

2018/19 Operational Plan Half Yearly Progress Report



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February 2019

Draft content for review

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1. Acknowledgement of country (graphic to be inserted)

We acknowledge the traditional owners of this land and elders past and present. We recognise Aboriginal people as the original custodians of the lands that comprise the Snowy Valleys Council area and pay our respects to the leaders of the traditional custodians of this land.

Together we acknowledge the contributions of Aboriginal Australians to this country we all live in and share together.

Snowy Valleys Council is committed to enhancing the knowledge and understanding of our communities about the history, heritage and cultures of Aboriginal Australians.

2. About the Operational Plan

The Operational Plan supports Snowy Valleys 2028 Community Plan (along with the three year Delivery Program) and defines the Key Actions that Council will undertake in the next financial year towards achieving our long term community priorities. It allocates the resources necessary to achieve the Key Actions in the financial year.

3. Our Integrated Planning and Reporting Framework

The Integrated Planning and Reporting (IP&R) framework recognises that most communities hold similar aspirations, including:

- a safe, healthy and pleasant place to live
- a sustainable environment
- opportunities for social interaction
- opportunities for employment and reliable infrastructure.

The difference lies in how each community responds to these needs. The framework also recognises that council plans and policies should not exist in isolation and that they in fact are connected.

This framework allows council to draw their various plans together, understand how they interact and get the maximum leverage from their efforts by planning holistically for the future. This framework also allows us to build plans of appropriate size, scale and content for our community.

Insert graphics from page 5 of current operational plan

4. Mission Statement and Values

Insert graphics from page 11 of current operational plan

2018/19 Operational Plan Half Yearly Progress Report**5. Welcome from the Snowy Valleys Mayor**

Welcome to the first half yearly Operational Plan Progress Report from Snowy Valleys Council.

This report is aimed at giving the community a clear view on how the organisation is tracking against the priorities we agreed on for each of our communities.

The Operational Plan takes its lead from the long term aspirations identified in the ten year Community Strategic Plan and the strategies agreed in the three year Delivery Program. That's why you will see our reporting shaped around these strategic priorities:

- Our towns and villages
- Growth through innovation
- Our natural environment
- Communication and engagement
- Our infrastructure

As Mayor I am happy that the organisation is making progress against these priorities and as Councillors, we are working productively with the Snowy Valleys Council team.

Through our partnerships with the community, business and government we have secured funding for \$25 million in major projects for our region. These projects will be delivered over the next 18 months and they will bring real benefits for each of our communities.

Like any situation, there is always room for improvement and we are seeing positive changes in the way that projects are planned and delivered using transparent and efficient delivery steps. We are also seeing a big focus on structured investment decision making that is underpinned by integrated planning and community value.

While these improvements may not be visible to the whole community yet, we expect this to become clearer as we see multiple developments across our region kick off in the coming months.

As a Councillor group, we will continue to advocate for your community ambitions while working productively with the Council team. We look forward to more updates like this that help you to see where progress is occurring, how we are dealing with challenges and how our work is improving the liveability and attraction of our region.

Insert photo and signature

**Councillor James Hayes OAM
Mayor**

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6. General Manager's Message

Our Half Yearly Operational Plan Progress Report is a great opportunity to share our progress, highlight learnings and set the scene for the coming six months.

Within our planning and reporting framework, the Operational Plan is the one with the most tangible actions for the community. In essence, it helps us to plan and deliver on the things that matter most to our communities and highlights the diversity of the many services that we deliver to you every day, from water and waste management to childcare and community transport.

As a summary, this report shows that we are progressing well, with the majority of our Operational Plan actions underway and an average action completion rate of 50%. This is good news, but we are certainly looking forward to the next 6-12 months, as they stand to provide much more visible deliverables for our communities.

Everything we do requires some lead times around planning, applying for funding and getting the right resources and partnerships to deliver. We have invested significant time over the last six months to undertake planning and applying for funding to improve our community and we have achieved a great deal with record amounts of grant funding secured for town improvement projects. Therefore, we expect the next 12 months to show really noticeable improvements on the ground in each town and community.

As an organisation, we are continuing to improve the way we do business and deliver on our commitments. The first six months of this financial year has provided some insight into how we can do things better, particularly around integrating our planning, improving our project delivery and engaging clearly around our decisions and actions.

We are looking forward to using this insight to deliver well against our community priorities in the future.

Insert photo and signature

Matthew Hyde
General Manager

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7. Operational Plan Progress Overview

The Operational Plan defines our actions and targets for each year. It drives our day to day activity and it demonstrates how our work is delivering against the community priorities for the Snowy Valleys region.

We are pleased to present this half yearly Operational Plan performance update that outlines at our achievements, highlights and challenges from 1 July to 31 December 2018.

Overall, we are tracking well against our targets with 50% of our 225 actions identified for this financial year either on track or completed. We expect to commence and complete numerous actions throughout the rest of the financial year.

To help make the report easy to understand we have used the "traffic light" system of reporting. The items with green shading are on track or completed. The amber items are at risk of not being completed (but are recoverable) and the red items will not be progressed.

There is a small proportion of actions that we may not progress this year. Primarily, this is due to financial or resource constraints. In some cases there are external factors such as national or state legislative changes (or expected changes) that have also influenced our ability to move some things forward.

These are explained in further detail within the detailed reporting for each strategic theme. In any case, our decisions are driven by a focus on value to the community and prioritisation around meeting the greatest needs first.

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8. Community Progress Snapshot

Much of our project work is aimed at improving places for people across our region. These projects aim to deliver on the priorities provided by the community in 2016.

For this reason, we have included a snapshot of key projects for each town and community and their progress in the last 6 months. The full list of projects can be found in section 9 as part of our Major and Capital projects progress summary.

Town or village	Progress highlights
Adelong	<ul style="list-style-type: none"> Adelong Creekscape works planning progressed and construction to commence in March 2019. Caravan park development options developed. Adelonia Theatre upgrade funding agreement completed and works are underway. Adelong showground upgrade funding agreement completed. Funding received for streetscape improvements. Funding received for town Wi-Fi installation or improvement.
Batlow	<ul style="list-style-type: none"> Batlow CBD Masterplan and Amenity Community consultation completed. Library design drawings completed and ready for Architectural input. Cannery site expressions of interest received and are being evaluated. Costs are being gathered for demolition and site improvements. Funding received for town Wi-Fi installation or improvement.
Brungle	<ul style="list-style-type: none"> Brungle picnic tables (Brungle Playground Seating) completed in December 2018.
Gilmore	<ul style="list-style-type: none"> Funding agreement completed for repairs and renovations for the hall.
Jingellic	<ul style="list-style-type: none"> Jingellic Multi-Use Track works program outlined and set to be delivered by December 2019. Funding agreement completed for the showground improvements. Funding received for a new pedestrian bridge. Playground completed.
Khancoban	<ul style="list-style-type: none"> Rose garden complete. Khancoban Streetscape concept design developed.
Rosewood	<ul style="list-style-type: none"> Completion of the Development Application and funding agreement for the Golf Club improvements. Pursuing funding for Rosewood Beautification and Play Area improvements.
Talbingo	<ul style="list-style-type: none"> Secured funding for the walking path. Completion of concept designs for improvements to public areas, including playground, front of shopping centre and BBQs. Funding agreement completed for the Country Club disability improvements and resurfacing of two tennis courts.

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Town or village	Progress highlights
Tumbarumba	<ul style="list-style-type: none"> • Completion of the sportsground surface upgrade. • Completion of the Pump track in partnership with Cycle Tumbarumba and Hyne Timber. • Progression of the Tumbarumba to Rosewood Rail Trail design – targeting construction start in the coming months. • Progression of Stage 1 of the Caravan park redevelopment (completed in February 2019) and preparation for camp kitchen installation. • New Mountain bike track works underway. • Progression of concept plan for Tumbarumba Creekscape and Showground. • Funding received and planning underway for pool upgrade. • Funding received for town Wi-Fi installation or improvement. • Funding received for a new bike path connection between Byatt Street, the Cemetery and Henry Angel.
Tumut	<ul style="list-style-type: none"> • Progression of planning for stage 1 of the pool upgrade. • Montreal theatre upgrades – roof complete and new toilets to follow. • Completion of the surface upgrade at the Bull Paddock. • Bull Paddock Car Park upgrade designs completed. • Funding received for town Wi-Fi installation or improvement. • Funding received for skate park upgrade and development of a new pump track. • Funding agreements completed for resurfacing of tennis courts and Rugby League Change Rooms upgrade.

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9. Performance against our Community Strategic Plan Themes

Our Operational Plan actions are built around our Community Strategic Plan themes. These themes and supporting strategies are shown below ahead of a summary against each. A detailed breakdown of our progress is shown in Appendix 1.

Strategic Theme	Supporting Strategy
Towns and Villages	<ul style="list-style-type: none"> • Create welcoming towns and villages that are vibrant, accessible and foster a sense of community • Provide accessible services and initiatives which support and contribute to wellbeing across all stages of life • Protect and preserve local history and heritage • Expand, support and encourage arts and cultural events, activities and creative opportunities • Support and promote community and tourism events and festivals • Support and partner with other agencies to ensure community safety • Manage Council's resources in a manner which is equitable and ensures organisational sustainability • Advocate for and support the provision of affordable housing in our towns and villages • Provide a planning and development framework which protects the local amenity while supporting sustainable growth and an appropriate balance of land use.
Growth Through Innovation	<ul style="list-style-type: none"> • Create welcoming towns and villages that are vibrant, accessible and foster a sense of community • Encourage sustainable tourism initiatives which create employment and boost the local economy • Promote, support and attract local small businesses • Lobby for better telecommunications services • Partner with local education institutions to facilitate opportunities for residents to access education, training and employment to strengthen the local community • Explore new and innovative approaches to economic development to enhance skills and provide broader employment opportunities for future generations
Our Natural Environment	<ul style="list-style-type: none"> • Demonstrate leadership in environmental sustainability by reducing Council's carbon footprint and supporting the use of clean energy • Promote programs and initiatives which encourage more sustainable living • We sustainably manage waste through a commitment to resource recovery and best practice waste management • Protect and manage local air quality, waterways, rivers and streams • Partner and support other agencies to protect local fauna and biodiversity ecosystems

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Strategic Theme	Supporting Strategy
Communication and Engagement	<ul style="list-style-type: none"> • Partner with local communities to create an ongoing culture of engagement to aid Council decision making • Deliver a communication strategy which ensures the community receives information in a timely and convenient manner • Council has sound organisational health and has a culture which promotes action, innovation, accountability and transparency • Provide a high level of customer service to the community • Council demonstrates strong leadership through a governance framework which drives progress towards achieving the community vision • Council builds strong relationships with other organisations to advocate for our communities
Our Infrastructure	<ul style="list-style-type: none"> • Provide a program to improve local roads • Provide well maintained safe, vibrant and accessible community spaces and facilities • Provide and partner with other agencies to deliver effective, safe local transport network • Provide a program to deliver and improve public amenities and infrastructure which meets an acceptable community standard • Provide an infrastructure which encourages the use of sustainable transport such as cycleways and rail trails • Provide high quality, safe and accessible open spaces and places for active and passive recreation

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a) Towns and Villages

(Insert agreed photo in the design version)

The first half of the 2018 – 2019 year has seen Snowy Valleys Council deliver many of our actions under the Towns and Villages Strategic Theme.

Our ongoing support and commitment to our towns in seeking grant funding for their initiatives through our Community Grants program and our Heritage grant program continued.

Grant funding has been secured to deliver many of the agreed priorities for each town as part of a \$25 million capital works program.

Our childcare services have exceeded national average in usage and also passed the ACECQA Assessment and Rating Process.

Our commitment to supporting our elderly community was reflected in our work with our Life Long Learners group in Tumut and the work of our dedicated volunteers who assist in working with our residents in the aged care facilities in Tumbarumba.

Our youth councils have brought together the future leaders of our communities who have a voice in shaping our region and meeting the needs of our youth.

The first ever smoking ceremony took place in Tumbarumba NAIDOC week, an important time of recognition of our indigenous community. We will keep working with our local indigenous communities to ensure this event and others like it promote further understanding and recognition of our regional heritage and character.

1. Towns and villages

Actions	Completed	Progressing	Not Progressing	Percentage Progressed
82	15	60	7	46%

For a detailed breakdown of our progress in this area, see appendix 1.

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b) Growth through innovation

(Insert agreed photo in the design version)

This year has set a platform for improved activation of our region through informed planning, partnerships and support.

Our new Economic Development Strategy (endorsed in October 2018) has provided a set of long and short term actions to help drive increased activity in our region.

Building on the Destination Management Plan, a Tourism Brand and Marketing Strategy is in development and it has featured a number of well attended community development sessions.

A Hume and Hovell Mountain Bike Masterplan was developed, providing a huge opportunity to develop our region as a cycling destination. This has complimented the progress in the design and planning for the Tumbarumba to Rosewood Rail Trail, delivery of a new pump track in Tumbarumba and support of emerging cycling events.

Many other opportunities are being pursued to help grow economic activity and support local business and this will ramp up in 2019.

2. Growth through innovation

Actions	Completed	Progressing	Not Progressing	Percentage Progressed
45	8	35	2	48%

For a detailed breakdown of our progress in this area, see Appendix 1.

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c) Our Natural Environment

(Insert agreed photo in the design version)

Our natural landscape is a huge asset that we will continue to protect and celebrate.

A continuing focus on waste management and recycling has been demonstrated through our recent investment in new machinery and our waste management facilities. We are also continuing to provide free waste weekends at the start of each new season.

Our commitment to weed control and eradication continues throughout the spring and summer months, with our team conducting inspections and advice to our rural and farming residents throughout the region.

Understanding climate change impacts and ways to address them have recently been discussed in Council and will be a focus for 2019 and beyond.

3. Our natural environment

Actions	Completed	Progressing	Not Progressing	Percentage Progressed
21	2	17	2	31%

For a detailed breakdown of our progress in this area, see Appendix 1.

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d) Communication and Engagement

(Insert agreed photo in the design version)

We strive to engage often and effectively with our communities. As an organisation we have endeavoured to create new ways to share what we do, capture your ideas and share ownership of new developments. From engaging around building our budget to increasing our social media activity, we are keen to keep having an open and meaningful discussion about our challenges and achievements. Below is a small snapshot of key engagement achievements from the last six months.

Councillor Roadshows were conducted through springtime to celebrate our councillor's first year in office and to talk to our communities about the projects we have on the go within our towns and villages. From Adelong and Khancoban markets to Batlow Apple blossom festival and all parts within our councillors managed to attend 10 towns and talked to hundreds of our community members.

Our first ever Community Sounding Board was convened in October. Made up of 45 volunteers from our community they looked at 29 services council provides and gave their feedbacks on value for money, our performance and whether they would seek to increase or decrease the service. The data and feedback collected over the four weeks will assist us in future decision making and budget allocations.

A telephone survey of our community was undertaken in late 2018 and the results showed a marked improvement on the satisfaction levels those surveyed showed for council and what we were delivering. The survey gathered a diverse range of views from the community about how we deliver services and our overall performance. As well as give comparison data against our performance in 2016, the feedback is also valuable in informing Councillors' decision making processes around budget allocation, service delivery and project priorities for next financial year.

To improve our engagement capability, we are training more of our people in engagement standards using the International Association of Public Participation (IAP2) framework.

Our Internal Services Division continues to undertake projects to improve the efficiencies of our organisation. These improvements will enhance the way we deliver our services to the community by having streamlined processes and fast and efficient Information Technology Platforms. A focus on continuous improvement as an organisation will see Snowy Valleys Council grow and mature over the coming years.

4. Communication and Engagement				
Actions	Completed	Progressing	Not Progressing	Percentage Progressed
51	8	48	2	58%

For a detailed breakdown of our progress in this area, see Appendix 1.

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e) Our Infrastructure

(Insert agreed photo in the design version)

Maintaining and improving our infrastructure is one of our core duties and for this reason, much of our work in this area is tracked as ongoing from year to year as part of a long term approach.

We also recognise the way that effective infrastructure underpins many of our aspirations for the district, including improved towns and villages, increased liveability, alongside growing economic and tourism activity.

This time of year allows us to make some great progress. The warmer months provide us with the opportunity to undertake a considerable amount of our maintenance programs and road improvements, our infrastructure maintenance program is on track for the year.

With the free pools entry program running again this season, and the summer being warmer than usual, our pools across the region have been a very popular place to visit for our communities. The cleanliness and safety of our pools remains a firm focus for our pool teams.

A key infrastructure project for us is the upgrade of Brindabella Road. We see this as a game changer that can deliver huge benefits across our region. We have worked hard in the last 6 months to position this project as a top priority for our local, state and national government leaders. We will continue to push the importance of this upgrade, as well as continuing our survey and design work to firm up the expected construction costs.

5. Our Infrastructure

Actions	Completed	Progressing	Not Progressing	Percentage Progressed
26	1	23	2	33%

For a detailed breakdown of our progress in this area, see appendix 1.

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10. Major Projects and Capital Works

Our major projects and capital works provide us with the best opportunity to change our region for the better. In most cases, the things our communities have asked for as a top priority need to be delivered as a project that includes some level of construction works.

Successful grant applications over the past two years has been the driving factor behind the large volume of projects in development throughout the region. The start of the 2018-2019 year has seen many projects progressing from planning towards delivery. The 2019 calendar year is set to include delivery of many projects across many communities at a scale not seen before in our region.

To deliver these successfully we have taken on some learnings and moved to improve how we plan and deliver projects. We recognise that there have been some delays in project delivery and some expectations may not have been met.

With this in mind, we have recently recruited expert project managers to improve our practices and streamline our works to ensure we achieve efficiencies in bundling, contracting and delivering our works.

Here are some highlights ahead of a full summary of project progress.

Khancoban Rose Garden

(Insert agreed photo in design version)

With 200 of the original rose bushes transplanted, the Khancoban rose garden redevelopment paid homage to its history and was also the foundation for a beautiful open space in Khancoban.

The redevelopment of the rose garden included raising the existing garden beds, landscaping of the area around the rose garden including the establishment of new plantings, edges, hedging and new decomposed granite pathways.

The garden also be links to the town's shopping centre with the construction of a new concrete pathway, and new pedestrian lights will be installed along the existing pathway that links the rose garden to the caravan park.

Over 5,000 square meters of turf was laid with finalisation of the irrigation system, placement of decomposed granite paths, and laying of mulch to take place over the coming weeks.

Tumbarumba Pump Track

(Insert agreed photo in design version)

Member for Albury, Greg Aplin MP opened the new Tumbarumba Pump Track in December at the Tumbarumba Creekscape precinct.

Facilities like this pump track are just another example of how we are helping to sustain the social bonds at the heart of strong communities.

Fifty thousand dollars was also raised by the local Cycle Tumbarumba group who made a successful application for a Hyne Tumbarumba Community Trust Grant.

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This project is a real testament to what can be achieved when residents and Council come together with a common vision and goal.

The pump track accommodates all skill levels riding bikes, scooters, skateboards and skates and offers a fantastic opportunity for fun and exercise.

Reconstruction of Grahamstown Rd

(Insert agreed photo in design version)

A complete reconstruction of Grahamstown Rd took place with the focus being on improved road safety and performance. New sealing, new signage and improved drainage and line marking saw the recent completion of this project.

Brindabella Road Re-sheeting

(Insert agreed photo in design version)

Approximately 2km of Brindabella Rd was re-sheeted on the roadway leading up to the ACT border with a further 3km around the Tiger Mountain area being completed. 8000 cubic metres of gravel was sourced and crushed locally to help with this project.

Brindabella Road will continue to be a focus for Snowy Valleys Council.

(Insert graphic/table of project and program status)

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11. Appendix 1: Detailed Reporting Summary

Insert detailed performance tables. These will be combined in a PDF file.