> <ul style="list-style-type: none"> - Improve the value generated from tourism - Identify actions to encourage increased manufacturing <p>6: Improve the affordability of living within the region</p> <ul style="list-style-type: none"> - Develop high value employment opportunities <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Community engagement strategies are put in place to effectively consult and engage with stakeholders - A range of consultation mechanisms that facilitate input from the stakeholders are used <p>15: That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Monaro Rail Trail – Undertake investigation and scope the Monaro Rail Trail		\$272,000
<p>The Monaro Rail Trail (MRT) route is the existing rail corridor between Queanbeyan and Bombala, a distance of over 200km. The project planning is being conducted in partnership with Queanbeyan-Palerang Regional Council (QPRC) and MRT Inc. along particular sections of the route as grant funding becomes available</p>	<p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>3: Our region’s cultural identity is respected and embraced</p> <ul style="list-style-type: none"> - Retain the region’s cultural history - Preserve and protect historically significant sites <p>4: We are a safe and caring community</p> <ul style="list-style-type: none"> - Providing employment, education, and social opportunities to encourage young people to stay or move to the region and make it their home <p>5: Have increased work opportunities available enhanced by innovation</p> <ul style="list-style-type: none"> - Improve the value generated from tourism <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Build a network of regional trails and accessible shared pathways 	
Polo Flat Masterplan and Industry Study		\$227,000
<p>The Polo Flat Masterplan and Industry Study will look in detail at industry and market trends, the future of Polo Flat and its market competitiveness, as well as planning aspects</p>	<p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development <p>5: Have increased work opportunities available enhanced by innovation</p> <ul style="list-style-type: none"> - Identify actions to encourage increased manufacturing <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
CBD Activation Plans	✓	✓		
Develop a SMRC Tourism Strategy to support and grow the regions tourism industry to replace Destination Management Plan	✓	✓	✓	
Investment Attraction Strategy	✓	✓		
Monaro Rail Trail	✓	✓		
Polo Flat Masterplan and Industry Study		✓		

Business Unit: Engagement

Responsible Manager: Coordinator Engagement

Service Area: Engagement

Full time equivalent staff: 12.6

What the service looks like

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

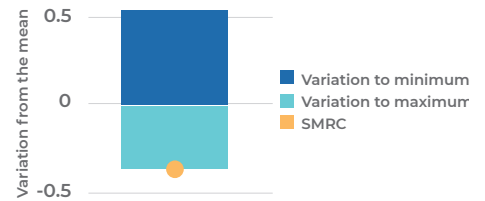
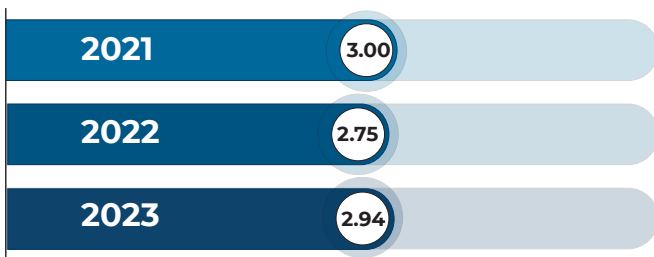
This is achieved through targeted distribution of Council news and information, customer service, community education, engagement activities and collating input from the community and stakeholders.

What you told us in our customer satisfaction survey


In 2023, our community ranked online services as having an average importance of 2.94 out of 5.




The satisfaction of online services:


How we compare against other regional councils:





Service Delivery

Service Delivery	CSP Objectives	Service Level
Provide customer service front desk and after hours service		80% of calls answered with in 20 rings within business hours by customer service front desk
	<p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Community engagement strategies are put in place to effectively consult and engage with stakeholders - Timely and relevant information is communicated to stakeholders on matters impacting on them <p>15: That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	90% of enquires received by Customer Service Officers are logged as a customer request

Service Delivery	CSP Objectives	Service Level
Provide internal communications and engagement support, timely creation of documents and information	 <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Community engagement strategies are put in place to effectively consult and engage with stakeholders - A range of consultation mechanisms that facilitate input from the stakeholders are used - Timely and relevant information is communicated to stakeholders on matters impacting on them <p>15: That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	100% of communication and engagement plans requests are completed
Undertake educational programs in relation to waste management	 <p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Undertake programs that prevent degradation of the environment <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Community engagement strategies are put in place to effectively consult and engage with stakeholders - A range of consultation mechanisms that facilitate input from the stakeholders are used - Timely and relevant information is communicated to stakeholders on matters impacting on them <p>15: That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	10 community events hosted/attended per year in relation to waste management Waste education e-newsletter to be circulated quarterly, >40% open rate waste education eNewsletter
Provide Service NSW access to the Bombala community	 <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Community engagement strategies are put in place to effectively consult and engage with stakeholders - Timely and relevant information is communicated to stakeholders on matters impacting on them <p>15: That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	Service NSW services delivered

Service Delivery	CSP Objectives	Service Level
Inform the community on relevant Council matters		12 in-person sessions held
	<p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Community engagement strategies are put in place to effectively consult and engage with stakeholders - Timely and relevant information is communicated to stakeholders on matters impacting on them <p>15: That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	<p>75% of local Country Shows attended per year</p> <p>100% of local schools provided with an opportunity for an educational visit or online webinar</p> <p>100% eNewsletter distributed fortnightly</p> <p>100% of community updates required are distributed</p> <p>>40% open rate for eNewsletter</p> <p>>10% CTR (click to open rate) for eNewsletter</p> <p>10% increase in number of Council eNewsletter subscriptions per year</p> <p>Average reach per month =>8k though engaging content across social media platforms</p>

Projects

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

Timeframe

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



Banjo Paterson Park, Jindabyne

Finance Portfolio

Business Unit: Financial Services

Responsible Manager: Chief Financial Officer


Service Area: Financial Services

Full time equivalent staff: 18.0



What the service looks like





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

Service Delivery

Service Delivery	CSP Objectives	Service Level
Provide financial services to the organisation		No measure
	13: That the community has confidence in Leadership <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	

Projects

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

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

Timeframe

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



Lower Thredbo River, Kosciuszko National Park

Strategy Portfolio

Business Unit: Corporate Projects

Responsible Manager: Manager Corporate Projects

Service Area: Corporate Projects

Full time equivalent staff: 9.8


What the service looks like

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



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


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

Service Delivery

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

Projects

Project Name	CSP Objectives	Projected Investment
Support Regional Growth and Development NSW to deliver critical projects within the SAP Program	 	When identified and approved
To undertake projects and provide support to the Jindabyne (SAP)	<p>5: Have increased work opportunities available enhanced by innovation</p> <ul style="list-style-type: none"> - Improve the value generated from tourism - Identify actions to encourage increased manufacturing <p>6: Improve the affordability of living within the region</p> <ul style="list-style-type: none"> - Develop high value employment opportunities <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - A range of consultation mechanisms that facilitate input from the stakeholders are used <p>15: That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	

Project Name	CSP Objectives	Projected Investment
Complete stronger communities funded projects		When identified and approved
Finalisation of projects under the Stronger Communities Fund, including the major projects and round 2 funding	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	

Timeframe

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

Business Unit: Fleet and Plant

Responsible Manager: Manager Fleet and Plant



Service Area: Fleet and Plant

Full time equivalent staff: 10.0


What the service looks like

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

Service Delivery

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

Projects

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

Timeframe

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

Business Unit: Governance

Responsible Manager: Coordinator Governance

Service Area: Governance

Full time equivalent staff: 7.0

What the service looks like




A service to guide collaboration and to support elected officials to meet legislative requirements through policy. The Governance team holds the position of Public Officer, to assist the community to access information and deal with community requests and submissions. The team facilitates GIPA, privacy, complaint management, the Boco Rock Community Enhancement Fund and donations and sponsorship applications.







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




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

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

Service Delivery

Service Delivery	CSP Objectives	Service Level
Government Information Public Access (GIPA) applications are processed in accordance with Council's agency information guide and GIPA Act, 2009		90% of requests are resolved within legislated timeframes
	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Timely and relevant information is communicated to stakeholders on matters impacting on them 	
Administration of the Boco Rock fund		No measure
	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Timely and relevant information is communicated to stakeholders on matters impacting on them 	
Designated persons returns are scheduled and managed in accordance with Office of Local Government (OLG) requirements		100% of designated persons returns received by 30 August
	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	

Service Delivery	CSP Objectives	Service Level
Manage code of conduct complaints to ensure compliance and accurate reporting		100% of code of conduct complaints are managed within OLG timeframes and guidelines
	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	
Advisory and Management Committees are supported		100% of committee meetings being reported within a month of being received by Council
	<p>4: We are a safe and caring community</p> <ul style="list-style-type: none"> - Organisations are supported and encouraged to foster respect, inclusivity and safety <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - A range of consultation mechanisms that facilitate input from the stakeholders are used - Timely and relevant information is communicated to stakeholders on matters impacting on them 	
Maintain a compliant records management system		No measure
	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	
Maintain delegations register and update delegation in response to legislative and organisational change		No measure
	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	
Facilitate Council's Audit and Risk and Improvement Committee (ARIC) meetings		ARIC meetings are held quarterly
	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	
Administrate NSW Rural Fire Fighting Fund allocations in line with RFS requirements		No measure
	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	

Service Delivery	CSP Objectives	Service Level
Provide LEMO support to the Local Emergency Management Committee		No measure
	13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	
Risk management practices are administered across the organisation		No measure
	13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	
Council's Insurance policies are kept up to date, and relevant to the current state and needs of the organisation		100% of policies are renewed by 30 October annually
	13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	

Projects

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

Timeframe

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

Business Unit: Information and Communications Technology

Responsible Manager: Coordinator Information and Communications Technology




Service Area: Information and Communications Technology

Full time equivalent staff: 7.0



What the service looks like





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

Service Delivery

Service Delivery	CSP Objectives	Service Level
Provide information and communication systems to support the organisation		<2 hour system downtime for identified services per week
	11: Telecommunication networks allow us to be connected when and where needed - Ensure our telecommunication network develops to meet our regions changing needs, growth and provides security through resilient infrastructure	90% of ICT policies and standards updated 80% customer satisfaction rating through internal customer survey for GIS
Provide end user support services to the organisation		90% satisfaction at 8 or more out of 10
	11: Telecommunication networks allow us to be connected when and where needed - Ensure our telecommunication network develops to meet our regions changing needs, growth and provides security through resilient infrastructure	80% helpdesk tickets completed within SLA
ICT security management		100% of cyber-attacks are detected and mitigated
	11: Telecommunication networks allow us to be connected when and where needed - Ensure our telecommunication network develops to meet our regions changing needs, growth and provides security through resilient infrastructure	

Projects

Project Name	CSP Objectives	Projected Investment
Capital Hardware Replacement Program - End User Hardware		\$600,000
Provision of end user hardware replacement program each year under capital leasing arrangements	11: Telecommunication networks allow us to be connected when and where needed - Ensure our telecommunication network develops to meet our regions changing needs, growth and provides security through resilient infrastructure	
Capital Hardware Replacement Program – Disaster Recovery		\$280,000
Undertake the capital leasing disaster recovery site server and storage hardware replacement program	11: Telecommunication networks allow us to be connected when and where needed - Ensure our telecommunication network develops to meet our regions changing needs, growth and provides security through resilient infrastructure	

Project Name	CSP Objectives	Projected Investment
Capital Hardware Replacement Program - Server and Storage		\$500,000
Provision of production server and storage hardware replacement program each year under capital leasing arrangements	<p>11: Telecommunication networks allow us to be connected when and where needed</p> <ul style="list-style-type: none"> - Ensure our telecommunication network develops to meet our regions changing needs, growth and provides security through resilient infrastructure 	
Conversion of Council GIS Geocentric Datum to GDA2020		\$18,000
Convert all council geocentric data from GDA94 to GDA2020 to correct coordinate displacement due to tectonic plate movement	<p>11: Telecommunication networks allow us to be connected when and where needed</p> <ul style="list-style-type: none"> - Ensure our telecommunication network develops to meet our regions changing needs, growth and provides security through resilient infrastructure 	
Implementation of Cyber Security Managed Detection and Response Project		\$375,000
Cyber security managed detection and response provides warrantied 24/7/365 protection against cyber-attack, addressing 11 of the Mandatory 25 requirements	<p>11: Telecommunication networks allow us to be connected when and where needed</p> <ul style="list-style-type: none"> - Ensure our telecommunication network develops to meet our regions changing needs, growth and provides security through resilient infrastructure 	
Review fit for purpose applications		BAU
Undertake a review of applications to determine fit for purpose	<p>11: Telecommunication networks allow us to be connected when and where needed</p> <ul style="list-style-type: none"> - Ensure our telecommunication network develops to meet our regions changing needs, growth and provides security through resilient infrastructure 	

Timeframe

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

Business Unit: Strategy Development

Responsible Manager: Coordinator Strategy Development

Full time equivalent staff: 13.0






Service Area: Asset Management

Full time equivalent staff: 5.0





What the service looks like




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

Service Delivery

Service Delivery	CSP Objectives	Service Level
Undertake Traffic Count Program		50 traffic counts per year
	10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Have in place current strategic plans for meeting the future transportation needs across the region	
Annual review of Asset Management Plans		100% of asset management plans reviewed annually
	13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	
Review of asset depreciation rates and useful lives		Documented evidence of review asset depreciation rates and useful lives completed annually
	13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided	
Provide accurate asset management information	 	No measure
	13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	

Projects

Project Name	CSP Objectives	Projected Investment
Condition assessment of bridge assets		\$300,000
Regular condition assessments of bridge assets provides a better understanding of the true life cycle cost of assets and assists with the long term financial planning required to ensure that services are provided in a sustainable manner into the future. Revaluation also ensures that asset values carried in the financial system are not materially different from the fair value of the assets	<p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region - Facilities exist to safely deal with waste from the community <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	
Condition assessment of open space, open land and other structures		BAU
Undertake condition assessment of open space, other structures and open land or for each asset class	<p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region - Facilities exist to safely deal with waste from the community <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	
Condition assessment of the road network		\$500,000
Regular condition assessment of the road network provides data on how the road condition changes over time and assists with planning of remediation and renewal activities	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	
Revaluation of assets—buildings and operational land		\$50,000
Regular revaluation of buildings and operational infrastructure assets provides better understanding of the true life cycle cost of assets and assists with the long term financial planning required to ensure that services are provided in a sustainable manner into the future. Revaluation also ensures that asset values carried in the financial system are not materially different from the fair value of the assets	<p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region - Facilities exist to safely deal with waste from the community <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	

Project Name	CSP Objectives	Projected Investment
Revaluation of assets–transport infrastructure (Roads) assets		BAU
Regular revaluation of Transport Infrastructure (Roads) assets provides better understanding of the true life cycle cost of assets and assists with the long term financial planning required to ensure that services are provided in a sustainable manner into the future. Revaluation also ensures that asset values carried in the financial system are not materially different from the fair value of the assets	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	
Revaluation of assets–other structures, open space assets and community land		BAU
Regular revaluation of other structures, open space assets and community land provides better understanding of the true life cycle cost of assets and assists with the long term financial planning required to ensure that services are provided in a sustainable manner into the future. Revaluation also ensures that asset values carried in the financial system are not materially different from the fair value of the assets	<p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region - Facilities exist to safely deal with waste from the community <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	
Progress maturity of asset management planning		BAU
Progress maturity of asset management planning from core to advanced (Assets Management Strategy Action #15)	<p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	

Timeframe

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



Service Area: Corporate Reporting



Full time equivalent staff: 1.0


What the service looks like

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


Service Delivery


Service Delivery	CSP Objectives	Service Level
<p>Annual review of the DP is undertaken, to ensure it aligns with the CSP</p>	<div style="text-align: center;">  </div> <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - A range of consultation mechanisms that facilitate input from the stakeholders are used - Community engagement strategies are put in place to effectively consult and engage with stakeholders - Timely and relevant information is communicated to stakeholders on matters impacting on them <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	<p>Delivery Program is reviewed, adopted, and published annually</p>
<p>Co-ordinate the review of the DP and preparation of an OP that identifies the projects and activities that will be undertaken each financial year to achieve the commitments made in the DP</p>	<div style="text-align: center;">  </div> <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - A range of consultation mechanisms that facilitate input from the stakeholders are used - Community engagement strategies are put in place to effectively consult and engage with stakeholders - Timely and relevant information is communicated to stakeholders on matters impacting on them <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	<p>Operational Plan is prepared, adopted, and published annually</p>

Service Delivery	CSP Objectives	Service Level
<p>Prepare an Annual Report for the community highlighting Council's progress against the DP</p>	<div style="text-align: center;">  </div> <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - A range of consultation mechanisms that facilitate input from the stakeholders are used - Community engagement strategies are put in place to effectively consult and engage with stakeholders - Timely and relevant information is communicated to stakeholders on matters impacting on them <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	<p>Annual Report is adopted by Council and submitted to Office of Local Government prior to 30 November each year</p>
<p>Report accountability through monthly performance reporting</p>	<div style="text-align: center;">  </div> <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - A range of consultation mechanisms that facilitate input from the stakeholders are used - Community engagement strategies are put in place to effectively consult and engage with stakeholders - Timely and relevant information is communicated to stakeholders on matters impacting on them <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	<p>Organisational performance reports are submitted to Council monthly</p>

Service Delivery	CSP Objectives	Service Level
Undertake a customer satisfaction survey annually		No measure
	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Community engagement strategies are put in place to effectively consult and engage with stakeholders - A range of consultation mechanisms that facilitate input from the stakeholders are used <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	

Projects

Project Name	CSP Objectives	Projected Investment
Community Strategic Plan (CSP) Review		\$9.395
Undertake a review of Snowy Monaro CSP in accordance with IPR guidelines	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - A range of consultation mechanisms that facilitate input from the stakeholders are used - Community engagement strategies are put in place to effectively consult and engage with stakeholders - Timely and relevant information is communicated to stakeholders on matters impacting on them <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	

Project Name	CSP Objectives	Projected Investment
Prepare the State of our Region Report		BAU
The State of our Region Report is prepared by the outgoing Council. It highlights the effectiveness of the Council in achieving the priorities and objectives set in the CSP	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - A range of consultation mechanisms that facilitate input from the stakeholders are used - Community engagement strategies are put in place to effectively consult and engage with stakeholders - Timely and relevant information is communicated to stakeholders on matters impacting on them <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Community Strategic Plan (CSP) Review		✓	✓	
Prepare the State of our Region Report			✓	






Service Area: Strategic Planning


Full time equivalent staff: 6.0

What the service looks like




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





Service Delivery




Service Delivery	CSP Objectives	Service Level
Assess planning proposals		No measure
	<p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development <p>6: Improve the affordability of living within the region</p> <ul style="list-style-type: none"> - Have in place land use planning that encourages a mix of housing types to meet demand 	
Provide feedback on State Significant Development (SSD) applications		80% of SSDs provided with feedback
	<p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - A range of consultation mechanisms that facilitate input from the stakeholders are used - Timely and relevant information is communicated to stakeholders on matters impacting on them 	
Strategies are developed to manage major issues facing the community		No measure
	<p>15: That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Support the coordination and delivery of events for key annual celebration days such as Women's Week, Seniors Festival, Youth Week, Reconciliation Week, NAIDOC Week, Mental Health Month, International Day of People with Disability		One community related annual celebration event/activity assisted in delivery per year
	<p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - A wide range of community and cultural events are held 	
Community development supports and facilitates internal and external committees, including S355 and interagency		=>3 committee meetings facilitated a year
	<p>4: We are a safe and caring community</p> <ul style="list-style-type: none"> - Organisations are supported and encouraged to foster respect, inclusivity and safety <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - A range of consultation mechanisms that facilitate input from the stakeholders are used - Timely and relevant information is communicated to stakeholders on matters impacting on them 	





Service Delivery	CSP Objectives	Service Level
Support community groups to plan and deliver their own events, access grant funding and enable volunteerism	 1: The relaxed lifestyle and close community feel of the region is retained and enhanced - A wide range of community and cultural events are held 3: Our region's cultural identity is respected and embraced - Diverse cultures are embraced and shared across the community - The arts community is supported across our region	One community group supported to plan and deliver an event/activity per year
	 4: We are a safe and caring community - Organisations are supported and encouraged to foster respect, inclusivity and safety	
Oversee the implementation of Council's Disability Inclusion Action Plan	 4: We are a safe and caring community - Organisations are supported and encouraged to foster respect, inclusivity and safety	No measure
	 4: We are a safe and caring community - Organisations are supported and encouraged to foster respect, inclusivity and safety	





Projects





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

Project Name	CSP Objectives	Projected Investment
Cooma and Cooma Back Creek beautification		BAU
Scope project Cooma and Cooma Back Creek beautification	<p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment - Undertake programs to remediate degraded environmental areas - Implement programs that manage the impacts on vulnerable environments 	
Cooma North Ridge Reserve Management Plan		\$16,797
Update the North Ridge Reserve Plan of Management (2014) to incorporate recreational trails and required management actions (as identified in Councils adopted Recreation and Open Space Strategy and the Snowy Mountains Regional Trails Master Plan B7.3)	<p>8: Have in place land use controls that protect the natural environment landscape including visual and scenic values</p> <ul style="list-style-type: none"> - Develop land use plans so that development is sensitive to the region's natural environment and heritage 12: We have in place infrastructure that supports our lifestyles - Provide well maintained sporting and leisure facilities <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Develop a Climate Change Resilience Strategy		BAU
Develop a Climate Resilience Strategy, to support Council and to ensure that our community, environment and economy are robust and able to respond to the key challenges that climate change presents	<p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment - Undertake programs to remediate degraded environmental areas - Implement programs that manage the impacts on vulnerable environments - Develop land use plans so that development is sensitive to the region's natural environment and heritage <p>8: Have in place land use controls that protect the natural environment landscape including visual and scenic values</p> <ul style="list-style-type: none"> - Have plans in place so that open spaces and recreation areas minimise environmental impacts and maximise environmental sustainability <p>15: That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Develop and implement Child Safe Organisation program		BAU
The Child Safe Scheme provides a framework for creating child safe organisations. The Scheme and related Child Safe Standards are designed to drive cultural change to create, maintain and improve child safe practices. When organisations implement the Standards they build a culture where abuse of children is prevented, responded to and reported. This project will see Council develop and implement a Child Safe Framework which includes a Child Safe Policy suite, Code of Conduct, and Implementation Plan for the Child Safe Standards. This project provides an opportunity for internal process and cultural changes, as well as civic leadership to support other organisations, sporting clubs, and community groups to ensure that they are operating within a Child Safe framework	<p>4: We are a safe and caring community</p> <ul style="list-style-type: none"> - Organisations are supported and encouraged to foster respect, inclusivity and safety - Providing employment, education, and social opportunities to encourage young people to stay or move to the region and make it their home <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - A range of consultation mechanisms that facilitate input from the stakeholders are used - Timely and relevant information is communicated to stakeholders on matters impacting on them <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	

Project Name	CSP Objectives	Projected Investment
Development of the new Local Environmental Plan (LEP)		\$300,000
<p>The new LEP will bring three different planning schemes into one, providing increased simplicity for all users of the system. This will make it easier for developers to work within the region, through a clearer and simpler set of rules and clearer direction on what is and is not permissible</p> <p>Overall, it is expected that the outcome will be that future development will meet the community's expectations as to where and how it should be occurring and reduce conflict over development that is not as was expected</p>	<p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development <p>3: Our region's cultural identity is respected and embraced</p> <ul style="list-style-type: none"> - Preserve and protect historically significant sites <p>5: Have increased work opportunities available enhanced by innovation</p> <ul style="list-style-type: none"> - Identify actions to encourage increased manufacturing - Ensure important agricultural and forestry land is identified and continues to be used for agricultural and forestry production <p>6: Improve the affordability of living within the region</p> <ul style="list-style-type: none"> - Have in place land use planning that encourages a mix of housing types to meet demand <p>8: Have in place land use controls that protect the natural environment landscape including visual and scenic values</p> <ul style="list-style-type: none"> - Develop land use plans so that development is sensitive to the region's natural environment and heritage - Have plans in place so that open spaces and recreation areas minimise environmental impacts and maximises environmental sustainability <p>15: That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Development Servicing Plans (DSPs)		\$73,598
<p>Section 64 of the <i>Local Government Act, 1993</i> allows contributions to be levied towards the provision of water, sewerage and stormwater infrastructure. Council must have a Developer Servicing Plan in order to levy a Section 64 contribution. The Developer Servicing Plans enable Council to levy contributions where the anticipated development will or is likely to increase the demand for water or sewer supply services. The contributions levied will allow Council to provide for the required increased capacity</p>	<p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	
Disability Inclusion Action Plan (DIAP)		\$50,000
<p>The DIAP will consider ways to improve inclusive practice within each of Council's functions across the four key areas of focus set out in the Disability Inclusion Action Planning Guidelines (2015). These are: developing positive community attitudes and behaviours; creating liveable communities, supporting access to meaningful employment and improving access to services through better systems and processes</p>	<p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Have in place (and accessible to everyone) quality aged, disability and health services that support our population through all life stages <p>3: Our region's cultural identity is respected and embraced</p> <ul style="list-style-type: none"> - Diverse cultures are embraced and shared across the community <p>12 We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	

Project Name	CSP Objectives	Projected Investment
Finalise Draft Rural Land Use Strategy		\$193,084
Re-draft and finalise a draft Rural Land Use Strategy for the Snowy Monaro region	<p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development <p>8: Have in place land use controls that protect the natural environment landscape including visual and scenic values</p> <ul style="list-style-type: none"> - Develop land use plans so that development is sensitive to the region's natural environment and heritage - Have plans in place so that open spaces and recreation areas minimise environmental impacts and maximises environmental sustainability <p>15: That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Finalise Draft Settlements Strategy		\$193,084
Re-draft and finalise a draft Settlements Strategy for the Snowy Monaro region	<p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development <p>8: Have in place land use controls that protect the natural environment landscape including visual and scenic values</p> <ul style="list-style-type: none"> - Develop land use plans so that development is sensitive to the region's natural environment and heritage - Have plans in place so that open spaces and recreation areas minimise environmental impacts and maximises environmental sustainability <p>15: That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Finalise Jindabyne Development Control Plan (DCP) (SAP)		BAU
<p>The Development Control Plan (DCP) provides detailed planning and design guidelines to support the planning controls in the Local Environmental Plan developed by Council</p> <p>The DCP provides vital design and character guidance for development along with controls to protect and enhance the environment</p>	<p>8: Have in place land use controls that protect the natural environment landscape including visual and scenic values</p> <ul style="list-style-type: none"> - Develop land use plans so that development is sensitive to the region's natural environment and heritage 	
Heritage Strategy-review		BAU
<p>The purpose of this document is to set out a Heritage strategy to be used by Council to provide direction for heritage management, and to link it to wider strategic and organisation planning. This Heritage Strategy is based on relevant NSW Government guidelines and recommendations and is developed in consultation with the local community. Council's adopted heritage strategy is due for review in the 2023/24 financial year</p>	<p>3: Our region's cultural identity is respected and embraced</p> <ul style="list-style-type: none"> - Retain the region's cultural history - Preserve and protect historically significant sites <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	

Project Name	CSP Objectives	Projected Investment
Housekeeping Amendments Bombala LEP, Snowy River LEP, Cooma-Monaro LEP		\$13,680
<p>Undertake minor amendments to permissible uses within land use tables and specific clauses within the LEP's</p>	<p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development <p>3: Our region's cultural identity is respected and embraced</p> <ul style="list-style-type: none"> - Preserve and protect historically significant sites <p>5: Have increased work opportunities available enhanced by innovation</p> <ul style="list-style-type: none"> - Identify actions to encourage increased manufacturing - Ensure important agricultural and forestry land is identified and continues to be used for agricultural and forestry production <p>6: Improve the affordability of living within the region</p> <ul style="list-style-type: none"> - Have in place land use planning that encourages a mix of housing types to meet demand <p>8: Have in place land use controls that protect the natural environment landscape including visual and scenic values</p> <ul style="list-style-type: none"> - Develop land use plans so that development is sensitive to the region's natural environment and heritage - Have plans in place so that open spaces and recreation areas minimise environmental impacts and maximises environmental sustainability <p>15: That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Infrastructure study for Berridale and Kalkite		\$220,000
<p>Development and growth must be supported by appropriate infrastructure capacity. Identifying capacity constraint in road, water, wastewater and electricity infrastructure early is vital to ensure suitable planning for growth and development of towns and villages across the region</p> <p>Berridale and Kalkite are two towns which have been growing quickly and are expected to continue to grow. An infrastructure study will identify infrastructure constraints and provide recommendations for upgrades</p>	<p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Local Infrastructure Contributions Plan (LICP)		BAU
<p>Local Infrastructure Contributions (LICs) are vital to ensure timely infrastructure delivery for new development. Council may levy LICs to ensure delivery of essential infrastructure to the community. Contributions contribute to Council's ability to deliver infrastructure and should be charged to ensure new development pays its share for new infrastructure required</p>	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure <p>12: We have in place infrastructure that supports our lifestyles.</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	
Parking gap analysis for Cooma		BAU
<p>To review current parking in Cooma and develop gap analysis</p>	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure 	

Project Name	CSP Objectives	Projected Investment
Provide Support to Develop Showground Management Master Plans		\$18,370
Support Council's Corporate Project team with subject matter expertise, to deliver a grant funded project to develop master plans for each council operated showground	12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community	
Reconciliation Action Plan		BAU
<p>A Reconciliation Action Plan (RAP) is a formal statement of commitment to reconciliation and is an opportunity for us to sustainably and strategically take meaningful action to advance reconciliation</p> <p>For Council, the commitment to creating a Reflect RAP means understanding our current relationships with Aboriginal and Torres Strait Islander stakeholders, scoping and improving our relationships with Aboriginal and Torres Strait Islander stakeholders, deciding on our vision for reconciliation, and exploring our sphere of influence</p> <p>Based around the core pillars of relationships, respect and opportunities, the development and implementation of a Reflect RAP will facilitate and provide tangible and substantive benefits for Aboriginal and Torres Strait Islander peoples, increasing economic equity and supporting First Nations self-determination. This project has strong internal support and is seen as a step in the right direction towards local and national reconciliation</p>	<p>3: Our region's cultural identity is respected and embraced</p> <ul style="list-style-type: none"> - Retain the region's cultural history - Preserve and protect historically significant sites <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Recreation Strategy		BAU
The Recreation Strategy will develop a framework for the future planning and management of Council's recreation assets through an implementation plan. This plan will identify and prioritise recreation projects that respond to the demand or surplus of recreation facilities	<p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development <p>5: Have increased work opportunities available enhanced by innovation</p> <ul style="list-style-type: none"> - Improve the value generated from tourism <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community - Build a network of regional trails and accessible shared pathways <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Water utility strategic planning		\$1,000,000
Undertake water utility strategic planning including a water security review and options assessment for the Bombala and Cooma water supplies	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Active Transport Strategy		✓		
Arts and Culture Strategy	✓	✓		
Consolidated Development Control Plan (DCP)		✓	✓	✓
Cooma and Cooma Back Creek beautification	✓			
Cooma North Ridge Reserve Management Plan			✓	
Develop a Climate Change Resilience Strategy	✓			
Develop and implement a Child Safe Organisation Program	✓		✓	
Development of the new Local Environmental Plan (LEP)	✓	✓		
Development Servicing Plans (DSPs)	✓			
Disability Inclusion Action Plan (DIAP)	✓	✓		
Finalise Draft Rural Land Use Strategy			✓	
Finalise Draft Settlements Strategy			✓	
Finalise Jindabyne Development Control Plan (P) (SAP)			✓	
Heritage Strategy–review		✓	✓	
Housekeeping Amendments Bombala LEP, Snowy River LEP, Cooma-Monaro LEP			✓	
Infrastructure study for Berridale and Kalkite		✓		
Local Infrastructure Contributions Plan (LICP)	✓	✓		
Parking gap analysis	✓	✓		
Provide Support to Develop Showground Management Master Plans			✓	✓
Reconciliation Action Plan	✓	✓		
Recreation Strategy	✓			
Water utility strategic planning	✓	✓		



Springfield Road, Springfield

Workforce Portfolio

Business Unit: Workforce Management

Responsible Manager: Chief Workforce Officer

Service Area: Workforce Management




Full time equivalent staff: 13.0

What the service looks like


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

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

Service Delivery

Service Delivery	CSP Objectives	Service Level
Provide workforce management services across the organisation		=>20 employees participating in the leadership development program (FSR & WMS Action #1.2) 2 leadership development programs offered and available to employees each year (FSR & WMS Action #1.2) 75% of vacant positions recruited within two months of the requisition being approved (WMS Action #3.1)
	4: We are a safe and caring community - Providing employment, education, and social opportunities to encourage young people to stay or move to the region and make it their home 13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided	
Provide support and guidance to the organisation so that it can deliver a safe and healthy workplace		80% of new employees inducted into WHS within 1 month <25 rolling 12 month average for loss time injuries frequency rate
	4: We are a safe and caring community - Organisations are supported and encouraged to foster respect, inclusivity and safety 13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	
Facilitate service reviews as required under s406 of the <i>Local Government Act, 1993</i> , in accordance with Council's Service Review Program		100% of planned service reviews are undertaken and outcomes of service reviews are reported to Council
	13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 15: That effective strategies are in place to achieve the community strategic plan outcomes - Current strategies are in place to manage all major issues facing the community	

Projects

Project Name	CSP Objectives	Projected Investment
Develop and implement Child Safe Organisation program		BAU
<p>The Child Safe Scheme provides a framework for creating child safe organisations. The Scheme and related child safe standards are designed to drive cultural change to create, maintain and improve child safe practices. When organisations implement the Standards they build a culture where abuse of children is prevented, responded to and reported. This project will see Council develop and implement a Child Safe Framework which includes a Child Safe Policy suite, code of conduct, and implementation plan for the Child Safe Standards. This project provides an opportunity for internal process and cultural changes, as well as civic leadership to support other organisations, sporting clubs, and community groups to ensure that they are operating within a Child Safe framework</p>	<p>4: We are a safe and caring community</p> <ul style="list-style-type: none"> - Organisations are supported and encouraged to foster respect, inclusivity and safety - Providing employment, education, and social opportunities to encourage young people to stay or move to the region and make it their home <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - A range of consultation mechanisms that facilitate input from the stakeholders are used - Timely and relevant information is communicated to stakeholders on matters impacting on them <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Develop and implement a Child Safe Organisation Program	✓			✓



Recovery from bushfire

Budget Summary 2022-2026

Income Statement - Consolidated

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

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

Net income/(loss) from continuing operations		87,314	49,460	9,971	60,425
---	--	---------------	---------------	--------------	---------------

Net Operating result before grants & contributions provided for capital purposes		(917)	(6,222)	(3,738)	374
---	--	--------------	----------------	----------------	------------

Income Statement - General Fund

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

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

Net income/(loss) from continuing operations		60,254	41,852	11,202	58,083
---	--	---------------	---------------	---------------	---------------

Net Operating result before grants & contributions provided for capital purposes		(3,083)	468	(1,067)	(622)
---	--	----------------	------------	----------------	--------------

Income Statement - Aged Care Fund

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

Income Statement - Water Fund

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

Income Statement - Sewer Fund

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

Income Statement - Waste Fund

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

Revenue Policy and Fees and Charges

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


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

Further Information

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

For further information visit:

 www.snowymonaro.nsw.gov.au

 Snowy Monaro Regional Council

 @snowymonaroregional Council

 Snowy Monaro Regional Council

Your Feedback

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

We are interested to know your thoughts about Council Plans. Your comments and suggestions are valuable because they highlight opportunities for us to improve the quality of our services, plans and reports.

If you would like to comment, or require additional information regarding this report please contact us.

Contact Us

Phone: 1300 345 345

Post: PO Box 714, COOMA NSW 2630

Email: Council@snowymonaro.nsw.gov.au

Council Offices

Head Office | 81 Commissioner Street, Cooma NSW 2630

Berridale | 2 Myack Street, Berridale NSW 2628

Bombala | 71 Caveat Street, Bombala NSW 2632

Jindabyne | 2/1 Gippsland Street, Jindabyne NSW 2627