

10.4. SIX MONTHLY DELIVERY PROGRAM AND OPERATIONAL PLAN PROGRESS REPORT (JULY TO DECEMBER 2022) - ATTACHMENT

Attachment Titles:

1. Six Monthly Delivery Program and Operational Plan Progress Report (July to December 2022)

Attachment 1 - 20220130 - Draft - 6 Monthly Progress Report - Delivery Program & Operational Plan 2022-2023.



**SIX MONTHLY
DELIVERY PROGRAM & OPERATIONAL PLAN
PROGRESS REPORT**
JULY - DECEMBER 2022

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INTEGRATED PLANNING & REPORTING FRAMEWORK

Under the NSW Local Government Act 1993, councils are required to develop a hierarchy of plans known as the Integrated Planning and Reporting (IPR) Framework.

This framework assists councils in delivering their community’s vision through long, medium and short-term plans.

Long term

Snowy Valleys Council’s Community Strategic Plan (CSP), Towards 2042, identifies the community’s vision for the future, long term outcomes, and strategies to get there and how Council will measure progress.

The CSP has five (5) themes and strategic objectives:

1. Our Community

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

2. Our Economy

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

3. Our Environment

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

4. Our Infrastructure

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

5. Our Civic Leadership

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

Medium term

The Delivery Program is a four (4) year plan which outlines Council’s commitment to achieving the outcomes articulated in the CSP. It contains the principal activities that Council will work towards during its term of office to achieve each of the strategic directions within the CSP.

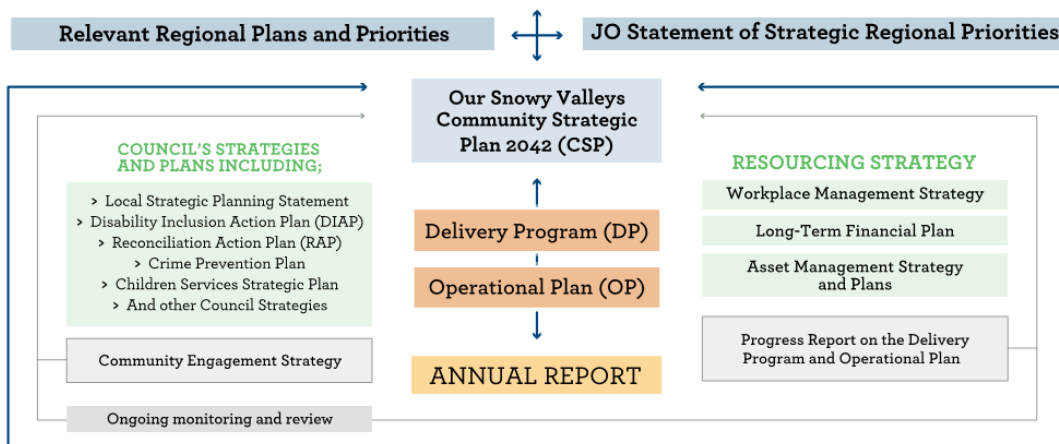
Short term

The one (1) year Operational Plan (OP) sits within the Delivery Program and contains detailed actions to be achieved within the financial year alongside the Operational Budget.

These plans are supported by the Resourcing Strategy which consists of the following key components:

- › Long Term Financial Plan
- › Strategic Asset Management Plan
- › Workforce Management Strategy

STATE PLANS AND STRATEGIES



Reading this Report

Every six months, Council must report back to the community on the work undertaken to deliver on the commitments and principal activities outlined in the Delivery Program via actions within the Operational Plan.

This Six Monthly Report contains information on Council's progress from 1 July to 31 December 2022 against the 258 actions and initiatives that detail the delivery of Council's service to the community in the 2022-23 Operational Plan.

The Report is divided into the five themes of the Community Strategic Plan and the corresponding principal activities of the Delivery Program for each. The actions associated with the achievement of each principal activity are then displayed by the Service Area responsible for their completion. A commentary is provided against each action, as well as a symbol which shows status for the completion of the action within the financial year – Completed, On Track, Off Track, Not Yet Commenced, Not Achieved.

An update against the Operational Budget is shown from page 88. A status report of the operational budget of each Service Area is also provided.

Progress against the Capital Works program is detailed from page 109.



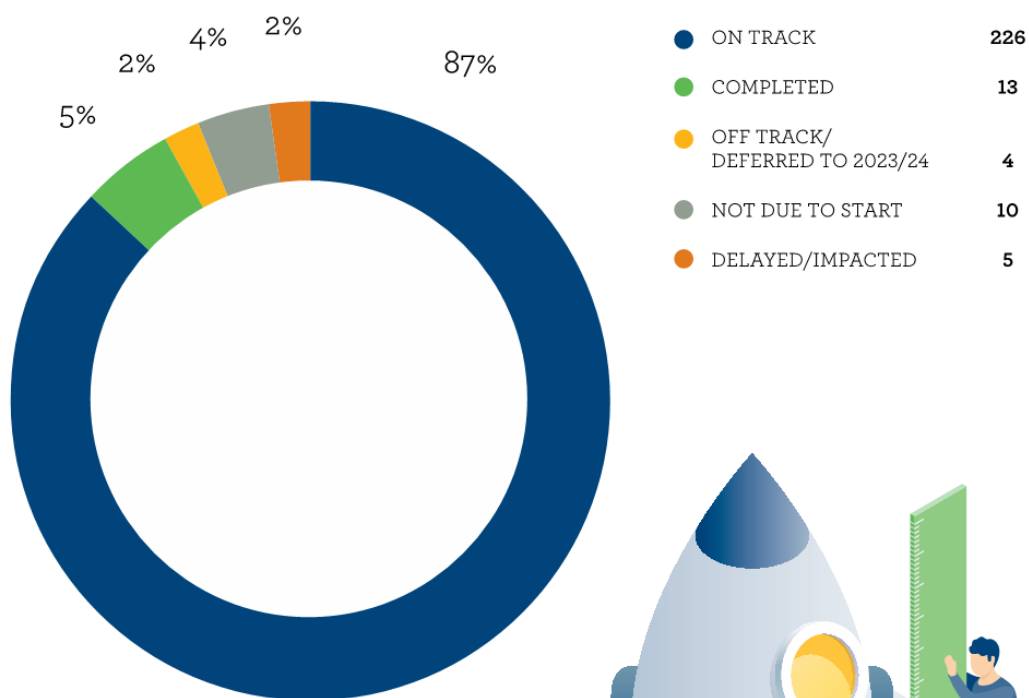
MEASURING PROGRESS

Overall Summary

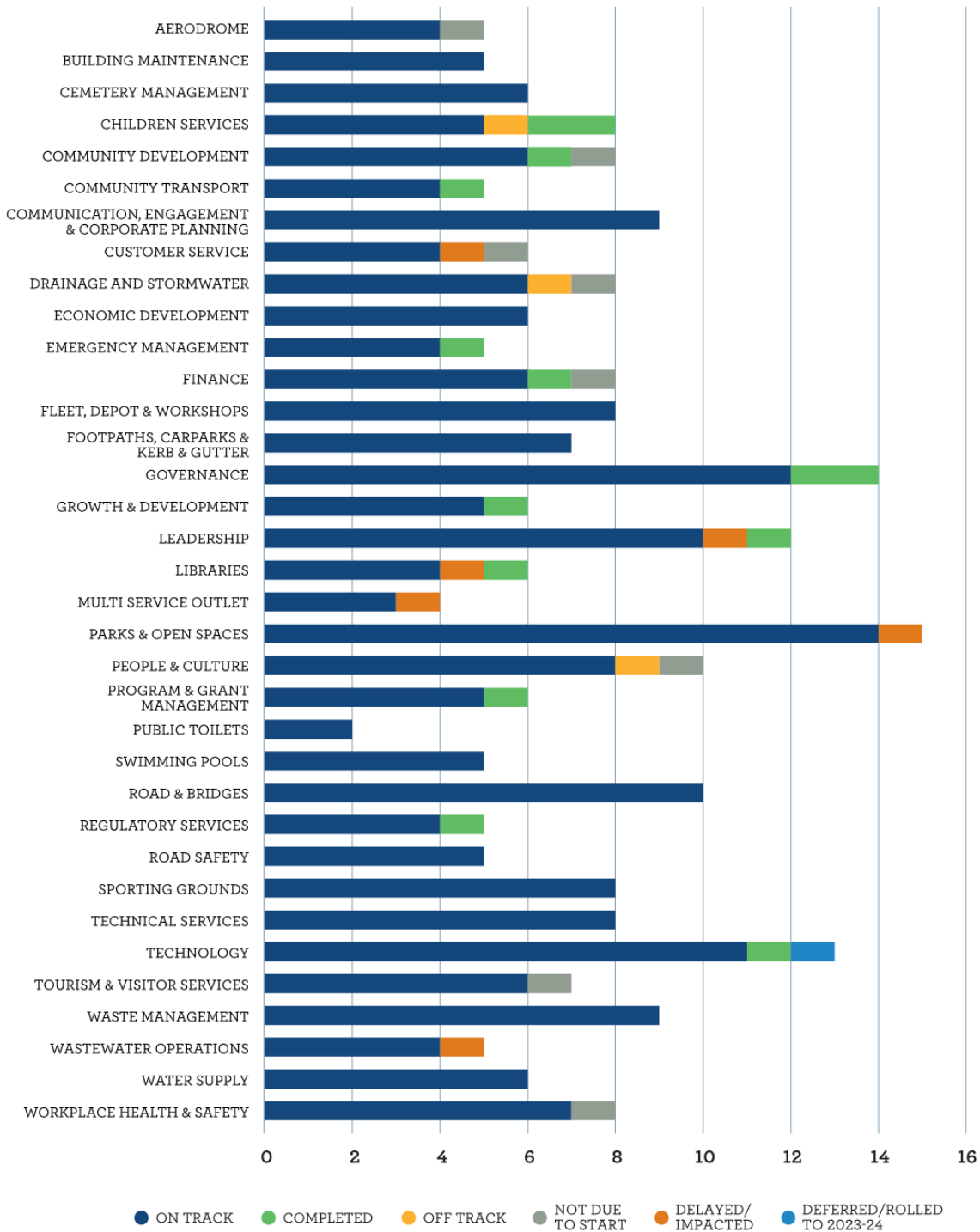
As of 31 December 2022:

- › 92% of actions 'Completed' or 'On Track'
- › 8% of actions 'Off Track', 'Not due to Start, Delayed/Impacted or deferred/ rolled to 2023/24'

STATUS BREAKDOWN



STATUS OF ACTIONS BY SERVICE



SIX MONTHLY HIGHLIGHTS



Tumut Pool Stage 2 upgraded was completed with a new learn to swim and splash play area



Council adopts Snowy Valleys first **Reconciliation Action Plan (RAP)**



Ten not-for-profit local events were approved for Council event sponsorship to the total value of \$330,973



Council partnered with the Softwoods Working Group to secure funding of \$6,729,920 for the upgrade. **The new bridge opened to the public in July 2022**



Council agreed to sponsor 10 events across the region to the value of \$30,973



Community Transport provided 2994 trips to clients



Council awarded 13 Projects through the Strengthening Grants to the value of \$60,000



Council awarded 6 Projects through the Capital Sports Grant to the value of \$40,000



Expansion completed to **double the capacity of the automated NSW Return and Earn** container deposits in Tumut



Council partners with Canberra Region Joint Organisation to roll out the Scrap Together community education campaign to help residents get the most out of their FOGO service



CRJO collaboration with Green Caffeen rolled out in the Snowy Valleys cafes with Snowy Valleys being one of Green Caffeen's most successful campaigns to date



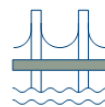
332 Planning Certificates and 55 Residential Development applications were determined



New Ournie Hall officially opened in December 2022



New bridge in Batlow's Reedy Creek completed



The well-known Col Daniel suspension bridge located near Tumbarumba (connection for the Hume and Hovell) was replaced



The \$900,000 funded Yaven Creek Road upgrade project completed



Council launches a new e-newsletter as another channel to help community stay up to date on Council work, projects and consultation opportunities



\$17.4M funding from Federal Member for Eden-Monaro for Brindabella Road announced

Financial Summary

Council adopts its original budget in June each year, forecasting the known income, operational expenses and capital works for the coming financial year.

Through the Quarterly Budget Review process reported to Council, Council reviews and adjusts the original budget to manage variations that occur because of:

- > Receiving grant funding
- > Recognising increased/decreased expenditure and income
- > Council resolving to adjust expenditure.

Council's original budget indicated \$76.8M in income and \$49.17M expenditure, including \$28.81M in Capital Grants and contributions.

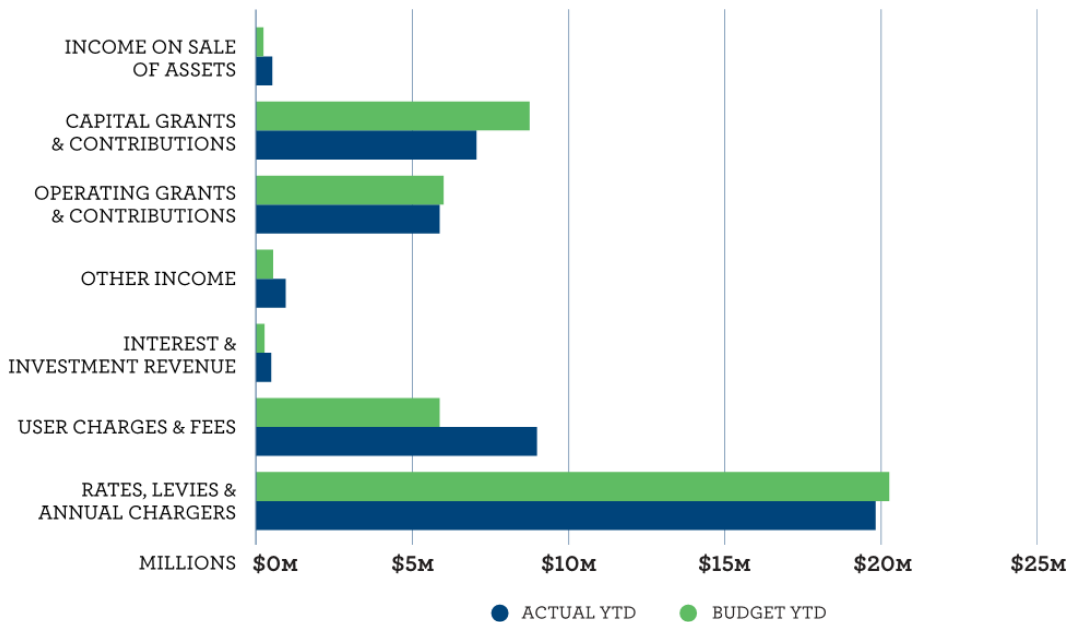
The original budget forecast a surplus of \$27.6M (including capital items) and a deficit of \$1.2M (excluding capital items).

The projected result, at the Six Month mark, forecasts \$89.12M in income and \$59.13M expenditure, including \$29.6M in Capital grants and contributions.

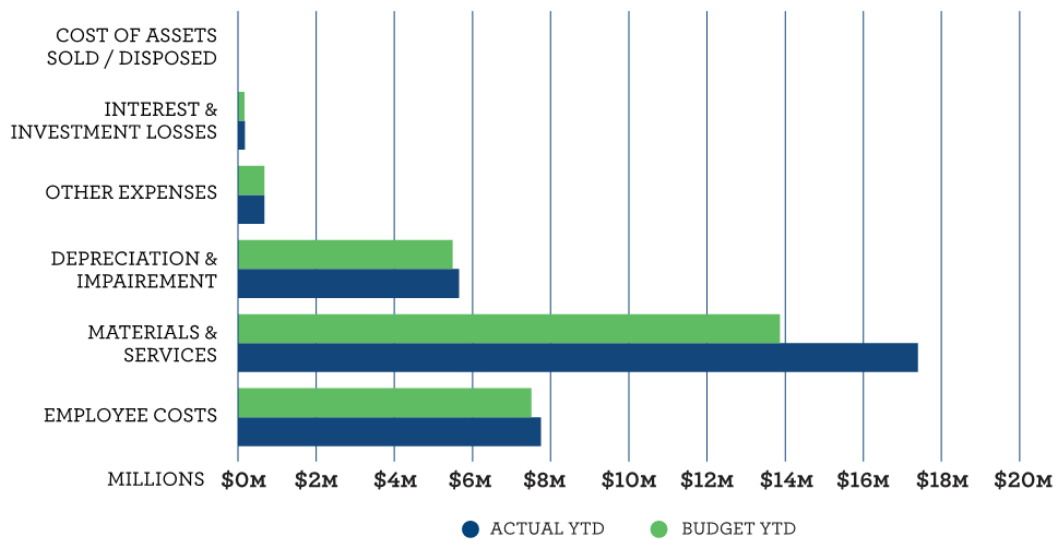
The adjusted forecast is a surplus of \$31M (including capital items) and \$456K (excluding capital items).

Unrestricted cash reserves are estimated to be \$2M, within Council's policy requirements.

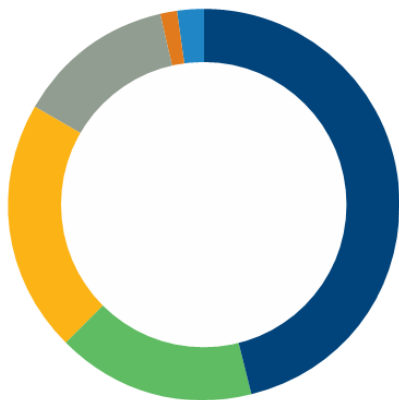
INCOME (ACTUAL TO BUDGET) YTD DECEMBER 2022



EXPENSE (ACTUAL TO BUDGET) YTD DECEMBER 2022

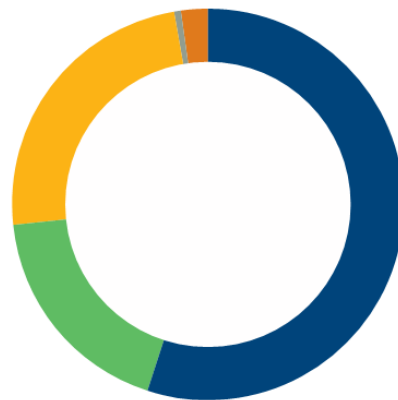


INCOME SPLIT BY ACTIVITY DECEMBER 2022



● RATES, LEVIES & ANNUAL	\$19,830,697
● CAPITAL GRANTS & CONTRIBUTIONS	\$7,053,725
● USER CHARGERS & FEES	\$8,995,220
● OPERATING GRANTS & CONTRIBUTIONS	\$5,874,409
● INTEREST & INVESTMENTS REVENUE	\$481,625
● OTHER INCOME	\$252,469

EXPENDITURE SPLIT BY ACTIVITY DECEMBER 2022



● MATERIALS & CONTRACTS	\$17,396,801
● DEPRECIATION & IMPAIRMENT	\$5,660,802
● EMPLOYEE COSTS	\$7,750,480
● INTEREST & INVESTMENT LOSSES	\$177,086
● OTHER EXPENSES	\$677,818

Community's Vision

1. OUR COMMUNITY

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

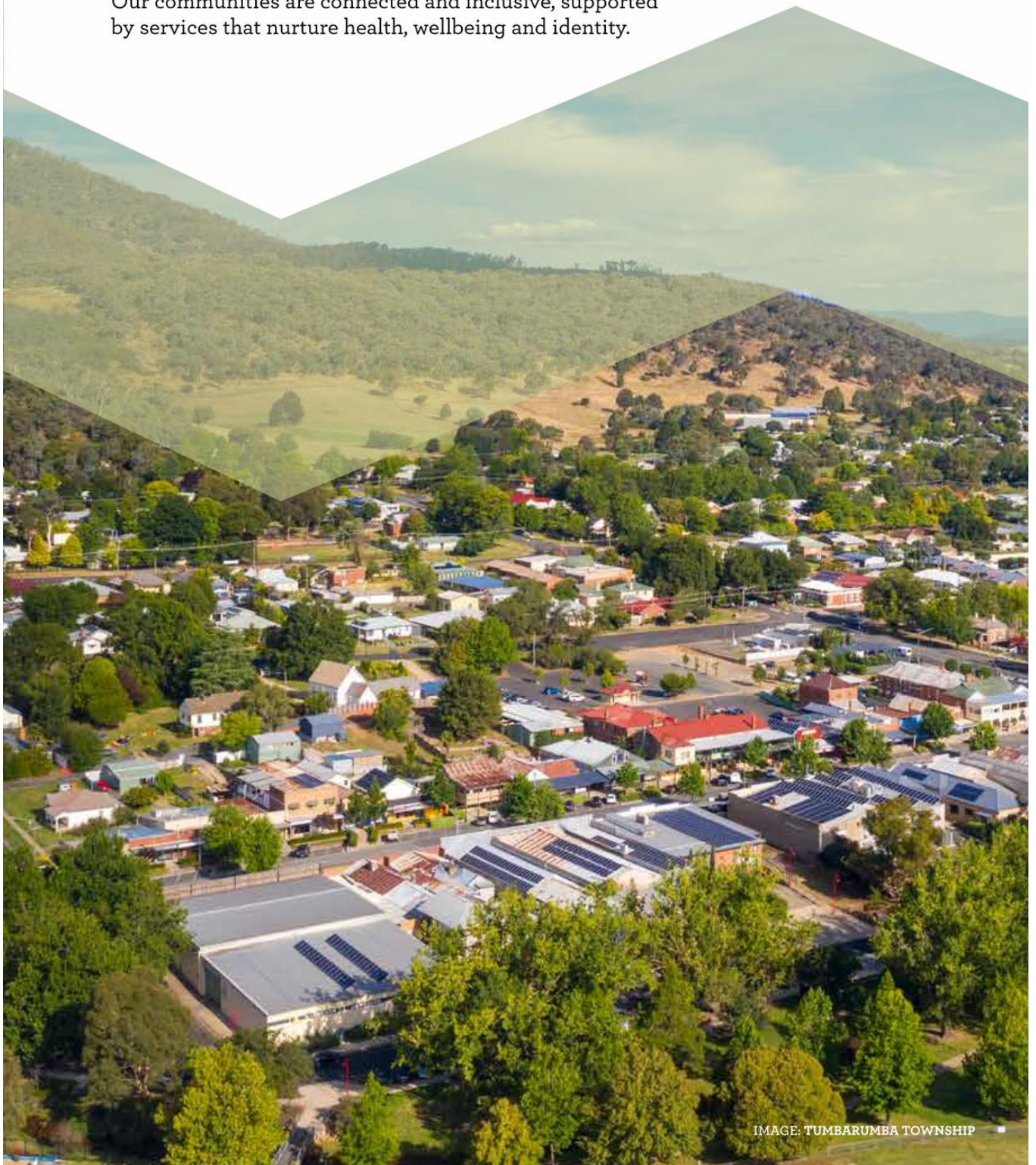


IMAGE: TUMBARUMBA TOWNSHIP

1. OUR COMMUNITY

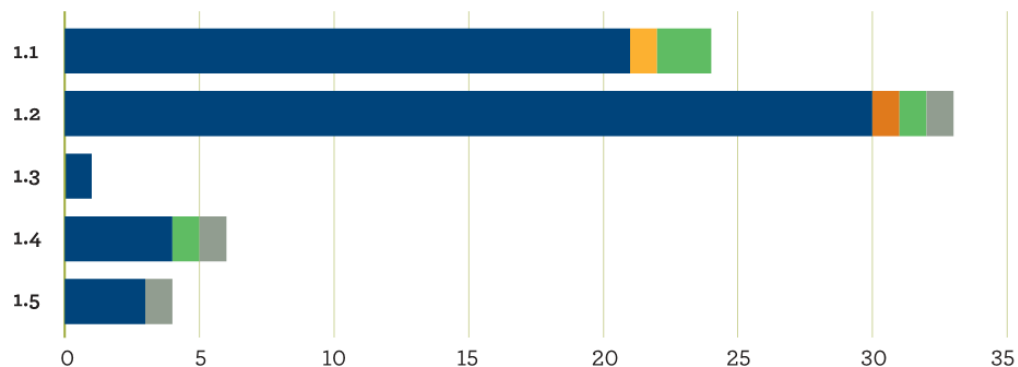
DELIVERY PROGRAM PRINCIPAL ACTIVITIES

1.1	Provide services that support our community in all stages of life
1.2	Provide and maintain community spaces that encourage activity and wellbeing
1.3	Provide services that support to enhance local arts and culture
1.4	Plan, manage and support the response and recovery of communities from natural disasters and economic shocks
1.5	Value our heritage and promote civic pride

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ACTIONS

Progress by Principal Activity

1. OUR COMMUNITY



	1.1	1.2	1.3	1.4	1.5
	Provide services that support our community in all stages of life	Provide and maintain community spaces that encourage activity and wellbeing	Provide services that support to enhance local arts and culture	Plan, manage and support the response and recovery of communities from natural disasters and economic shocks	Value our heritage and promote civic pride
● On Track	21	30	1	4	3
● Off Track	1	0	0	0	0
● Delayed / Impacted	0	1	0	0	0
● Completed	2	1	0	1	0
● Not due to start	0	1	0	1	1

1.1: PROVIDE SERVICES THAT SUPPORT OUR COMMUNITY IN ALL STAGES OF LIFE

Operational Plan Activity

Cemetery Management

Maintenance and management of Adelong, Brungle, Khancoban, Rosewood, Tooma, Pioneer, Tumbarumba & Tumut Lawn.

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●			
OP Code	Action Name	Comments	Status
1.1.1	Excavation and backfilling service	Excavation and backfilling for burial services has been undertaken in accordance with specified service levels.	●
1.1.2	Mowing	Cemetery maintenance program has been undertaken in accordance with the specified service agreement including but not limited to, mowing grass to specified heights, treatment of weeds and undertaking customer requests in accordance with adopted procedure.	●
1.1.3	Mowing - Tumut Lawn Cemetery	Tumut Cemetery maintenance program has been undertaken in accordance with the specified service agreement including but not limited to, mowing grass to specified heights, treatment of weeds and undertaking customer requests in accordance with adopted procedures.	●
1.1.4	Furniture Maintenance	Maintenance and cleaning of public furniture has been carried out as required in accordance with agreed service levels.	●
1.1.5	Review cemetery fees annually for cost recovery	The ongoing cost for management and maintenance of the cemeteries controlled by SVC continue to be assessed yearly and adjustments made to ensure cost recovery.	●

Children's Services

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●			
OP Code	Action Name	Comments	Status
1.1.6	Provide a high level of service for children from 6 weeks to 12 years of age across all SVC Children's Service Outlets	SVC Children's services have all been assessed and meet the National Quality Standards for education and care. Puggles Mobile Children's Services Van was assessed in May 2022. This assessment was the first for this service under National Standards. Previously they operated under State Standards. Khancoban Preschool and Carcoola Children's Centre should receive notice in 2023 for assessment and rating.	●
1.1.7	Implement year two of the 2021-2022 actions and outcome principles of the Children's Service Strategy	There are 10 actions of the SVC Children's Services Strategic Plan 2021 - 2025 to be achieved in 2022 - 2023 SVC Operational Plan. Of the 10 actions 3 are completed. The focus has been on recruiting and retaining staff to enable achievement of the actions and to be able to deliver education and care services. The SVC Operational Plan and the Children's Services Strategic Plan are standing agenda items of the Children's Services Team Leader monthly meeting for discussion on what, how, and progression status. This has created understanding and accountability by staff.	●
1.1.8	Advocate and apply for funding to sustain services	Annual funding for services is secured for this financial year. Commonwealth funding (Community Child Care Fund) for Puggles is non-competitive and current funded contract will end June 2024. Carcoola (Community Child Care Fund) contract ends June 2023. This is competitive funding, meaning Council tenders for this bucket of funding against the rest of children's services in Australia who apply. Carcoola budgets are developed without factoring in the Community Child Care funding for the year after the contract ends. Carcoola, Khancoban Preschool and Puggles will all receive a top up in State funding for the change to Start Strong funding beginning 1 January 2023 for the 15 hours free preschool initiative.	●

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
1.1.9	Ensure recruitment, induction, training, development and mentoring for children's service staff	<p>Current operational levels are not maintained due to lack of staffing. Recruitment has been difficult for the following reasons,</p> <ol style="list-style-type: none"> 1. Competing with other children's service providers within SVC. 2. The smaller population base makes it difficult to attract staff. 3. Distances to travel to services deter applications from the Northern end of SVC. <p>Discussion to be held with Director of Community Services to develop a plan for recruitment.</p> <p>A development plan for training and development is being developed to capture both compulsory and non-compulsory professional development. This requires developing of a budget. Compulsory training for children's services absorbs most of the training budgets in the services and does not leave much for individual professional development needs.</p> <p>Due to the movement of staffing between services effective mentoring has been identified as an issue. There is not consistency of mentors.</p>	●
1.1.10	Administration of child placement enquiries and enrolments	<p>A system is in place to acknowledge all enquiries. Placing of children in services is prioritised under the Child Care Subsidy rules for Carcoola Children's Centre and Puggles Mobile Children's Services Van, and dependent upon staffing, as most of the services have staff vacancies. These families are placed on the waiting lists. Check in occurs monthly with families on waiting lists to acknowledge that they are on the list, advise of progress of their placement and determine if they still want placement.</p>	●
1.1.11	Review Puggles service delivery model	<p>Puggles Mobile Children' Services Van annually reviews venues that are provided early childhood education and care services. Modelling has identified 6 children are needed for the service to be viable (close locations) and 7 children (locations further than 80 kms from Tumbarumba base).</p>	●

Community Development

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●			
OP Code	Action Name	Comments	Status
1.1.12	Promote and facilitate activities and events that connect community and develop community capacity	<p>110 Students from Arden Anglican School visited Snowy Valleys for a country experience. Partnered with Landcare and local farmers - bushfire recovery work included 400 shrubs and trees planted at Paddy's River Falls and helping farmers continue with their recovery on the farms.</p> <p>NSW Rural Doctors Network Bush Bursary Program - 2 student doctors lived and worked in the region for 2 weeks in December 2022. Placement included health facilities at Tumut, Batlow, Brungle and Tumbarumba. Program supported by SVC.</p> <p>School holiday activities - 11 activities - art craft workshops, lego workshop, basketball competition, music program - SVC supported.</p> <p>Annual school holiday awards - 17 schools within the LGA received a contribution towards the end of year student awards.</p>	●
1.1.13	Facilitate provision and administration of Council's Community Grant	<p>26 applications received across Strengthening Grants stream and Capital Sports Grants valued at \$190,467.</p> <p>19 Grants awarded, to the value of \$100,000.</p> <p>13 projects were approved for funding through the Strengthening Grants stream valued at \$60,000 and six (6) projects approved for funding through the Capital Sports Grants stream valued at \$40,000.</p> <p>Council to monitor funded projects.</p>	●
1.1.14	Undertake community safety initiatives in line with Crime Prevention Plan	<p>Place Activation has reviewed the Crime Prevention Plan and identified achievable actions and the responsible division within Council to deliver the actions. Next quarter will involve implementation of the plan actions following communication and coordination with stakeholders.</p>	●
1.1.25	Coordinate the implementation of the Disability Inclusion Action Plan (DIAP)	<p>Council staff were made aware of actions that they are responsible for within the DIAP. A system has been established to enable them to report on actions. Council's Place Activation Team will continue to monitor actions and follow up with responsible staff where required.</p>	●

Community Transport

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●			
OP Code	Action Name	Comments	Status
1.1.15	Deliver Community Transport service	SVC Community Transport Service provided transport to clients under the funding guidelines for quarter 2. The Multi Service Outlet and Tumut District Community Transport are now managed under one Coordinator. As a result of this service delivery improvement efficiencies have occurred due to sharing of resources and trained staff.	●
1.1.16	Ensure recruitment, induction, training, development and mentoring for volunteers	The Volunteer numbers across SVC Community Transport currently meets the client needs for transport. The maintenance of the numbers of volunteers will be challenging into the future given the demographics of volunteers in SVC (aging retirees). All compulsory and non-compulsory training requirement have been met, with the next round of training to happen in quarter 3 where a defensive driver training course is being organized for Community transport drivers. Mentoring occurs through the coordinator in her role.	●
1.1.17	Administration of client service requests	Administration of client requests have been actioned timely within 24 hrs. When requests do not come under funding guidelines, clients are referred to relevant supports and agencies.	●

Economic Development

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
1.1.18	Coordinate the annual council sponsorship program within allocated budget	<p>Council agreed to sponsor 10 events during Quarter 2 to the value of \$30,973.</p> <p>These were:</p> <ul style="list-style-type: none"> > Tumut Rotary Community Christmas Carols > Tumbarumba Rotary Christmas Carnival > Tumbarumba Rodeo > Tumut Cycle Classic > SummerDAZE > Off Grid Throwdown > Snowy Valleys Cycle Challenge > Batlow Show > Adelong Show > Tumbarumba Show 	●

Emergency Management

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
1.1.19	Facilitate emergency operations and LEMO training to identified staff	Engagement with REMOs has indicated that with the number of identified staff required to meet the needs of the LEMC. Structure and responsibility is yet to be confirmed and will be reviewed in the second half of the year.	●

Multi Service Outlet

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●			
OP Code	Action Name	Comments	Status
1.1.20	Operate Tumbarumba Retirement Village	<p>The Retirement Village currently operates with all dwellings occupied. Work continues to achieve the actions in the Aged Care Review which addressed compliance within the Retirement Villages Regulation 2017.</p> <p>A requirement of the Retirement Village Rules is the development of a five-year budget outlining income and expenditure. Replacement of stoves/ovens has occurred in 2022.</p> <p>Maintenance requests are received and responded to within one business day. Actual repair and maintenance actions are often delayed due to availability of trades people, materials, and inclement weather. Meetings occur on a quarterly basis to keep lines of communication open and ensure all residents can voice their concerns/opinions.</p>	●
1.1.21	Implement programmed actions of Age Care Review	<p>There are 48 actions from the Aged Care Review. 13 actions have been completed and 7 actions are ongoing, meaning they need actioning each year. Some of the remaining 28 actions have been started. The restructure of Community Services bringing both under the one Coordinator has seen the start of sharing resources and the beginning of using same templates and processes.</p>	●
1.1.22	Operate a Multi Service Outlet connecting aged and disadvantaged people with affordable services that allow them to age in place: Meals on Wheels, Domestic assistance, Social Support, Respite Home Maintenance and modifications	<p>The satisfaction survey of Community Services is carried out annually. The last survey was due November 2022 and was the format was being changed to reflect the Aged Care Standard requirements. Results are to be collated and included in the Continuous Improvement Plan to be developed for Community Services.</p>	●

Road Safety

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●			
OP Code	Action Name	Comments	Status
1.1.23	Completion of annual approved Road Safety Plan	Approved Road Safety plan is being developed with TfNSW in line with the focus of the various funded programs.	●
1.1.24	Deliver funded Transport NSW public education program	Funded programs for public education of road safety initiatives are being developed and implemented by the RSO with TfNSW.	●

1.2: PROVIDE AND MAINTAIN COMMUNITY SPACES THAT ENCOURAGE ACTIVITY AND WELLBEING

Operational Plan Activity

Libraries

Provide contemporary library service to the community through libraries at Tumut, Tumbarumba, Adelong, Batlow, Talbingo and facilitate the delivery of a mobile library service across the region.

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●			
OP Code	Action Name	Comments	Status
1.2.1	Management of the Library services including the provision of community spaces, collections, programs and services that are accessible both on site and online that reflect the educational and cultural needs of the community	<p>SVC Libraries delivered early childhood and life long learning (LLL) programs. Story time for children has been delivered at Tumut Library on Thursdays, Batlow, Wednesdays' monthly, Adelong one a quarter, Tumbarumba Monday and Wednesdays.</p> <p>Talbingo Library has weekly program of Premier's Reading Challenge attended by the school children.</p> <p>Book Clubs and Writers Group are regular users of SVC Libraries.</p> <p>There were a variety of programs delivered within libraries over the last quarter with Lego Challenge being popular in most Libraries for children and adults.</p> <p>Exhibitions of local artists art occurs at Tumut Library with a monthly turnover of exhibitions.</p> <p>Save the Children delivered a targeted playgroup to marginalized families at Tumbarumba and Batlow Libraries.</p> <p>SVC Libraries continue to be used as community space for groups e.g., scrap booking, knitting group, card making.</p> <p>Libraries play a role in SVC in education, health, and work participation with tutoring occurring, speech therapy, and participating in work from home activities.</p>	●
1.2.2	Deliver learning and community program, events, exhibitions and partnerships that address key priorities of early childhood programs and adult lifelong (LLL) programs	<p>SVC Libraries have delivered early childhood and life long learning (LLL) programs. Story time for children has been delivered at Tumut Library on Thursdays, Batlow, Wednesdays' monthly, Adelong one a quarter, Tumbarumba Monday and Wednesdays.</p>	●
1.2.3	Manage physical collections, online collections and databases	<p>Managed in conjunction with RRL and to RRL policy.</p> <p>There are processes in place to maintain collections and complete a cull of the current collection.</p> <p>Book transfers occur between Snowy Valleys Council Libraries to turn over stock and provide variety of collections for members.</p>	●

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
1.2.4	Facilitate access to eResources across SVC in conjunction with Riverina Regional Library (RRL)	Library staff facilitate library members to access and download books for reading and listening. Borrowing of e-resources has increased since COVID -19. e-book loans (6 monthly) – 1909 e-audio loans (6 monthly) – 4361 An increase in DVD borrowing has occurred due to increased costs associated with streaming services and other costs of living. Assisting people access government and legal services has steadily been increasing, this is partly due to referral from other businesses and access to public computers.	●
1.2.5	Undertake review of levels of service for library access in line with Sustainability objectives	This is an action of the SVC Library Strategic Plan 2022 - 2026. This action is not due to start until January 2023.	●
1.2.6	Implemented funded actions of the library strategy	The Library Strategy has not been adopted by Council to date. The Library Strategy has been displayed for public comment and will be approved to be adopted in February 2023. Therefore, the plan actions for 22 - 23 financial year are not funded. SVC Library staff have reviewed the strategy and identified actions that can be achieved without funding and progressed these actions.	●

Parks and Open Spaces

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
1.2.7	Management and maintenance of open spaces such as parks, reserves and gardens	Open space maintenance program has been undertaken in accordance with the specified service agreement including but not limited to, mowing grass to specified heights, treatment of weeds, maintenance of street trees and undertaking customer requests in accordance with adopted procedures.	●
1.2.8	Maintain priorities list of parks and open spaces maintenance projects	A priority list of projects for the maintenance of levels of service for parks and open spaces continues to be reviewed. This is impacted by available funding, grants and the changing needs of the community.	●

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
1.2.9	Remediation works for distressed area >10% of usable space	Open space maintenance program has been undertaken in accordance with the specified service agreement including appropriate remediation of distressed areas.	●
1.2.10	Weed Control - Parks	Open space maintenance program has been undertaken in accordance with the specified service agreement including treatment of weeds at appropriate times of the season.	●
1.2.11	Deliver Park mowing program according to service levels	Park maintenance program has been undertaken in accordance with the specified service agreement including but not limited to, mowing grass to specified heights, treatment of weeds and undertaking customer requests in accordance with adopted procedures.	●
1.2.13	Deliver slashing or mowing of roadside, shoulders, verges or median growth and those areas classified by Council as 'grassed areas' according to service levels	Council continues to delivery slashing and mowing of roadside and shoulders as per service levels. From July to October 2022, wet weather impacted the ability to 'get; off road to deliver Roadside mowing/slashing, though were a focus during breaks in weather, to ensure maximum effect.	●
1.2.15	Cleaning buildings as per agreed service levels and schedule	Maintenance and cleaning of Council buildings and community facilities has been carried out in accordance with agreed service levels and schedules. Staffing/Recruitment difficulties may result in a 5% decrease in service delivery in quarter 3.	●
1.2.16	Complete and submit State and Federal Grant Funding request for approved projects	Park improvement projects continue to be delivered. Projects at Tumut and Tumbarumba are underway with additional projects being notified as successful. Council was notified by SCCF of successful funding for Riverglade Oval and Tumbarumba Basketball Stadium.	●
1.2.17	Undertake a review of open spaces for rationalisation in line with sustainability objectives	Fees and Charges are continually reviewed to identify opportunities in line with the sustainability objectives of Council. Rationalisation continues to be undertaken.	●

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
1.2.18	Undertake a review of fees and charges in line with Sustainability objectives	Fees and Charges are continually reviewed to identify opportunities in line with the sustainability objectives of Council.	●
1.2.19	Management of Council's street trees in accordance with Tree Management policy	Street trees continue to be managed in accordance with the Tree Management policy. Inspections are undertaken routinely and at the request of stakeholders.	●
1.2.33	Investigate further improvements to rehabilitate Reedy Creek Park, Batlow	Rehabilitation opportunities underway through Landcare and associated networks.	●

Sporting Grounds

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
1.2.20	Maintenance of sports grounds	Sporting field maintenance program has been undertaken in accordance with the specified service agreement including but not limited to, mowing grass to specified heights, treatment of weeds and undertaking customer requests in accordance with adopted procedures.	●
1.2.21	Maintain prioritise lists of sports ground maintenance projects	The upgrade of the sports grounds within SVC has been ongoing over the last 5 years. The finalisation of the Bull Paddock drainage and irrigation will mean that there are only two sports grounds left, owned by SVC, that require upgrade to improve availability and utilisation.	●
1.2.22	Remediation works for distressed area >10% of the usable space	Sporting fields maintenance program has been undertaken in accordance with the specified service agreement including appropriate remediation of distressed areas.	●

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
1.2.23	Weed Control	Sporting field maintenance program has been undertaken in accordance with the specified service agreement including treatment of weeds at appropriate times of the season. Weed growth target of less than <5% of usable space was achieved.	●
1.2.24	Mowing of Sports ground	Sporting field maintenance program has been undertaken in accordance with the specified service agreement including but not limited to, mowing grass to specified heights, treatment of weeds and undertaking customer requests in accordance with adopted procedures.	●
1.2.26	Complete and submit State and Federal Funding requests for approved projects	Sporting ground improvements underway at Bull Paddock, Tumut. Lighting improvements were completed at Bull Paddock.	●
1.2.27	Undertake a review of fees and charges in line with sustainability objectives	Fees and Charges continue to be reviewed to increase sustainability objectives. Opportunities are put to Council as part of annual adoption of Fees and Charges, based on learnings experienced.	●

Swimming Pools

Operations of public swimming pools at Adelong, Batlow, Khancoban, Tumbarumba & Tumut.

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
1.2.28	Provision supervision for safety of patrons	Supervision of pool patrons (15:1 staff/patron) is being provided by appropriately trained staff.	●
1.2.29	Water quality	Daily testing of pools being undertaken.	●
1.2.30	Manage the provision of swipe card system to enable out of hours access	Swipe cards issued within 5 working days from application / request.	●

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
1.2.31	Provide a range of events and programs including the provision of fitness and aquatic programs	Fitness and aquatic programs provided.	●
1.2.32	Furniture Maintenance	Maintenance and cleaning of furniture and facilities within public swimming pools has been carried out in accordance with agreed service levels.	●

1.3: PROVIDE SERVICES AND SUPPORT TO ENHANCE LOCAL ARTS AND CULTURE

Operational Plan Activity

Community Development

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
1.3.1	Coordinate and report on the implementation of the Reconciliation Action Plan (RAP) actions with stakeholders	Reconciliation Action Plan (RAP) was adopted at Council September 2022 Ordinary Meeting. The RAP is the first for Snowy Valleys Council. Reconciliation Australia do not require an annual review within the first 12 months.	●

1.4: PLAN, MANAGE AND SUPPORT THE RESPONSE AND RECOVERY OF COMMUNITIES FROM NATURAL DISASTERS AND ECONOMIC

Operational Plan Activity

Emergency Management

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●			
OP Code	Action Name	Comments	Status
1.4.1	Support the activities of the Local Management Committee (LEMC) via the Local Emergency Management Officer (LEMO)	Ongoing executive assistance continues to be provided to the LEMC with additional meetings held and support when required.	●
1.4.2	Annual financial contribution to Rural Fire Service (RFS)	Annual funding of contribution continues to be provided by Council.	●
1.4.3	Provide facilities and office accommodation to enable the provision of fire control functions	The return to the Fire Control Centre has been undertaken after the repairs from the RHB flooding impacts.	●
1.4.4	Support suitable training facilities and storage and office accommodation for NSW State Emergency Service at Tumut, Tumbarumba and Khancoban	Facilities continue to be managed with requests for improvement assessed and maintenance undertaken where required.	●

Workplace Health and Safety

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
1.4.5	Convene the Emergency Planning Committee	Not due in first quarter. Meeting required once a year.	●
1.4.6	Facilitate and support the SVC Emergency Control Organisation	Plans are currently being written for all offices.	●



1.5: VALUE OUR HERITAGE AND PROMOTE CIVIC PRIDE

Operational Plan Activity

Community Development

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
1.5.1	Present the Council Australia Day event	Local award ceremonies and celebrations will be held on Wednesday 25th January 2022. The SVC ceremony at Tumut on 26th January will incorporate Citizenship Ceremony and re-announcement of SVC award winners, presented at evening before. Australia Day celebrations will be held across the region.	●

Growth and Development

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
1.5.3	Administer the Heritage Grants Program	Council received four Heritage Grants for 2022-23. Three applications were endorsed by Council their October Ordinary Meeting to the value of \$13,000.	●
1.5.4	Coordination of the heritage advisor service	The Heritage Advisor undertook visits to 10 properties to discuss various heritage issues. 8 Heritage reports for pre and current Development Applications was provided. The Heritage Advisor provided heritage advice to property owners.	●

Community's Vision

2. OUR ECONOMY

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

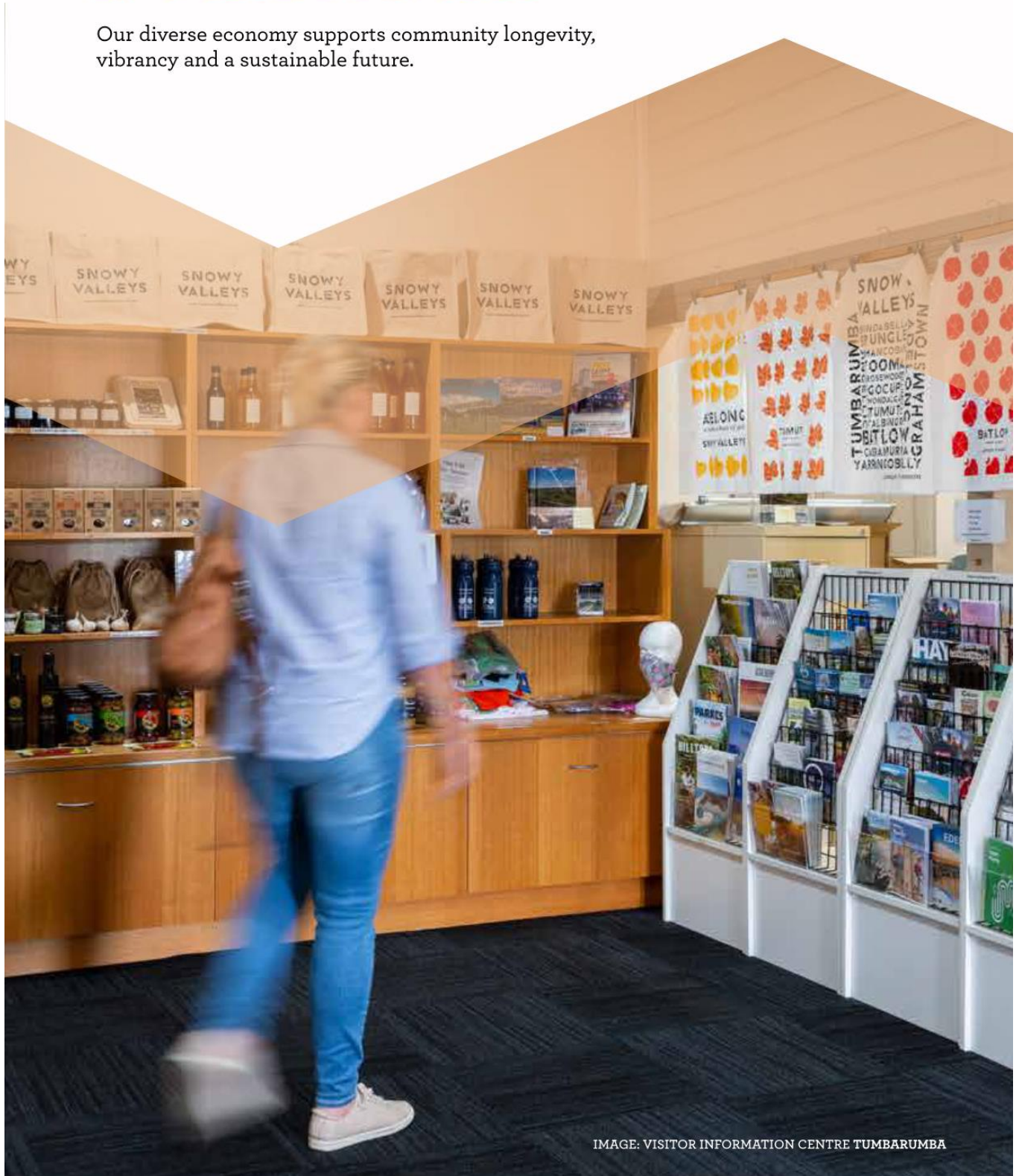


IMAGE: VISITOR INFORMATION CENTRE TUMBARUMBA

2. OUR ECONOMY

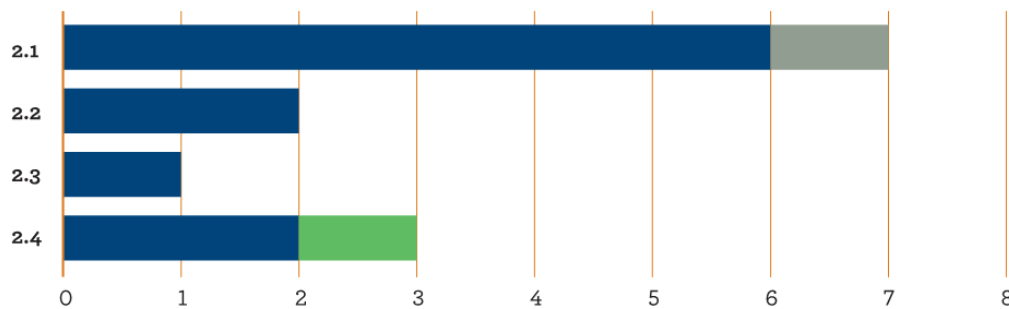
DELIVERY PROGRAM PRINCIPAL ACTIVITIES

2.1	Support the development of diverse local tourism offering and emerging markets
2.2	Promote our towns, villages and region
2.3	Provide and support a variety of events, festivals, and visitor activities
2.4	Attract and support local business and industry

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ACTIONS

Progress by Principal Activity

2. OUR ECONOMY



	2.1	2.2	2.3	2.4
	Support the development of diverse local tourism offering and emerging markets	Promote our towns, villages and region	Provide and support a variety of events, festivals, and visitor activities	Attract and support local business and industry
● On Track	6	2	1	2
● Off Track	0	0	0	0
● Delayed / Impacted	0	0	0	0
● Completed	0	0	0	1
● Not due to start	1	0	0	0

2.1: SUPPORT THE DEVELOPMENT OF DIVERSE LOCAL OFFERING AND EMERGING MARKETS

Operational Plan Activity

Economic Development

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
2.1.1	Partner with Destination NSW and Destination Southern NSW and Destination Riverina Murray to deliver capacity building programs to grow the tourism industry in our region	Three (3) Snowy Valleys businesses was accepted into Destination Riverina Murray's Destination Inspiration Mentoring Program to which Council subsidised the cost for these businesses to participate. Destination Riverina Murray Destination Inspiration Mentoring Program was launched, and event held at Courabyra Wines in September 2022.	●

Tourism and Visitor Services

Provide quality visitor experience through the operator of Visitor Information Centres and Caravans Parks.

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
2.1.2	Review MOU with National Parks for provision of Visitor Information Centres in our region	MOU will be reviewed in the second half of the year.	●
2.1.3	Review visitor Information Centre accreditation requirements	Requirements continue to be reviewed. Desktop review completed for Tumbarumba VIC.	●
2.1.4	Oversee the management and operation of Tumbarumba Caravan Park	Tumbarumba Caravan Park continues to be managed by contractors in line with the relevant standards. Long and short term utilisation continues to be managed to optimise the outcomes for the management of the facility and the utilisation of the Park.	●

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
2.1.5	Oversee the management and operation of Batlow Caravan Park	Batlow Caravan Park continues to be managed in accordance with relevant standards by Contractors engaged by Council.	●
2.1.6	Manage the lease of Adelong Caravan Park	The lease has been continued. The overall strategy for management of the caravan parks is still being addressed.	●
2.1.7	Manage the lease of Riverglade Caravan Park	The lease of the Riverglade Caravan Park continues with works undertaken as required.	●

2.2: PROMOTE OUR TOWNS, VILLAGES AND REGION

Operational Plan Activity

Economic Development

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●			
OP Code	Action Name	Comments	Status
2.2.1	Manage the Visit Snowy Valleys brand and social media channels	Facebook followers are up by 1.0% (13,327) and Instagram followers up by 1.0% (7,431). Council is seeing camping spots as well as hero attractions like paddy's River Falls and Yarrangobilly Caves create the most engagement, particularly when shared to Facebook Groups. Visit Snowy Valleys website is being monitored and updated. Planning is underway for a revamp/streamlining of the website and content.	●
2.2.2	Provide quality visitor facilities, services and products across Visitor Information Centres	Council's target for visitors to Visitor Information Centres is more than >20,000 per year. At the 6 monthly mark, Council has reached this target with over 24,801 visitors to Visitor Information Centres across Snowy Valleys.	●

2.3: PROVIDE AND SUPPORT S VARIETY OF EVENTS, FESTIVALS AND VISITOR ACTIVITIES

Operational Plan Activity

Economic Development

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
2.3.1	Provide support to community led event organisers by facilitating event application processing	<p>Some events that have been supported to date (but not limited to) were: Tumut Mental Health Day, Tumut Rotary Christmas Carols, Tumba Rotary Christmas Carnival, Tumba Rodeo, Tumut Cycle Classic, Khancoban SummerDAZE (new event), Off Grid Throwdown, Adelong Show, Tumba Show, Batlow Show, Snowy Valleys Cycle Challenge, Zone 20 Pony Club Camp, Tumbafest, Falling Leaf Festival, Tumberumba Campdraft, Cidefest, Tumut 9s football competition, Mosaic Multicultural Festival.</p> <p>To date Council has awarded \$30,973 of in kind support for events across the region.</p> <p>SVC supported an additional 11 events with forms and requests.</p>	●

2.4: ATTRACT AND SUPPORT LOCAL BUSINESS AND INDUSTRY

Operational Plan Activity

Community Development

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
2.4.1	Coordinate the annual NSW Rural Doctors Network (RDN) Bush Bursary program	Two students worked in the region and stayed from 5th December to 16th December 2022. The students worked at the following facilities: <ul style="list-style-type: none"> > Tumut District Hospital ED > Batlow Medical Practice > Tumut Family Medical Centre > Brungle Health Centre > Tumbarumba Multi-purpose Service > Mannus Correctional Centre Council has fulfilled its obligation with this project.	●

Economic Development

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
2.4.2	Facilitate and advocate for assistance and resources for local businesses	Council continues to communicate grant opportunities to local businesses. Staff had the pleasure to attend and present at a real estate forum facilitated and coordinated by Future Generation and Snowy Hydro in regard to the Snowy 2.0 project and subsequent housing matters. Worked with the Tumbarumba Chamber of Commerce on their NSW Small Business Month activities that involved numerous local businesses. Shared information about the Murray Riverina Local Jobs Program with local businesses and chambers of commerce.	●

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
2.4.3	Communicate grant opportunities and provide support for applications to the community and industry	Information communicated for Council's Local Sport Grant Program and the Innovate with nbn Grants Program. Continue to work with Montreal Community Theatre and support them as they applied for a Heritage NSW grant. This involved assistance with writing the grant and providing a letter of support. Assisted the Tumbarumba Chamber of Commerce with their NSW Small Business Month grant application. Met with the Tumut Art Society and discussed their previous grant applications and strategies for upcoming applications.	●



Community's Vision

3. OUR ENVIRONMENT

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



IMAGE: GREEN CAFFEEN

3. OUR ENVIRONMENT

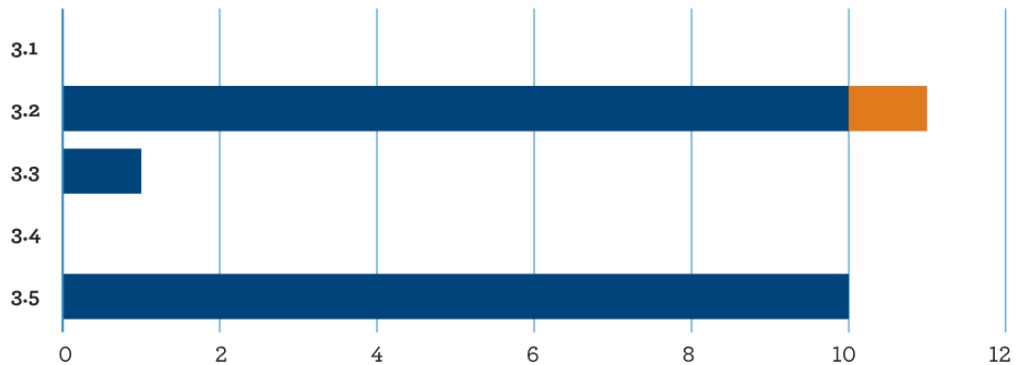
DELIVERY PROGRAM PRINCIPAL ACTIVITIES

3.1	Create climate resilience through our actions and advocacy
3.2	Deliver best practice water and wastewater services
3.3	Provide a planning and development framework that enhances local amenity through sustainable growth
3.4	Partner with other agencies to protect our natural spaces and environment
3.5	Deliver best practice waste management

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ACTIONS

Progress by Principal Activity

3. OUR ENVIRONMENT



	3.1	3.2	3.3	3.4	3.5
	Create climate resilience through our actions and advocacy	Deliver best practice water and wastewater services	Provide a planning and development framework that enhances local amenity through sustainable growth	Partner with other agencies to protect our natural spaces and environment	Deliver best practice waste management
● On Track	0	10	1	0	10
● Off Track	0	0	0	0	0
● Delayed / Impacted	0	1	0	0	0
● Completed	0	0	0	0	0
● Not due to start	0	0	0	0	0

3.2: DELIVER BEST PRACTICE WATER AND WASTEWATER SERVICES

Operational Plan Activity

Growth and Development

The provision of development control including town planning functions, building certification processes, environmental health and management, including food safety and on site sewage maintenance and heritage advisory and support services.

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
3.2.1	Onsite sewage management compliance	<p>A draft on site sewer management policy has been prepared which provides a governance framework for the inspection of onsite sewer management systems on a high, medium and low risk basis. This also provides guidance to Council on the timing and frequency of the programmed inspections by Council. This draft is scheduled to be considered by full Council for adoption and exhibition in February 2023.</p> <p>Council continues to maintain a register of septic systems throughout the Local Government Area and also inspections continue to be undertaken on high risk properties.</p>	●

Wastewater Operations

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
3.2.2	Deliver Council's wastewater collection system	<p>Delivery of the wastewater collection and treatment systems well managed through the first half of the year.</p> <p>Attendance of general maintenance activities have been performed well with good attendance of system faults and emergency response.</p> <p>The target for <30 overflows from Council's reticulation network is currently at 27, this is likely to exceed by the end of the financial year.</p>	●
3.2.3	Strive to reduce energy consumption from wastewater operations	<p>Continue to investigate and consider energy efficiency improvements and alternative energy generation options.</p> <p>Continue to install energy efficient pumps and control systems when replacements required.</p>	●

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
3.2.4	Manage and respond to system failure	Response to system faults is well managed and response is typically undertaken in less than 60 minutes.	●
3.2.5	Manage trade waste across the Local Government Area (LGA)	Staff changes and capacity constraints have limited trade waste activities. A new staff member been appointed and has undertaken training, processing applications and now progressing inspections.	●
3.2.6	Review fees annually in line with Sustainability objectives	Review of Fees and Charges will be completed in January 2023.	●

Water Supply

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
3.2.7	Maintain Council Water supply system in accordance with industry standards and relevant environment legislation	Delivery of the Water Supply treatment and distribution systems continuing with no significant issues. No concerns with general maintenance activities and attendance of system faults.	●

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
3.2.8	Development of an Integrated Water Cycle Management (IWCM) Strategy	Aimed to be completed in 2023. Continuing discussions with government departments and progress development of the IWCM document.	●
3.2.9	Strive to reduce energy consumption from water and wastewater operations	Continue to investigate and consider energy efficiency improvements and alternative energy generation options. Continue to install energy efficient pumps and control systems when replacements required.	●
3.2.10	Monitor and manage algal blooms in Mannus Lake	Continuing to monitor Mannus Lake. Algae biovolumes have remained low through quarter 2 due to the continued rain events seen in the area. This may change through warmer months in summer. Monthly test results are uploaded on Council's website.	●
3.2.11	Manage and respond to system failures	Response to system faults is well managed and response is typically undertaken in less than 90 minutes.	●
3.2.12	Review water fees annually for cost failures	Review of Fees and Charges will be completed in January 2023.	●

3.3: PROVIDE A PLANNING AND DEVELOPMENT FRAMEWORK THAT ENHANCES LOCAL AMENITY THROUGH SUSTAINABLE GROWTH

Operational Plan Activity

Growth and Development

The provision of development control including town planning functions, building certification processes, environmental health and management, including food safety and on-site sewage maintenance and heritage advisory and support services.

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●			
OP Code	Action Name	Comments	Status
3.3.1	Assess and determine residential and commercial development applications, construction certificates, complying development applications, annual fire safety schedule and swimming pool compliance certificate	<p>Staff have assess and determine all applications as soon as possible within the limitations of staffing levels , the team is 90% towards upgrading the current process in Techone to make the process more streamline.</p> <p>To date (1 July to 31 December 2022) number of applications processed:</p> <ul style="list-style-type: none"> a) 10.7 Planning Certificates: 332 determined withing 28 days, 17 outstanding. b) Residential Development Applications: 55 determined within 40 calendar days, 27 not yet determined. c) Building Information Certificates: 10 determined, 2 received. d) Construction Certificates: 72 Determined, 18 not yet determined. e) Residential plumbing (Section 68): 23 received, 3 not yet determined. f) Drainage diagrams processed: 134 processed, 8 in progress. <p>Annual Fire Safety (Assessment of documentation) scheduled to be undertaken within the second half of 2022-23.</p>	●

3.5: DELIVER BEST PRACTICE WASTE MANAGEMENT

Operational Plan Activity

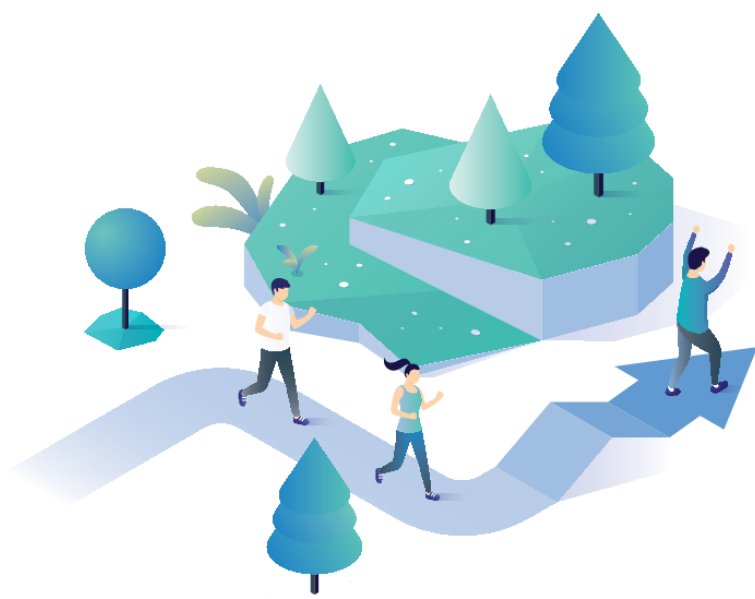
Waste Management

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●			
OP Code	Action Name	Comments	Status
3.5.1	Increase access to recycling opportunities	Continue to investigate new opportunities available from state government and regional working groups. Ensure recycling is available at events. 1150m ³ tonnes of recycling has been collected to date.	●
3.5.2	Provision of waste schemes and events	Continue to investigate opportunities to increase participation. 13% of Snowy Valley residence had redeemed their Waste voucher (2692). Vouchers now available for FOGO kitchen tidy liners.	●
3.5.3	Management and maintenance of the waste facilities monitoring and reporting on the environment licensing	Required reporting being undertaken for environmental licensing. Tonnage going to landfill has increased. Some of this increase is due to the increase in residential population with additional kerbside collection services.	●
3.5.4	Deliver a community waste education program	Continue to implement and promote waste education programmes such as FOGO Scrap Together, Garage Sale Trail and Enviromentors workshops. Scrap Together completed in November 2022.	●
3.5.5	Maintain active membership and participation in the Regional Waste Forum	Actively engaged with regional waste groups such as Canberra Region Joint Organisation (CRJO). Continued engagement and participation has seen the CRJO regional waste strategy completed by CRJO in quarter 2.	●
3.5.6	Implement prioritised actions of the Zero Waste Strategy	Actions of the Zero Waste Strategy are continuously monitored and implemented.	●

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
3.5.7	Commence rehabilitation of closed landfill sites via implementation of recommendations of risk assessments	Continue to implement recommendations of the risk assessment. The rehabilitation of closed landfills is to continue for 10 to 30 years.	●
3.5.8	Deliver kerbside waste and recycling service in accordance with the agree levels of service	Services continue to be delivered in accordance with the agreed service levels. Recent charge of kerbside collection drivers with driver training has resulted is a small increase of missed bins. Progressing the implementation of improved systems to support collection drivers. All verified missed bins collected asap following contact/report.	●
3.5.9	Review fees annually in line with sustainability objectives	Review of Fees and Charges will be completed in January 2023.	●



Community's Vision

4. OUR INFRASTRUCTURE

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



IMAGE: REEDY CREEK BRIDGE

4. OUR INFRASTRUCTURE

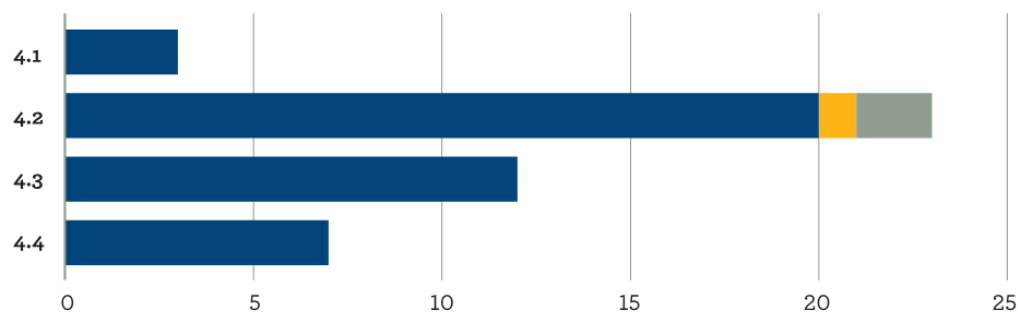
DELIVERY PROGRAM PRINCIPAL ACTIVITIES

4.1	Plan and provide sustainable transport infrastructure, including footpaths, walking tracks and cycleways
4.2	Manage and plan for affordable infrastructure to meet current and future community needs
4.3	Plan and provide a program to maintain the local road network
4.4	Plan and deliver a capital works program to responsibly manage and maintain community infrastructure

45
ACTIONS

Progress by Principal Activity

4. OUR INFRASTRUCTURE



	4.1	4.2	4.3	4.4
	Plan and provide sustainable transport infrastructure, including footpaths, walking tracks and cycleways	Manage and plan for affordable infrastructure to meet current and future community needs	Plan and provide a program to maintain the local road network	Plan and deliver a capital works program to responsibly manage and maintain community infrastructure
● On Track	3	20	12	7
● Off Track	0	1	0	0
● Delayed / Impacted	0	0	0	0
● Completed	0	0	0	0
● Not due to start	0	2	0	0

4.1: PLAN AND PROVIDE SUSTAINABLE TRANSPORT INFRASTRUCTURE, INCLUDING FOOTPATHS, WALKING TRACKS AND CYCLEWAYS

Operational Plan Activity

Footpath, Carparks and Kerb & Gutter

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
4.1.1	Maintain prioritised lists of footpaths and kerb and gutter projects	A maintained list of priority projects was reviewed regularly based on the feedback from users, inspections and information held within the asset register.	●
4.1.2	Complete annual condition assessments of footpaths and kerb and gutter	Regular inspections continue to be delivered on the networks. Works are prioritise based on factors including budget, risk, location, and usage.	●
4.1.3	Develop Active Transport Plan	The Road Safety Officer focused on the delivery of funded programs and will focus on the development of a draft Active Transport Plan in the next half of the year.	●

4.2: MANAGE AND PLAN FOR AFFORDABLE INFRASTRUCTURE

Operational Plan Activity

Aerodrome

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●			
OP Code	Action Name	Comments	Status
4.2.1	Complete compliance activities as per Civil Aviation Safety Authority (CASA) requirement	All relevant compliance actions and inspections have been undertaken in line with the CASA requirements for both the Tumbarumba and Tumut aerodromes.	●
4.2.2	Complete and submit State and Federal Grant Funding requests for approved projects	CASA approval has been received, with conditions, which are currently being reviewed with Stage 2. No additional applications have been submitted for the improvement of the Tumut aerodrome.	●
4.2.3	Develop Financial Strategy to capitalise on grant funded upgrades and improvements	Long term financial strategy is required to be reviewed. Finalisation of Master Plan will enable consideration of external funding opportunities for upgrades and improvements to the Aerodrome.	●
4.2.4	Undertake a review of asset standards, level of service and asset disposal options for Tumbarumba Airstrip in line with Sustainability objectives	Asset disposal options have not been reviewed for the Tumbarumba Airstrip. To be reviewed in the second half of the year.	●
4.2.5	Facilitate meetings of Aerodrome committee	Aerodrome Meetings continue to be held to discuss the operation of the Tumut Aerodrome and the development of the Masterplan and Stage 2 works.	●

Building Maintenance

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
4.2.6	Complete annual condition assessment of building and facilities	Condition assessments continue to be undertaken by staff of the damage and needs of these facilities.	●
4.2.7	Cleaning buildings as per agreed service level	Maintenance and cleaning of Council buildings and community facilities has been carried out in accordance with agreed service levels and schedules.	●
4.2.22	Complete and submit State and Federal Funding requests for approved projects	Pool upgrade works underway at Tumut, Khancoban and Batlow to improve the facilities. SCCF approvals received for the Tumbarumba Basketball Stadium and Riverglade Oval amenities upgrades.	●

Drainage and Stormwater Management

Maintenance of 52kms of urban stormwater drainage pipes and 3801 pip culverts in rural areas.

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
4.2.8	Maintain prioritised list of stormwater upgrades based on analysis of capacity in urban stormwater network	Ongoing analysis of failure points continues with the stormwater network. The renewal of the Kent Street stormwater line in Tumbarumba is being continued with the available capital funding to address failure of the asset to perform the required function. Review of the capacity of the network around Valley View Estate is ongoing.	●
4.2.9	Complete and submit State and Federal Grant Funding requests for approved projects	Funding opportunities continue to be sought for the funding of drainage and stormwater asset repairs and replacements. Relevant DRFA eligible works continue to be identified and submitted accordingly.	●
4.2.10	Complete Stormwater Management Plan	Development of a stormwater management plan has not been commenced. Current replacement programs are undertaken based on condition assessments and failures within the network.	●

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
4.2.11	Review Stormwater Levy Charge	Review of the stormwater levy has not commenced.	●
4.2.12	Undertake a review of asset standard in line with Sustainability objectives	Asset service levels continually reviewed in line with the approved budget and ability to meet the sustainability objectives.	●

Public Toilets

Maintenance and management of 26 Public Toilet facilities.

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
4.2.13	Monthly audits of selected areas on a rotational basis	Audits of public toilets undertaken in accordance with agreed service levels.	●
4.2.14	Cleaning public toilets as per agreed service levels and schedule	Maintenance and cleaning of public amenities has been carried out in accordance with agreed service levels and schedules. Regular and ongoing vandalism is resulting in additional resources required to achieve performance measures.	●

Technical Services

Provide strategic asset planning, engineering designed and project delivery.

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●			
OP Code	Action Name	Comments	Status
4.2.15	Undertake asset revaluations in accordance with Local Government requirements	Planning is underway for the revaluation of the Open Space and Facilities, and Plant and Fleet assets in line with LG requirements.	●
4.2.16	Maintain and provide updated data for Service (Asset) Management Plans across asset category	Service Management Plans have been updated with the on lining of new assets. This includes review and implementation of maintenance standards and the development of renewal plans based on the asset needs.	●
4.2.17	Management of projects in accordance with Council's Project Management Framework (PMF)	Council's PMF has been implemented for all relevant projects. Reporting happens monthly and updates provided through fortnightly meetings with the specific project governance teams.	●
4.2.18	Complete and submit State and Federal funding requests for approved projects	Acquittal of completed projects was undertaken in line with the funding deed requirements. Where needed extensions have been approved for various projects. Brungle Road Blackspot and Wee Jasper Road, Brungle Creek Bridge number 3 have been notified as being successful.	●
4.2.19	Administer natural disaster funding and project requirements	Works continue to be undertaken in line with the funding guidelines. Additional event was declared in early November 2022. Data validation continues to be undertaken and approved works delivered.	●
4.2.20	Engineering design projects completed within adopted / amended timeframes	The design timeframes for the works program were established and communicated as part of the IWD/Tech Services monthly planning meetings. These so far have been delivered ahead of the agreed timeframes. Additional works were included into the program where required with the acceptance of funding deeds.	●
4.2.21	Review operation and oversight of community-led maintenance on council assets	Community input and management of Council Assets continued through the relevant approved framework. The continued investment in community-led maintenance supports the service level of the asset provided for use.	●

4.3: PLAN AND PROVIDE A PROGRAM TO MAINTAIN THE LOCAL ROAD NETWORK

Operational Plan Activity

Footpaths, Carparks and Kerb & Gutter

Delivery of maintenance and renewal works across 73kms of footpath and cycleways and 144kms of kerb and guttering, and the provision and maintenance of sufficient, assessable carparking.

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
4.3.1	Respond to customer requests for service relating to roads	Responses continue to be provided to customers when recorded through ECM or CRM. These are actioned in accordance with Councils Complaint Management System and Policy.	●

Road and Bridges

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
4.3.2	Maintain prioritised list of road upgrade projects	Priority list of road upgrade projects completed.	●
4.3.3	Complete annual condition assessment of sealed roads, unsealed roads and bridges	Works progressing on schedule.	●
4.3.4	Management of TFNSW Regional Roads Block Grant for maintenance and capital works on regional roads	Projects have been issued to IWD to delivery.	●
4.3.5	Complete and submit State and Federal funding requests for approved projects	Four (4) projects applied for through external funding this quarter.	●

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
4.3.6	Management of TFNSW Regional Roads REPAIR Grant for renewal / upgrade	Projects have been issued to IWD to delivery.	●
4.3.7	Management of Federal Road to Recovery Grant	Projects have been issued to IWD to delivery.	●
4.3.8	Management of Federal Financial Assistance Grant roads component	Council is on track with the maintenance and repair of roads for this quarter.	●
4.3.9	Respond to customer requests for service relating to roads	A large volume of Requests have been received, with limited resources, IWD inspects and develops response timings, based on severity of identified defects.	●

Road Safety

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
4.3.10	Facilitate Traffic Committee Meetings	Local Traffic Committee meeting was held in August 2022. Meeting scheduled for November 2022 was delayed due to the recruitment of an RSO. The next meeting is currently being compiled.	●
4.3.11	Complete and submit State and Federal Grand Funding requests for approved projects	The onboarding of new Road Safety Officer was undertaken with identification of suitable funding opportunities to be undertaken.	●

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
4.3.12	Administration of road-related functions such as heavy vehicle access permits, approvals for works on roads (by parties other than Council) and road closures	National Heavy Vehicle Regulator (NHVR) applications and approvals continue to be reviewed and approved by the Road Safety Officer and Survey and Design team in a timely manner.	●



4.4: PLAN AND DELIVER A CAPITAL WORKS PROGRAM TO RESPONSIBLY MANAGE COMMUNITY INFRASTRUCTURE

Operational Plan Activity

Building Maintenance

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●			
OP Code	Action Name	Comments	Status
4.4.1	Maintenance of Council buildings and facilities, including the replacement of aged infrastructure	Maintenance and replacement of Council buildings and community facilities has been carried out in accordance with agreed service levels and available budgets.	●
4.4.2	Maintain prioritised list of building maintenance projects	Prioritised works on building maintenance projects continue to be undertake as per the asset register and needs of the network, within available budgets.	●

Drainage and Stormwater Management

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●			
OP Code	Action Name	Comments	Status
4.4.3	Rectification and renewal work on urban stormwater networks	Specific renewal of stormwater assets was undertaken when failure or capacity issues were identified. Renewal program being delivered with the Kent St stormwater project ongoing.	●
4.4.4	Rectification and renewal work on rural culverts	Rectification works continued to be undertaken when identified. Culvert renewals were undertaken on Yaven Creek Road as part of the reconstruction project.	●

Footpaths, Carparks and Kerb & Gutter

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●			
OP Code	Action Name	Comments	Status
4.4.5	Construction and maintenance of footpaths including the replacement of aged infrastructure	Footpath inspections were undertaken as per the schedule and remedial works actioned in a suitable timeframe. The renewal of assets is prioritised based on condition, risk, safety and usage.	●
4.4.6	Construction and maintenance of kerb and gutter including the replacement of aged infrastructure	Inspection of the kerb and gutter network was undertaken on a routine basis. Isolated repairs were undertaken in line with service level agreements. Rehabilitation of the Richmond St Kerb was prioritised for the 22-23 financial year and is due for delivery in May 2023.	●

Road and Bridges

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●			
OP Code	Action Name	Comments	Status
4.4.7	Construction and maintenance of SEALED roads, including the replacement of aged infrastructure	During the Winter months, works was impacted by wet weather. Works is progressing and on a tight timeline to completed within funding timeframes.	●
4.4.8	Construction and maintenance of UNSEALED roads, including the replacement of aged infrastructure	Fortnightly Programming Meetings with Project Management Team were conducted to ensure an integrated approach to resource management, to deliver works programs.	●

Community's Vision

5. OUR CIVIC LEADERSHIP

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



IMAGE: HUME AND HOVELL ADVOCACY

5. OUR CIVIC LEADERSHIP

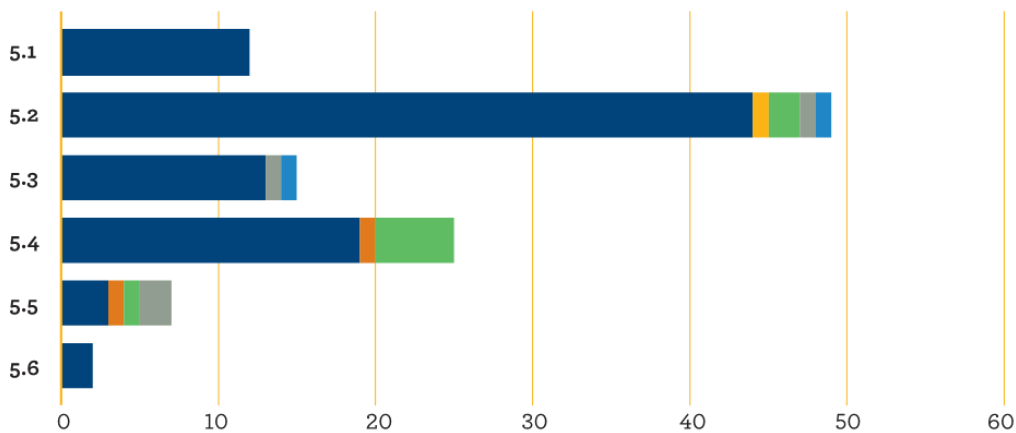
DELIVERY PROGRAM PRINCIPAL ACTIVITIES

5.1	Communicate with our community and provide opportunities for participation in decision making
5.2	Implement efficient and effective system and processes to drive organisational sustainable and support staff
5.3	Provide accessible and responsive customer service
5.4	Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
5.5	Provide effective short and long term financial management to deliver financial sustainability
5.6	Proactively support and advocate for the needs of the community to other levels of government and organisations

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ACTIONS

Progress by Principal Activity

5. OUR CIVIC LEADERSHIP



	5.1	5.2	5.3	5.4	5.5	5.6
	Communicate with our community and provide opportunities for participation in decision making	Implement efficient and effective system and processes to drive organisational sustainable and support staff	Provide accessible and responsive customer service	Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance	Provide effective short and long term financial management to deliver financial sustainability	Proactively support and advocate for the needs of the community to other levels of government and organisations
● On Track	12	44	13	19	3	2
● Off Track	0	1	0	0	0	0
● Delayed / Impacted	0	0	0	1	1	0
● Completed	0	2	0	5	1	0
● Not due to start	0	1	1	0	2	0
● Deferred / Rolled to 2023/24	0	1	1	0	0	0

5.1: COMMUNICATE WITH OUR COMMUNITY AND PROVIDE OPPORTUNITIES FOR PARTICIPATION IN DECISION MAKING

Operational Plan Activity

Community Development

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
5.1.1	Administer the council volunteer management framework	Thirteen new volunteers completed their induction in this quarter. Place Activation working with Governance to progress handover of this framework.	●

Communication, Engagement and Corporate Planning

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
5.1.2	Provide communication services and support including the production of media and project communication material	Communication services and support were provided including the distribution of 51 Media Releases covering a broad range of council business and decisions; responding to 47 media questions covering a broad range of topics; and the filming and sharing of Council Meeting wrap up videos featuring the Mayor & Dept Mayor. Promotional material, advertising and web content was developed in support of projects including the Draft Regional Tracks and Trails Masterplan public exhibition; Australia Day Award nominations; Council demerger discussions; pool upgrades, Khancoban Long Lunch, Tumut Traffic and Parking study, CRJO/ EPA Scrap Together Campaign, and the Council Newsletter.	●
5.1.3	Production of updates via Rate Notice Insert	Information included roads update, council meeting dates for 2023 and handy rates information	●

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
5.1.4	Deliver Community Newsletter via email, community noticeboards and designed community distribution points	The new fortnightly Community Newsletter was launched on 4 August 2022. Hard copies are provided to customer service desks, Libraries and Child Care facilities. The newsletter is distributed fortnightly on a Thursday and electronic copies are also available for download via the SVC website, where people can also subscribe to the email version. There are currently 578 people subscribed to the newsletter.	●
5.1.5	Develop and maintain Council Website	The SVC website is maintained and developed as required to ensure it reflects and supports the current business of Council. During Q2 major changes and updates were made to the Pay My Rates pages to incorporate the introduction of the online Rates and Water Request System (linked to Tech1), development of a dedicated Roads page including FAQs around Council's road management and development of a Trees management page incorporating the new online Trees Request System (linked to Tech 1). In Q2 there were 16,256 visits to the website -2,603 on Q1).	●
5.1.6	Administer Council's digital corporate performance and reporting system as module champion	The 2022-23 Quarter 1 Performance Report (July - October) was presented to the Executive Leadership Team on November 2022. The communication & Engagement staff is currently working in collaboration with the Manager Enterprise Systems on the implementation of migrating the Corporate Planning Module from Pulse to Tech1 which is on track to go live from July 2023.	●

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
5.1.7	Maintain and enhance online engagement opportunities	<p>Online engagement opportunities were maintained and enhanced where possible. There were 8 documents placed on public exhibition during Quarter 2: Draft payment of expenses and provision of facilities for mayor and councillors' policy, draft financial reserve Management policy 2022, draft investment policy 2022, draft borrowing policy 2022, draft snowy valleys library strategic plan 2022-2026, draft snowy valleys regional track and trails masterplan and proposed Tumbarumba preschool location at King Georges Park.</p> <p>There were 8 documents placed on public exhibition during Quarter 1: the Draft Reflect Reconciliation Action Plan, Draft Disability Inclusion Action Plan 2022-2026; Draft Charging Debt Recovery and Hardship Policies, Draft Development Control Plan 2019 and Draft Community Participation Plan.</p> <p>The draft snowy valleys regional track and trails masterplan was featured as a high impact project with community engagement and online survey. This project page received 237 total visits during November/December/January.</p> <p>Project pages were reviewed on a monthly basis and updated as new information became available. Updates were made to project Pages including: Tumut Evac/Multipurpose Centre, Batlow Itinerant Worker Accommodation; Goldfields Park Upgrades, Pioneer Park Upgrades, Tumut Aerodrome and Khancoban, Batlow and Tumut Pool Upgrades.</p>	●
5.1.8	Administer and coordinate all Council's social media accounts	<p>Posts recording the most engaged in Quarter2 were Pools project updates and learn to swim program, roads maintenance update, Goldfields Park upgrades and a wrap of the Khancoban Long Lunch event. The monthly Mayor/Deputy Mayor council meeting summary videos on Facebook and YouTube garnered over 1,200 views in total over Q2.</p> <p>Most engaged for Quarter 1 were Wastewater Smoke Testing Notice, Road updates/closures due to heavy rain and congratulation to CSU scholarship awardees. Other highlights from included over 1,000 views of the Mayor/Deputy Mayor council meeting summary videos on YouTube; and a paid program of posts in support of the EPA's Scrap Together Campaign.</p>	●
5.1.10	Support projects managers to prepare engagement plans for high impact/ complex projects	<p>Attended regular Project Meetings held under the Programs framework providing communications advice and engagement plans as required. Projects include Goldfields Park Upgrades, Pioneer Park Upgrades, Tumut Evac/Multipurpose Centre and Batlow Caravan Park Worker Accommodation.</p>	●

Leadership

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

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

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●			
OP Code	Action Name	Comments	Status
5.1.11	Deliver Council meetings that facilitate community access and engagement	Council meetings were held from July to December 2022 per Council meeting Calendar. All meetings were live streamed except for July Ordinary meeting to which a technical issue negated the live-streaming and audio recording. Council meeting can be found on the Snowy Valleys webpage and YouTube Channel.	●
5.1.12	Initiate and participate in Councillor Community Engagement	Large number of engagements were undertaken including, though not limited to: Community committee meetings, Business Chamber of Commerce meetings, Snowy Valleys Sculpture Trail, Landcare Groups, Art Galleries, Rotary, Reedy Creek Rehabilitation meetings and sporting groups.	●
5.1.13	Demonstrate leadership through participation in Council committee	Councillors and General Manager participated in meetings such as Local Traffic Committee, Aboriginal Liaison Committee, Disability Inclusion Access Reference Group and Tumut Aerodrome Committee. Where meetings are not attended, apologies were provided.	●

5.2: IMPLEMENT EFFICIENT AND EFFECTIVE SYSTEMS AND PROCESSES TO DRIVE ORGANISATIONAL SUSTAINABILITY AND SUPPORT STAFF

Operational Plan Activity

Finance

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
5.2.1	Management of Council's rates and revenue functions	Water accounts were issued in September 2022. Rate notices were sent to the 'mailhouse' for issue on 19 July 2022 and quarter one Water Usage Notices were sent for issue on 17 August 2022.	●
5.2.2	Accurate processing of timesheets and calculation payroll	Processing of timesheets and calculation of payroll was on track and completed on time.	●
5.2.3	Accurate processing and payment of accounts payable	Processing and payments of accounts payable was on track and completed.	●
5.2.4	Accurate processing of accounts receivables	Processing of accounts receivable was completed and on track.	●

Fleet, Depot and Workshops

Oversee the purchase, utilization, maintenance, repair and disposal of Council fleet and plant equipment. Ensure efficient use of space and resources through management of Council depots and workshop.

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
5.2.5	Monitor heavy fleet utilisation	On track. Nonperforming plant monitored and recommended for disposal at annual review. Reports to Executive, Managers and team leadership were 100% complete.	●
5.2.6	Monitor light fleet utilisation	3 monthly audits completed.	●

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
5.2.7	Monitor small fleet utilization	6 monthly audits completed.	●
5.2.8	Annual Report review report	On target for completion in June 2023.	●
5.2.9	Manage Plant replacement program to facilitate the replacement of Heavy, Light & Small plant including purchase of new items and disposal of items being replaced	On track to date. Delays in delivery of plant may impact in replacement for 2022/2023 which will see carry over of budget to subsequent financial year.	●
5.2.10	Ensure Council's fleet is maintained in a timely & cost-efficient manner	On track to date. Loss of staff and difficulty in recruitment may necessitate change in direction for Tumut workshop.	●
5.2.11	Monitor depots to ensure efficient use of space and resources	Quarterly inspections completed. No issues reported.	●
5.2.12	Manage external commercial works through workshop	On track to date. Loss of staff and difficulty in recruitment may necessitate a reduction in commercial works. Loss of staff is a direct result of wages offered by local government and a strong demand for mechanics in the private sector.	●

Governance and Risk

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
5.2.13	Deliver governance and risk training programs to the workforce	Induction Governance training offered to new staff in December 2022. This included the participation of two new Greater Leadership Team members.	●

Leadership

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

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

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
5.2.27	Coordinate mayoral and Councillor attendance at events	Councillors attended over 50 events in the first half of the year. Some of the events included: 2022 NAIDOC week, 50th Celebration & Community Open Day Snowy T3 Power Station; Rotary changeover dinners (Tumut & Tumbarumba), Remembrance Day Services; Official Welcome Arden School Country Program - Paddys River Falls; Grand Opening PCYC Wagga Wagga; Launch of Big Brother, Big Sister Program, Book Launch "Undefendable" Batlow Literary Institute, Ournie Hall Official Opening; Annual School Awards Presentations at Rosewood Public, Khancoban Public, Snowy Valleys, Tumbarumba High, St. Joseph's, Talbingo, Adelong Public, McAuley Catholic & Tumut High.	●

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
5.2.28	Councillor Professional Development Program	Councillor professional development was impacted by commitment requirements from councillors towards the IP&R process during their first six months of tenure. Further impacted by the loss of the Executive Chief of Staff. Cr Chaffey, Cr Thomson, Cr Armour, Cr Hayes, Cr Hughes and Cr Livermore attended Understanding Finances for Councillors training with LGNSW in December 2022.	●

People and Culture

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
5.2.29	Onboarding process	It is aimed to develop a new onboarding program in early 2023 with the new Executive team and implement before 30 June 2023.	●
5.2.30	Exit and Termination Processes	Voluntary exit interviews were offered and completed.	●
5.2.31	Provide skill and professional development opportunities for staff across the organisation	Current training plan was implemented. Work on the new training plan is planned to commence in March 2023.	●
5.2.32	Provided local apprenticeship, traineeship, cadetship and work experience opportunities at Council	Council currently has 6 Trainees and 2 apprentices employed. We are continuing to implement the entry level program. A new program will be developed in line with the new budget.	●
5.2.33	Development and maintenance of Performance Planning and Management framework	Completion of work plans for all staff is off track. At this point in the year the work plans should have been developed and the first/ mid-year appraisal completed by supervisors with their staff. The people and culture team are working to encourage and support supervisors to complete these processes and reporting on progress to Executive Leadership Team.	●

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
5.2.34	Employee Engagement Survey conducted annually	To be conducted every 18mths to 2 years. The next Employee Engagement Survey is not due until September 2023.	●
5.2.35	Quality and timely recruitment processes are undertaken	Our recruitment processes continue to be delivered within policy, the Act and target timeframes despite the high level of recruitment activity being undertaken. Additionally, our processes were reviewed in 2021 through internal audit and we will be initiating continuous improvement suggestions as well as reviewing our resources and recruitment presence.	●
5.2.36	Provision of Employee Assistance Program (EAP)	Council continues to provide a 24/7 accessible EAP service to our employees as well as critical incident support.	●
5.2.37	Manager the consultation Committee membership and training process	Terms of reference were reviewed and plans to be adopted by the Committee at their first meeting of 2023.	●
5.2.38	Implement Council's Work	Work continues on actions from the Workforce Management Strategy (Year 1). Some actions have been delayed due to other inter-dependent plans being delayed. We expect to be able to get actions back on track within timeframes.	●

Program and Grants Management

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
5.2.39	Provide oversight of Councils portfolio of projects to ensure the effective and efficient development and delivery of projects across the organisation	Monthly reporting provided to the Executive Leadership Team. Monthly reporting on red and amber projects was provided to Council. Quarterly reporting provided to Council on full project portfolio. Quarterly reporting provided to ARIC on high-risk projects.	●

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
5.2.40	Undertake annual review of Project Management Framework and updated as required	Completed. New framework and reporting tool now being utilised.	●
5.2.41	Provide oversight of SVC grants Framework for managing external grants to ensure that applications are strategically aligned and are part of the Project Management Framework gated process	Seven projects have been acquitted this quarter. Two projects have been completed and are ready for acquittal.	●
5.2.42	Facilitate and deliver ongoing Project Management Framework training and provision of support to Project Managers and staff	Staff one on one training provided as necessary. Training for new PPM tool commenced September 2022 with some projects now being undertaken as pilot programs in the PPM system. Additional training will be undertaken in 2023.	●
5.2.43	Administer the digital project management tools as module champion in alignment with the SVC ERP	All externally funded projects are managed through SharePoint. The PPM tool through TechOne is currently being developed with some pilot projects being moved into the system for testing.	●
5.2.44	Provision of GIS Services to internal stakeholders	GIS services continue to be provided and enhanced for internal stakeholders. This includes through the provision of timely mapping services and the development of position specific data.	●

Technical Services

Provide strategic asset planning, engineering design and project delivery.

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
5.2.44	Provision of GIS Services to internal stakeholders	GIS services continue to be provided and enhanced for internal stakeholders. This includes through the provision of timely mapping services and the development of position specific data.	●

Workplace Health and Safety

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
5.2.45	Management of Electronic Safety Systems for Incident notification, Contractor management, Substance registers and safety Audits	Reporting mechanisms were promoted through supervisors and teams. Vault access is supported by hard copy records, though this will affect logging timeframes reported from Vault due to delay between notification and data entry into system. Not all are being lodged due to inequitable access to reporting system. Incident reporting is being encouraged. Decrease in incidents resulting in harm or regulatory response are being monitored to report on trends over year-on-year basis.	●
5.2.46	Maintain a safe and healthy workplace and promote a strong safety culture	Promoted as per IMS - Integrated Management System requirements.	●
5.2.47	Input into infrastructure Works Integrated Manage System (IMS) to ensure Transport for NSW prequalification and ISO accreditation for Safety, Quality and Environment is maintained	Audit for Certification of Certificate ISO 45001,9001 and 14001 has been completed. Second audit is scheduled be undertaken in March 2023.	●

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
5.2.48	Participate in Safety, Risk and Quality Committee	Safety, Risk and Quality (SRQ) Actions are tracked quarterly and are on track to date. Safety reports are included as standing item on SRQ Committee and ARIC agenda (forms part of Safety, Risk and Insurance Update).	●
5.2.49	Management of Workers Compensation claims including claims management, positive return to work outcomes and interaction with SVC insurer StateCover	Snowy Valleys Council (SVC) performed well compared to than other similar Councils. SVC scored above the StateCover average for all members of local Councils.	●
5.2.50	Provide injury management services	There has been 2 'lost time' injuries and 7 'serious' injuries recorded. All injured workers have returned to work on suitable or full duties.	●



5.3: PROVIDE ACCESSIBLE AND RESPONSIVE CUSTOMER SERVICE

Operational Plan Activity

Cemetery Management

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
5.3.1	Administer burial plot preservation	Review of current forms and policy currently being undertaken.	●

Customer Service

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
5.3.2	Management and administrative of call centre service	Peak time for call centre is 10am to 12 noon. Average call duration 5.39 minutes with maximum call duration of 27.34 minutes. Average calls per month = 1,204. Average wait time 0.33 (minutes). Maximum wait time 11 (minutes).	●
5.3.3	Provide front-line customer service support through customer service counters	In 6 months, 4,530 payment receipts were issued through the front counters at Tumut and Tumbarumba. 931 Customer Requests were entered into Council's Customer Request Management system. 17,537 Records registered into Council's Record Management System (ECM). 4296 registered by Information Management Officer - BAU). 757 registered by Customer Service Team as part of the ongoing digitalisation of Council's records projects across all areas of Council).	●

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
5.3.4	Administer the funded delivery of ServiceNSW service	Services available through the Agency has increased the services available in includes > RSA/RSG competency cards > Photo cards > Conditional registrations Average of 617 transactions are completed through the Agency per month.	●
5.3.5	Administer facilities bookings	Facility booking acknowledged within 2 working days. Review of online system currently being undertaken.	●
5.3.6	Review opportunities for co-location of customer service facilities to achieve service efficiencies	Due to Council having an interim Executive Team in the first 6 month of reporting, there has been no progress. This will be reviewed with new Executive Team in the new year.	●
5.3.7	Conduct service review of provision of ServiceNSW function	Current Service NSW contracted expired 30 June 2022. Council awaiting new contract from State Government department.	●

Drainage and Stormwater Management

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
5.3.8	Responding to customer requests for management and maintenance of urban and rural culvert	Customer requests continue to be assessed and responded to in a timely manner when received.	●

Footpaths, Carparks and Kerb & Gutter

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
5.3.9	Responding to customer request for management and maintenance of footpaths and kerb and gutter	Customer requests related to footpaths and kerb and gutter continue to be addressed in line with Councils Complaint Management System and Policy.	●

Growth and Development

The provision of Development Control including town planning functions, building certification processes, environmental health and management, including food safety and on site sewage maintenance and heritage advisory and support service.

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
5.3.10	Review delivery of pre-lodgement advice services	Council is advanced in the review of its delivery of pre-lodgement advice services following a detailed review of its current service provisions, the development of a new and revised workflow process and development of templates to support the new workflow. The review of the governance framework has ensured that Council provides a consistent, predictable, and best practice pre-lodgement advice services to both industry and the community. Council. The pre-lodgement workflow processes are currently being configured in Council's operating system and will be interfaced with the New South Wales Planning Portal.	●

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Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
5.3.11	Management of Mayoral Correspondence	Correspondence to the Mayor and/or councillors is appropriately actioned. Correspondence is acknowledged and tasked to the appropriate Council officers where necessary. Requests from residents are actioned and followed up, and councillors are advised of outcomes. Invitations to civic events are acknowledged, and councillor participation is arranged. The councillors' calendars are updated as required. Ministerial correspondence register maintained.	●
5.3.12	Councillor request Management	There has been a total of 3 requests lodged through the Councillor's portal between 1 November and 19 December 2022. (Acknowledged on 16 Nov). As per service level request are required to be actioned within 5 business days (for simple requests) and 15 business days (for complex requests), All requests are still active.	●

Parks and Open Spaces

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
5.3.13	Administer Park and Open Space Bookings	Bookings received and acknowledged in accordance with timeframes set. Online booking system currently being investigated.	●

5.4: MAINTAIN AND DELIVER A GOVERNANCE FRAMEWORK THAT GUIDES GOOD DECISION MAKING, ACCOUNTABILITY AND LEGISLATIVE COMPLIANCE

Operational Plan Activity

Children Services

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●			
OP Code	Action Name	Comments	Status
5.4.1	Administer service funding reporting and acquittal requirements	Reporting requirements for half yearly were carried out and are up to date with the exception of Strong Start Long Day Care (SSLDC) funding which The Department of Education has granted extension to all providers due to a technical reporting error issue. SSLDC report is due by 28 February 2023.	●
5.4.2	Policies, procedures, forms and templates are reviewed and updated as per monthly program	Development of policies for children's services that meets both Council requirements, national law and regulations for children's services were timely processed. A vacant position exists for a staff member to assist with the development and review of Policies and will be advertised in early 2023 and hopefully filled to assist in a timelier review and update processes. Children's Services have monthly meetings for development, review and updating of policies and procedures. On average three policies and/or procedures are reviewed each month. A day is held at the end of the year for reviewing and updating, which sees the progression of bulk policies and / or procedures reviewed.	●

Community Transport

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
5.4.3	Administer service funding reporting and acquittal requirements	Community transport funding is up to date and reporting for this quarter has been timely and within funding guidelines. A schedule is being developed by Coordinator Community Services for visible tracking of reporting and who to. Financials for 2021 - 2022 have returned by the auditor and reports submitted.	●
5.4.4	Advocate and apply for funding to sustain services	Annual funding for Community Transport is recurrent funding and secured until June 2024 when Support at Home funding commences. Work still continues with securing a consultant to identify unit costs to be able to more appropriately develop budgets, set user fees and advocate for more funding if needed.	●

Governance and Risk

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
5.4.5	Convene the Safety Risk and Quality Committee	Two (2) safety risk and quality committee meetings were held in the first half of the year.	●
5.4.6	Support and facilitate the Audit Risk and Improvement Committee (ARIC)	Quarter 2 Audit Risk and Improvement Committee meeting held 23 November 2022. Two ARIC meetings have been held to date and on track to have held four meetings by the end of the financial year.	●
5.4.7	Coordinate an internal audit in line with the internal audit strategic plan	Engagement letters have been signed and the two internal audits have been initiated with responsible officers. Two internal audits planned are Asset Management and Management Accounting/ Financial Reporting Controls.	●

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
5.4.8	Facilitate reporting of progress of audit recommendations and tasks	Reporting of progress of the Audit Matrix (audit recommendations) was presented to the November Audit, Risk and Improvement Committee as well as the December meeting of the Safety, Risk and Quality Committee.	●
5.4.9	Enterprise risk registers reviewed annually and are current	Completed on 30 September 2022.	●
5.4.10	Coordinate complaints management and resolution framework	Complaints being processed in alignment with the Complaints Management Policy and Procedure.	●
5.4.11	Coordinate responses to requests for information under the Government Information (Public Access) Act (GIPA)	GIPA applications are being processed in alignment with the Access to Information Policy and the GIPA Procedures.	●
5.4.12	Manage Council's Insurance policies including policy maintenance notifications and reviews	Completed.	●
5.4.13	Manage Council's insurance claims including receipt, assessment determination and coordinator of reporting	Ongoing action. Quarter One 2022-2023: 1. Percentage of incident by type progressing to claim: 62.5% 2. Percentage success rate of claims: 87.5% 3. Average Claim Cost - \$2009 Council aims to have each action decreased in Quarter 3 & 4 reporting.	●
5.4.14	Undertake review and testing of the Business Continuity Plan	On track to meet requirements. Project funded to review BCP and complete a Business Impact Analysis in FY22/23.	●

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
5.4.16	Coordinate the citizenship ceremonies	Citizenship ceremony is planned for Australia Day. Citizenship numbers have increased significantly compared to previous years with 35 new citizens planned for Australia Day. Australia Day event and awards are delivered by the Place Activation Team.	●

Growth and Development

The provision of Development Control including town planning functions, building certification processes, environmental health and management, including food safety and on-site sewage maintenance and heritage advisory and support services.

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
5.4.17	Review Planning charges for transition to cost recovery	Council has undertaken a comprehensive review of its fees and charges to reflect actual cost of providing the service in the case of non statutory fees and in the case of statutory fees, the maximum fee under the relevant legislation. Changes have been made to the revenue policy to ensure that items reflect legislation and references to legislation sections and clauses have now been included.	●

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Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
5.4.18	Implement Integrated Planning & Reporting Framework	Council's 2021-2022 Annual Report was endorsed at its November Ordinary Council meeting. Communication & Engagement staff have met with Council's Greater Leadership Group to comment the compilation of the 2023/2024 Operational Plan / Budget.	●

Multi Service Outlet

Operations of Tumbarumba Retirement Village and delivery of services (meals on wheels, home modifications and maintenance, domestic assistance, respite and social support) to aged and disabled members of the community.

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●			
OP Code	Action Name	Comments	Status
5.4.19	Administer service funding reporting and acquittal requirements	Home Care Package reporting is the only funding not acquitted timely and as per funding requirements. This is due to glitch in the portal that has not been rectified by the funding body which puts the funding in arrears with approximately \$50,000 for 2021-2022 financial year still to be received.	●

Regulatory Services

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●			
OP Code	Action Name	Comments	Status
5.4.20	Management of companion animals' compliance	Council Rangers saw an increase in Roaming Dogs in the first half of the year. Rangers are quick to respond and return dogs back to owner. There has been in decrease in barking dog complaints.	●
5.4.21	Operation of Council's pound facilities in manner that meets animal welfare standards	Six (6) dogs were rehomed by Temora Animal Rescue. Eight (8) dogs were returned to owner. Five (5) cats were rehomed or returned to owner. Unfortunately, from July to October 2022, six (6) dogs were euthanised due to Animal Sanctuary/rehoming centers being at full capacity or not passing a vet check. Both pounds (Tumbarumba & Tumut) operating as a 'Holding' facilities is working well.	●

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
5.4.22	Preform compliance and regulatory public health inspections, investigations and assessments to ensure public health and safety compliance with NSW Food Regulations partnership and relevant legislative requirements	Council has completed all food premises inspections under the New South Wales Food Authority Partnership Program for Tumut and Tumbarumba within the reporting period. Council will continue to inspect food premises in residual areas of the Local Government Area.	●
5.4.23	Review management of on and off-street parking	Council undertook programmed and reactive enforcement parking campaigns in both Tumut and Tumbarumba central business districts in relation to timed parking to increase parking turnover and also accessible parking to ensure disability parking availability. Council engaged Stantec to prepare a Tumut Traffic Study as an outcome of the Local Strategic Planning Statements which identified that the community is supportive of increased parking campaigns within the central business districts to further increase parking availability and associated compliance. All complaints regarding parking were actioned within 24 hours within the reporting period.	●
5.4.24	Management of environmental compliance including administration of environmental customer requests, undertaking of inspections and investigations and the enforcement of legislation	Council has recently responded to a number of environmental complaints regarding land clearing and is currently working with NSW State Government Agencies to remedy the breaches in legislation. Council is working with the landowners in to resolve the matter and if compliance cannot be achieved Council may pursue actions in the Land and Environment Court to achieve compliance.	●

Governance and Risk

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
5.4.25	Maintain quality, accessibility and timely publishing of Council's meeting business paper and minutes	October, November, and December 2022 Business Papers were published to the website at least five business days before the meeting date. Minutes are required to be finalised and published within three working days of meeting. Target was only achieved once this quarter. The minutes were published to the websites following the meeting as follows: October - 3 business days November - 10 business days December - 4 business days	●
5.4.26	Administer and maintain the digital risk, delegation, disclosure, and policy register	The digital registers for risk management, delegations, policy and disclosures are maintained as required. Many of Council policies are overdue for review.	●

Communication, Engagement and Corporate Planning

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
5.4.27	Council's Integrated Planning and Reporting documents comply with the Local Government Act 1993 and the Local Government (General) Regulation 2005	The 2021-22 Annual Report was endorsed at the November Ordinary Council Meeting. Snowy Valleys 2021-22 Annual Report was uploaded to Council's website and notification to the Minister of Local Government was sent as per legislative requirement. In December 2022, Communication & Engagement Staff met with senior staff to commence the compilation of the 2023-24 Operational Plan and to review Snowy Valleys current Delivery Program.	●

5.5: PROVIDE EFFECTIVE SHORT- AND LONG-TERM FINANCIAL MANAGEMENT TO DELIVER FINANCIAL SUSTAINABILITY

Operational Plan Activity

Finance

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●			
OP Code	Action Name	Comments	Status
5.5.1	Manage and report on Council's financial positions and performance	The council's financial statements for 2021-22 are audited. The annual report along with the audited statements are approved by the council and available for public viewing in accordance with office of Local Government and other legislative requirements. The finance team is working towards creating monthly reporting template and exploring the available options to work around financial system to produce monthly reports with accurate budget.	●
5.5.2	Deliver Quarterly budget review	Quarterly Review budget for September 2022 was presented and adopted at Council's November 2022 Ordinary Meeting.	●
5.5.3	Deliver Annual Operational Budget, Long Term Financial Plan	Preparation is underway, though not due for completion in June 2023.	●
5.5.4	Completion of Council's annual financial statement	November 2022 - 2021/22 Financial Statements are completed and were submitted by the due date. The 2022/23 - Not due until October 2023.	●

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Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
5.5.5	Manage implementation and maintain oversight of adopted organisation service reviews	Delayed by changes in Executive Team Leadership.	●
5.5.6	Manage organisation financial outcomes compared to industry benchmarks	Industry Benchmarks is an end of year measure and will be reported in Council's Annual Report (30 June 2023). Five out of six performance measures were met as of 30 June 2022. Operating performance ratio did not meet OLG benchmark.	●

Program and Grants Management

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

Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
5.5.7	Collate external grant funding opportunities from teams and assist in identifying and assessing suitable projects for application that are strategically aligned with SVC initiatives and are included in the Delivery Program	Grant funding opportunities provided to teams internally and submitted to ELT monthly. 4 projects applied for through external funding this quarter.	●

5.6: PROACTIVELY SUPPORT AND ADVOCATE FOR THE NEED OF THE COMMUNITY TO OTHER LEVELS OF GOVERNMENT AND ORGANISATIONS

Operational Plan Activity

Leadership

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Status Key: On Track ● Off Track ● Delayed / Impacted ● Not due to Start ● Completed ● Not Achieved ●

OP Code	Action Name	Comments	Status
5.6.1	Councillors undertake advocacy initiatives in accordance with the adopted priorities	<p>Motion submitted to 2022 LGNSW Annual Conference regarding compensation for landholders affected by Transgrid Humelink.</p> <p>Letter sent to NSW Premier advising roundtable talk with NSW Governor - matters of importance to SVC LGA; Letter to Auditor General re RFS assets; Meeting attended regarding communications for SVC proposed move into South East and Tablelands Regional Planning area; Met with Member for Albury regarding matters of local significance and met with Member for Wagga Wagga regarding matters of local significance.</p> <p>Application submitted for \$3M via Fixing Local Roads for Yaven Creek Road.</p> <p>Hume & Hovell contract achieved.</p> <p>State Road contract for Repair and Maintenance achieved.</p> <p>\$17.4M funding from Federal Member for Eden-Monaro for Brindabella Road.</p>	●
5.6.2	Participate actively on the Canberra Region Joint Organisation and support initiatives that deliver benefits to the local community	<p>SVC actively participates in Canberra Region Joint Organisation (CRJO) meetings.</p> <p>CRJO funded a School Waste Education Program and Enviromentor. CRJO collaborated with Green Caffein, which rolled out in Snowy Valleys cafes. Snowy Valleys being one of Green Caffein's most successful campaign to date.</p> <p>A Draft Resilience Blueprint was completed and is under review by the CRJO Board.</p>	●

OPERATIONAL BUDGET

SIX MONTHLY UPDATE

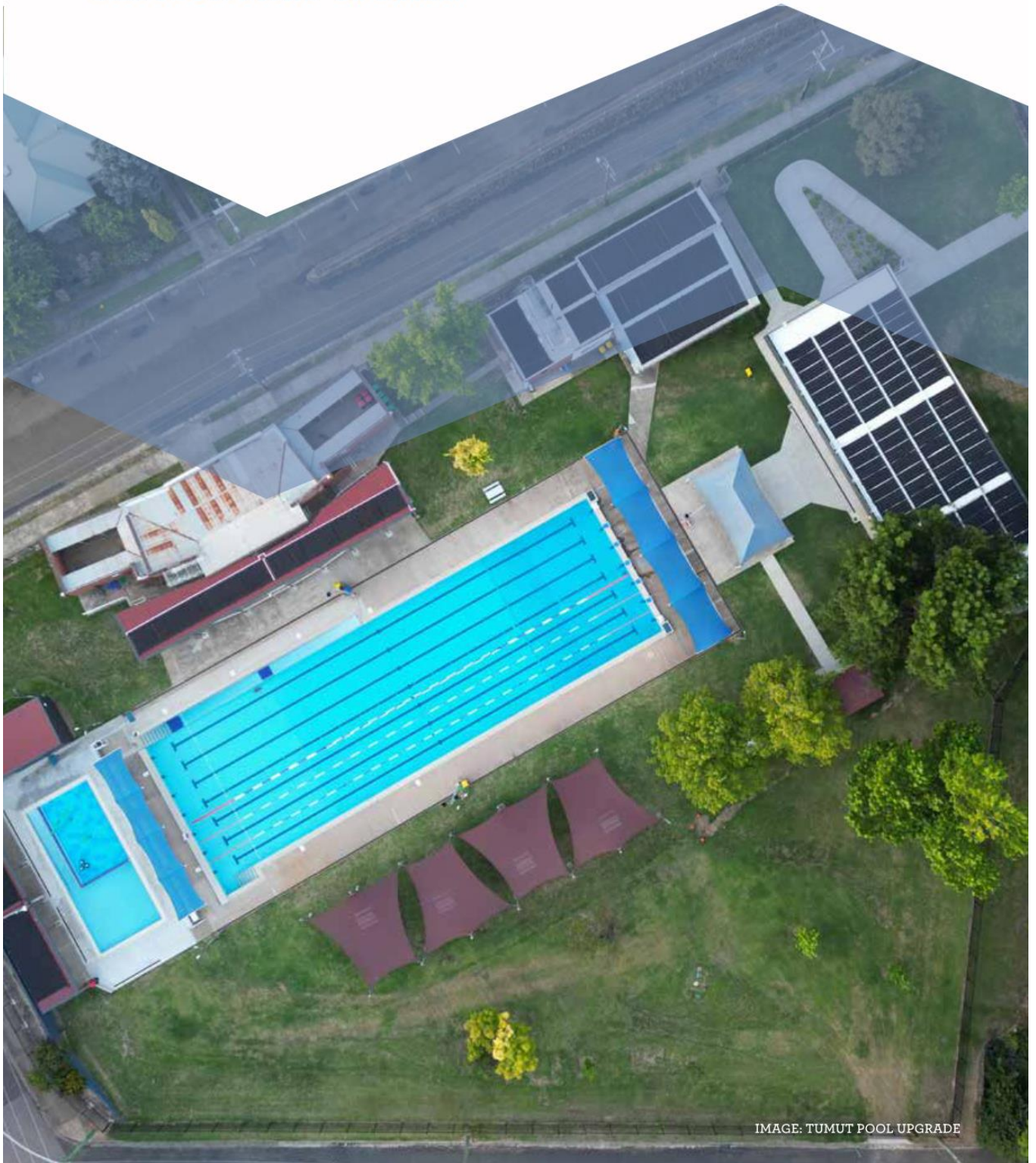


IMAGE: TUMUT POOL UPGRADE

OPERATIONAL BUDGET - SIX MONTHLY UPDATE

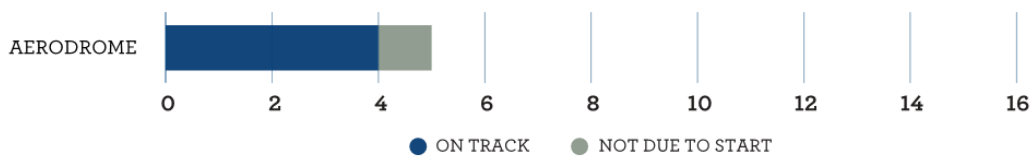
The Operational Plan has been designed to enable a better understanding of the costs of Council Services and how well Council delivers the projects and services it is responsible for. To do this the Operational Plan has been divided into Service Areas of Council.

Services, projects, and programs from each service area all directly align to objectives from the Delivery Program. Each Service Area has identified key outputs for the year, as well as the level of service to be delivered within allocated budget and people.

Aerodrome

Responsible Director Executive Director Infrastructure & Works
FTE to deliver Service Area 0.2

OPERATIONAL PLAN ACTIONS



2022 - 2023 BUDGET

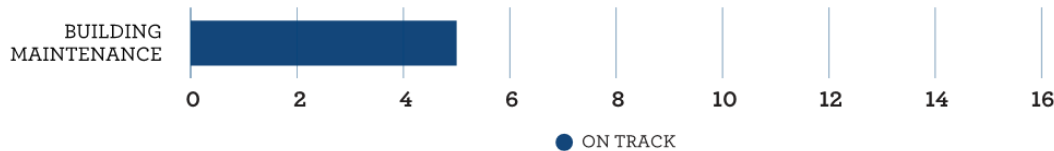
	Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of Service
Original	(\$18,000)	\$14,221	\$8,050	\$31,503	\$199,617	\$253,392	\$235,392
QBR 1 Adjusted Budget	(\$18,000)	\$14,221	\$8,050	\$31,503	\$199,617	\$253,392	\$235,392
QBR 2 Adjusted Budget	(\$18,000)	\$14,221	\$8,050	\$31,503	\$199,617	\$253,392	\$235,392
Half Yearly	(\$17,836)	\$7,099	\$5,265	\$18,657	\$109,696	\$140,71	\$122,881

Note(s): Income result reflects annual receipt of invoices.

Building Maintenance

Responsible Director Executive Director Infrastructure & Works
FTE to deliver Service Area 9.5

OPERATIONAL PLAN ACTIONS



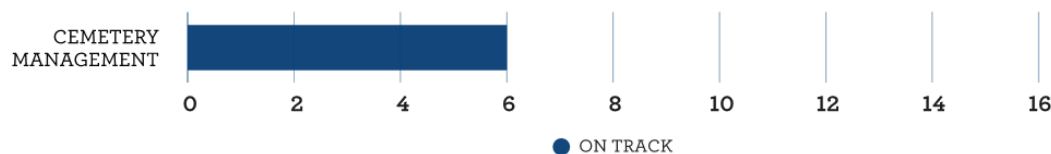
2022 - 2023 BUDGET

	Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of Service
Original	(\$429,994)	\$83,830	\$11,751	\$748,730	\$609,102	\$1,453,413	\$1,023,419
QBR 1 Adjusted Budget	(\$353,565)	\$81,103	\$11,101	\$725,952	\$593,065	\$1,411,211	\$1,057,656
QBR 2 Adjusted Budget	(\$353,565)	\$81,103	\$11,101	\$725,952	\$593,065	\$1,411,221	\$1,057,656
Half Yearly	(\$204,214)	\$22,124	\$2,739	\$407,403	\$319,231	\$751,496	\$547,282

Cemetery Management

Responsible Director Executive Director Infrastructure & Works
FTE to deliver Service Area 2.3

OPERATIONAL PLAN ACTIONS



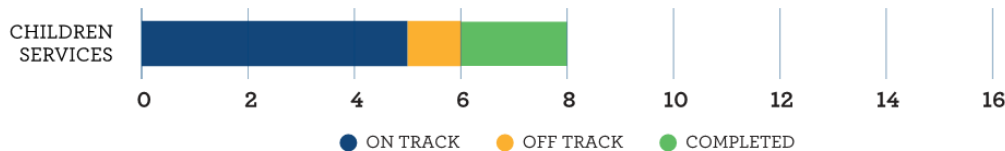
2022 - 2023 BUDGET

	Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of Service
Original	(\$249,200)	\$175,467	\$67,124	\$13,592	\$163,247	\$419,430	\$170,230
QBR 1 Adjusted Budget	(\$249,200)	\$175,466	\$67,124	\$13,592	\$163,247	\$419,430	\$170,230
QBR 2 Adjusted Budget	(\$249,200)	\$175,466	\$67,124	\$13,592	\$163,247	\$419,30	\$170,229
Half Yearly	(\$191,475)	\$53,482	\$33,698	\$7,842	\$122,338	\$217,361	\$25,886

Children's Services

Responsible Director Executive Director Community & Corporate
FTE to deliver Service Area 24.96

OPERATIONAL PLAN ACTIONS



2022 - 2023 BUDGET

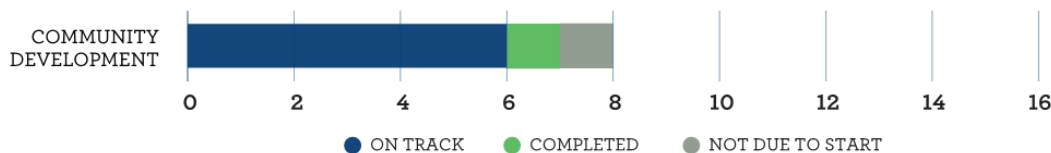
	Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of Service
Original	(\$2,792,933)	\$1,794,517	\$3,100	\$27,427	\$967,889	\$2,792,933	\$0
QBR 1 Adjusted Budget	(\$2,792,933)	\$1,776,189	\$3,100	\$27,427	\$983,889	\$2,790,605	(\$2,328)
QBR 2 Adjusted Budget	(\$2,792,933)	\$1,711,359	\$3,100	\$27,427	\$989,889	\$2,791,775	(\$1,158)
Half Yearly	(\$1,380,357)	\$711,005	\$1,291	\$16,585	\$497,907	\$1,226,788	(\$153,569)

Note(s): Employee costs reduced due to vacant positions during reporting period.

Community Development

Responsible Director Executive Director Community & Corporate
FTE to deliver Service Area 2

OPERATIONAL PLAN ACTIONS



2022 - 2023 BUDGET

	Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of Service
Original	(\$11,240)	\$161,210	\$95,900	\$12,580	\$467,722	\$737,412	\$726,172
QBR 1 Adjusted Budget	(\$37,340)	\$164,352	\$15,900	\$12,580	\$516,487	\$709,292	\$671,952
QBR 2 Adjusted Budget	(\$37,340)	\$137,893	\$15,900	\$12,580	\$516,487	\$682,860	\$645,520
Half Yearly	(\$22,073)	\$57,593	\$6,979	\$7,314	\$253,101	\$324,987	\$302,915

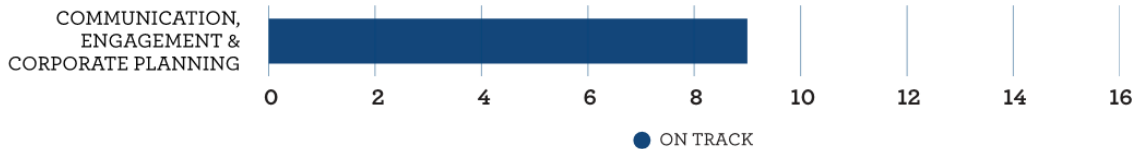
Note(s): Employee costs reduced due to vacant positions during reporting period. Income and expenditure adjusted to reflect receipt and acquittal of grant funding.

> Heritage Grant

Communication, Engagement and Corporate Planning

Responsible Director Executive Director Community & Corporate
FTE to deliver Service Area 4

OPERATIONAL PLAN ACTIONS



2022 - 2023 BUDGET

	Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of Service
Original	\$0	\$368,204	\$500	\$0	\$181,800	\$550,504	\$550,504
QBR 1 Adjusted Budget	(\$166,124)	\$368,203	\$500	\$0	\$347,924	\$716,627	\$550,503
QBR 2 Adjusted Budget	(\$201,274)	\$368,203	\$500	\$0	\$413,074	\$781,777	\$580,503
Half Yearly	(\$86,811)	\$134,399	\$2,088	\$0	\$199,274	\$335,762	\$248,951

Note(s): Income and expenditure adjusted to reflect receipt and acquittal of grant funding.

> Bushfire Recovery Activation and Regional Connectivity Grants

Community Transport

Responsible Director Executive Director Community & Corporate
FTE to deliver Service Area 2.34

OPERATIONAL PLAN ACTIONS



2022 - 2023 BUDGET

	Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of Service
Original	(\$497,419)	\$155,069	\$2,100	\$47,813	\$292,437	\$497,419	\$0
QBR 1 Adjusted Budget	(\$531,593)	\$155,068	\$2,100	\$47,813	\$292,437	\$497,417	(\$34,176)
QBR 2 Adjusted Budget	(\$531,593)	\$155,068	\$2,100	\$47,813	\$292,437	\$497,417	(\$34,176)
Half Yearly	(\$285,459)	\$89,420	\$43	\$17,575	\$139,275	\$246,313	(\$39,146)

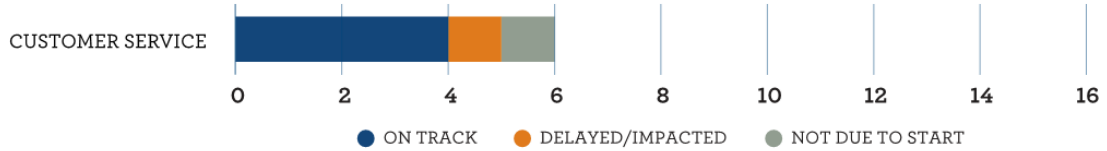
Note(s): Income and expenditure adjusted to reflect receipt and acquittal of grant funding.

> Home Care

Customer Service

Responsible Director Executive Director Community & Corporate
FTE to deliver Service Area 2.34

OPERATIONAL PLAN ACTIONS



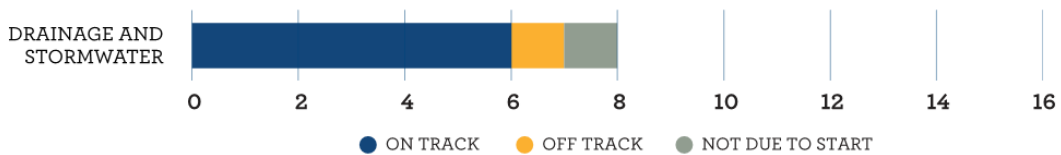
2022 - 2023 BUDGET

	Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of Service
Original	(\$83,000)	\$553,727	\$3,000	\$0	\$159,765	\$716,493	\$633,493
QBR 1 Adjusted Budget	(\$83,000)	\$521,039	\$3,000	\$0	\$159,765	\$683,804	\$600,804
QBR 2 Adjusted Budget	(\$83,000)	\$521,039	\$3,000	\$0	\$159,765	\$683,804	\$600,804
Half Yearly	(\$38,673)	\$257,928	\$1,514	\$0	\$102,418	\$361,860	\$323,187

Drainage and Stormwater Management

Responsible Director Executive Director Infrastructure & Works
FTE to deliver Service Area 3.4

OPERATIONAL PLAN ACTIONS



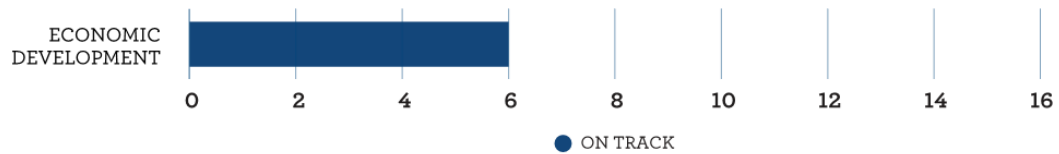
2022 - 2023 BUDGET

	Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of Service
Original	(\$32,932)	\$19,088	\$6,282	\$309,181	\$17,003	\$351,553	\$318,622
QBR 1 Adjusted Budget	(\$32,932)	\$19,088	\$6,282	\$309,181	\$17,003	\$351,553	\$318,621
QBR 2 Adjusted Budget	(\$32,932)	\$19,088	\$6,282	\$309,181	\$17,003	\$351,553	\$318,621
Half Yearly	(\$27,065)	\$7,414	\$2,447	\$250,705	\$27,499	\$288,065	\$261,000

Economic Development

Responsible Director Executive Director Community & Corporate
FTE to deliver Service Area 1

OPERATIONAL PLAN ACTIONS



2022 - 2023 BUDGET

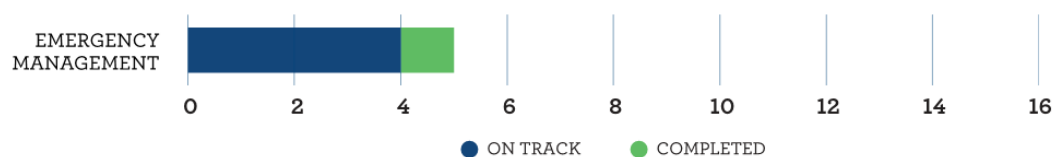
	Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of Service
Original	(\$330,000)	\$131,796	\$0	\$0	\$764,579	\$896,374	\$566,374
QBR 1 Adjusted Budget	(\$330,000)	\$111,796	\$0	\$0	\$784,579	\$896,275	\$566,375
QBR 2 Adjusted Budget	(\$330,000)	\$111,796	\$0	\$0	\$794,579	\$896,375	\$566,375
Half Yearly	(\$86)	\$21,116	\$0	\$0	\$20,079	\$41,195	\$41,109

Note(s): Employee costs and expenditure reduced due to vacant positions during reporting period.

Emergency Management

Responsible Director Executive Director Community & Corporate
FTE to deliver Service Area 1

OPERATIONAL PLAN ACTIONS



2022 - 2023 BUDGET

	Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of Service
Original	(\$525,000)	\$8,807	\$0	\$0	\$1,244,211	\$1,253,018	\$728,018
QBR 1 Adjusted Budget	(\$525,000)	\$8,807	\$0	\$26,313	\$1,312,984	\$1,347,984	\$822,984
QBR 2 Adjusted Budget	(\$1,984,614)	(8,806)	\$0	\$26,313	\$2,772,478	\$2,807,598	\$822,984
Half Yearly	(\$356,004)	\$954	\$112	\$15,267	\$438,782	\$455,114	\$99,111

Note(s): Income and expenditure adjusted to reflect receipt and acquittal of grant funding.

> Natural Disaster funding

Finance

Responsible Director Executive Director Community & Corporate
FTE to deliver Service Area 13

OPERATIONAL PLAN ACTIONS



2022 - 2023 BUDGET

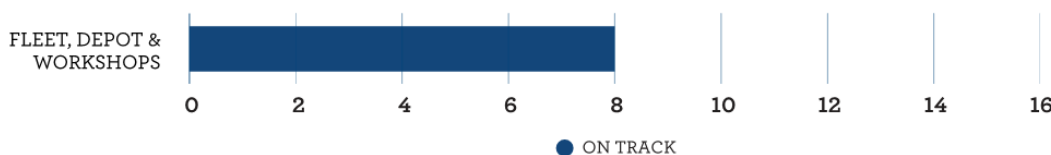
	Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of Service
Original	(\$46,718)	\$1,042,098	\$0	\$0	\$481,900	\$1,523,998	\$1,477,280
QBR 1 Adjusted Budget	(\$492,504)	\$1,011,887	\$0	\$0	\$565,228	\$1,577,115	\$1,084,611
QBR 2 Adjusted Budget	(\$712,504)	\$989,740	\$0	\$0	\$565,228	\$1,554,968	\$842,464
Half Yearly	(\$465,959)	\$725,125	\$978	\$0	\$206,680	\$932,783	\$466,824

Note(s): Employee costs reduced due to vacant positions during reporting period. Income change reflects increase in interest income.

Fleet, Depot and Workshops

Responsible Director Executive Director Infrastructure & Works
FTE to deliver Service Area 10.4

OPERATIONAL PLAN ACTIONS



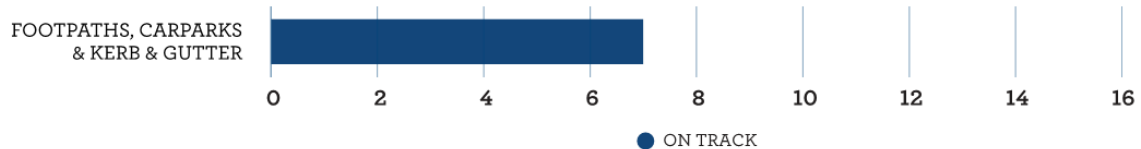
2022 - 2023 BUDGET

	Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of Service
Original	(\$116,100)	\$804,576	\$23,000	\$1,441,328	\$1,756,512	\$4,025,916	\$3,909,816
QBR 1 Adjusted Budget	(\$306,600)	\$797,817	\$23,500	\$1,441,328	\$2,441,512	\$4,704,156	\$4,397,556
QBR 2 Adjusted Budget	(\$306,600)	\$797,817	\$23,500	\$1,441,328	\$2,441,512	\$4,704,156	\$4,397,556
Half Yearly	(\$54,676)	\$406,479	\$43,479	\$507,222	\$1,562,770	\$2,519,571	\$2,646,894

Footpaths, carparks, and kerb & gutter

Responsible Director Executive Director Infrastructure & Works
FTE to deliver Service Area 3.70

OPERATIONAL PLAN ACTIONS



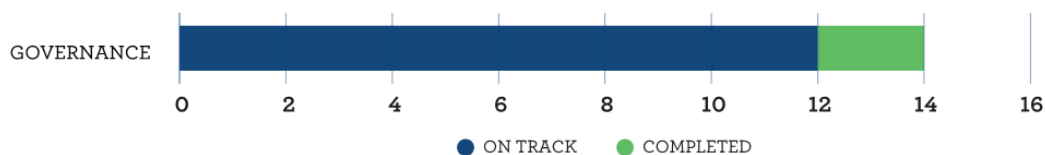
2022 - 2023 BUDGET

	Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of Service
Original	\$0	\$208,112	\$31,588	\$510,174	\$193,763	\$943,637	\$943,637
QBR 1 Adjusted Budget	\$0	\$177,273	\$40,356	\$510,174	\$156,754	\$884,558	\$884,558
QBR 2 Adjusted Budget	\$0	\$177,273	\$40,356	\$510,174	\$156,754	\$884,558	\$884,558
Half Yearly	\$0	\$113,563	\$4,499	\$307,382	\$68,081	\$393,526	\$393,526

Governance and Risk

Responsible Director Executive Director Community & Corporate
FTE to deliver Service Area 4

OPERATIONAL PLAN ACTIONS



2022 - 2023 BUDGET

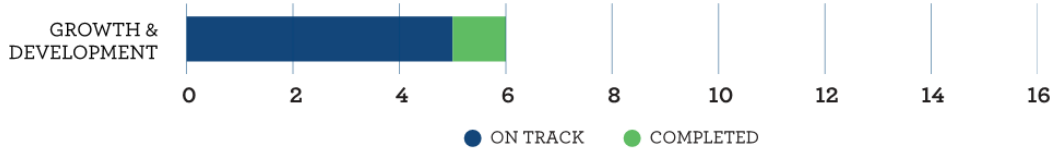
	Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of Service
Original	(\$1,100)	\$416,413	\$3,000	\$0	\$1,062,599	\$1,482,012	\$1,480,912
QBR 1 Adjusted Budget	(\$1,100)	\$113,855	\$0	\$0	\$315,599	\$1,574,758	\$429,454
QBR 2 Adjusted Budget	\$0	\$113,855	\$0	\$0	\$315,599	\$1,574,758	\$429,454
Half Yearly	(\$12,462)	\$36,625	\$0	\$0	\$137,514	\$1,320,096	\$164,431

Note(s): Other expenses – Insurance policies paid in full in July 2022.

Growth and Development

Responsible Director Executive Director Community & Corporate
FTE to deliver Service Area 6.5

OPERATIONAL PLAN ACTIONS



2022 - 2023 BUDGET

	Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of Service
Original	(\$526,500)	\$579,932	\$27,500	\$2,011	\$346,971	\$956,413	\$429,913
QBR 1 Adjusted Budget	(\$854,093)	\$969,736	\$45,500	\$2,011	\$929,826	\$1,947,072	\$1,092,980
QBR 2 Adjusted Budget	(\$854,093)	\$969,736	\$45,500	\$2,011	\$929,826	\$1,947,072	\$1,092,980
Half Yearly	(\$454,668)	\$453,691	\$68,086	\$1,167	\$564,260	\$1,087,203	\$632,536

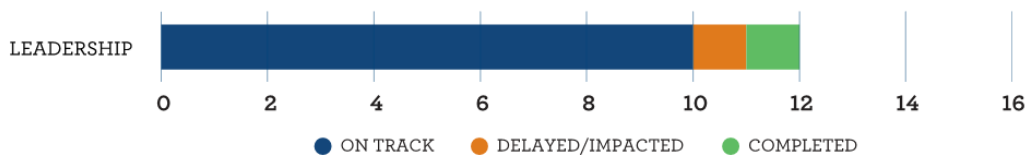
Note(s): Income and expenditure adjusted to reflect receipt and acquittal of grant funding.

- > Environment NSW Floodplain Management Program Grant
 - > NSW Planning Portal API Grant
- Increased expenditure due to;
- > legal fees
 - > overtime requirements as a result of vacant positions

Leadership

Responsible Office: Mayor and Councillors, General Manager
FTE to deliver Service Area 6.5

OPERATIONAL PLAN ACTIONS



2022 - 2023 BUDGET

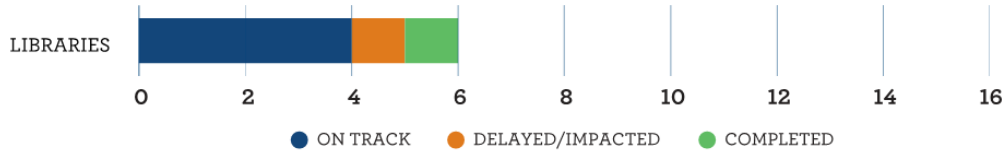
	Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of Service
Original	(\$36,982)	\$1,373,079	\$160,000	\$949	\$879,725	\$2,413,753	\$2,376,771
QBR 1 Adjusted Budget	(\$47,300)	\$993,765	\$160,000	\$949	\$887,925	\$2,042,639	\$1,995,339
QBR 2 Adjusted Budget	(\$47,300)	\$962,374	\$160,000	\$949	\$887,925	\$2,011,248	\$1,963,948
Half Yearly	(\$4,229)	\$251,283	\$26,040	\$17,043	\$409,371	\$703,737	\$699,508

Note(s): Employee costs reduced due to vacant positions during reporting period.

Libraries

Responsible Director Executive Director Community & Corporate
FTE to deliver Service Area 5.3

OPERATIONAL PLAN ACTIONS



2022 - 2023 BUDGET

	Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of Service
Original	(\$107,700)	\$402,381	\$0	\$68,774	\$885,146	\$1,356,301	\$1,248,601
QBR 1 Adjusted Budget	(\$107,700)	\$408,442	\$0	\$68,774	\$875,146	\$1,352,363	\$1,244,663
QBR 2 Adjusted Budget	(\$107,700)	\$408,442	\$0	\$68,774	\$875,146	\$1,352,363	\$1,244,663
Half Yearly	(\$107,647)	\$165,599	\$3,075	\$42,378	\$397,808	\$608,860	\$501,213

Multi Service Outlet

Responsible Director Executive Director Community & Corporate
FTE to deliver Service Area 2.08

OPERATIONAL PLAN ACTIONS



2022 - 2023 BUDGET

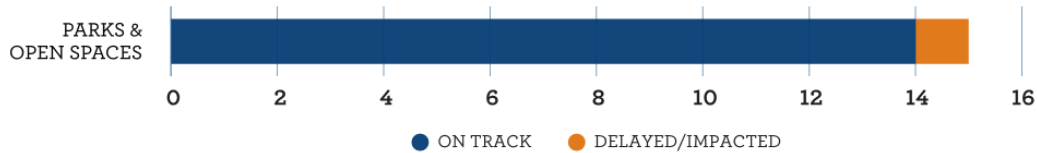
	Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of Service
Original	(\$435,853)	\$104,341	\$2,200	\$81,096	\$247,946	\$435,583	\$0.00
QBR 1 Adjusted Budget	(\$432,512)	\$104,345	\$2,220	\$81,096	\$247,946	\$435,587	\$3,075
QBR 2 Adjusted Budget	(\$432,512)	\$99,231	\$2,220	\$81,096	\$247,946	\$430,473	(\$2,039)
Half Yearly	(\$181,152)	\$72,851	\$291	\$48,780	\$141,969	\$263,891	\$82,739

Note(s): Employee costs reduced due to vacant positions during reporting period.

Parks and Open Spaces

Responsible Director Executive Director Infrastructure and Works
FTE to deliver Service Area 12.3

OPERATIONAL PLAN ACTIONS



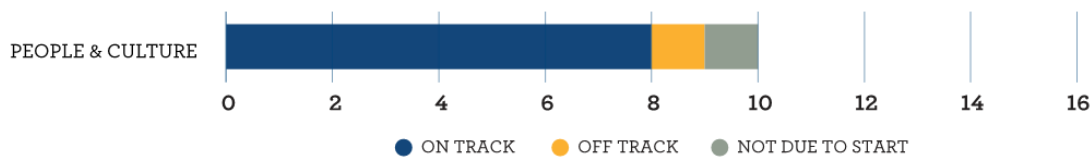
2022 - 2023 BUDGET

	Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of Service
Original	(\$29,360)	\$835,366	\$322,155	\$377,203	\$1,121,785	\$2,656,509	\$2,627,149
QBR 1 Adjusted Budget	(\$30,360)	\$835,369	\$322,155	\$377,203	\$1,222,612	\$2,657,339	\$2,626,979
QBR 2 Adjusted Budget	(\$30,360)	\$835,369	\$322,155	\$377,203	\$1,222,612	\$2,657,339	\$2,626,979
Half Yearly	(\$7,187)	\$191,832	\$125,152	\$224,534	\$458,447	\$999,965	\$992,777

People and Culture

Responsible Director Executive Director Community & Corporate
FTE to deliver Service Area 4

OPERATIONAL PLAN ACTIONS



2022 - 2023 BUDGET

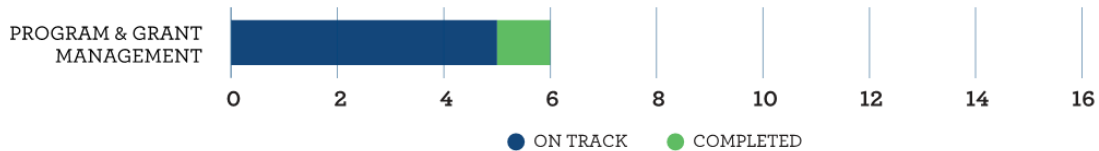
	Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of Service
Original	\$0	\$368,975	\$1,000	\$0	\$75,000	\$714,975	\$714,975
QBR 1 Adjusted Budget	\$0	\$581,975	\$1,000	\$0	\$676,704	\$1,259,679	\$1,259,679
QBR 2 Adjusted Budget	(\$120,000)	\$564,902	\$1,000	\$0	\$676,704	\$1,242,606	\$1,122,606
Half Yearly	(\$86,484)	\$189,221	\$771	\$0	\$501,718	\$691,710	\$605,226

Note(s): Income increase reflects subsidies received for 11 Apprentice and Trainee positions.
 Expenditure increase due to contract services for vacant positions.

Program and Grants Management

Responsible Director Executive Director Community & Corporate
FTE to deliver Service Area 1

OPERATIONAL PLAN ACTIONS



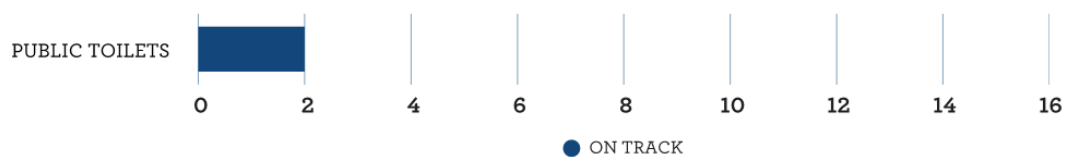
2022 - 2023 BUDGET

	Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of Service
Original	\$0	\$136,696	\$0	\$0	\$300,000	\$436,696	\$436,696
QBR 1 Adjusted Budget	(\$15,310)	\$136,695	\$0	\$0	\$332,728	\$469,423	\$454,113
QBR 2 Adjusted Budget	(\$15,310)	\$136,695	\$0	\$0	\$332,728	\$469,423	\$454,113
Half Yearly	\$0	\$39,537	\$9	\$0	\$104,617	\$144,163	\$144,163

Public Toilets

Responsible Director Executive Director Infrastructure & Works
FTE to deliver Service Area 2

OPERATIONAL PLAN ACTIONS



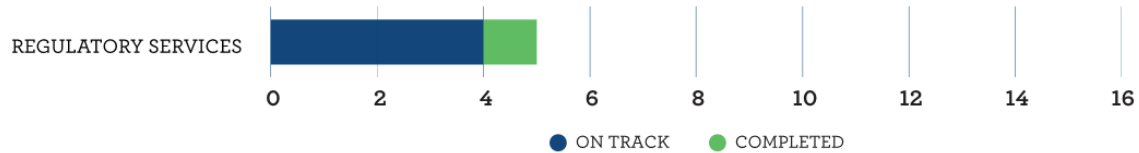
2022 - 2023 BUDGET

	Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of Service
Original	\$0	\$156,548	\$34,846	\$197,240	\$247,509	\$636,142	\$363,142
QBR 1 Adjusted Budget	\$0	\$156,548	\$34,846	\$197,240	\$247,509	\$636,143	\$636,142
QBR 2 Adjusted Budget	\$0	\$156,568	\$34,846	\$197,240	\$247,509	\$636,143	\$363,143
Half Yearly	\$0	\$55,139	\$14,146	\$119,379	\$124,880	\$313,544	\$313,544

Regulatory Services

Responsible Director Executive Director Community & Corporate
FTE to deliver Service Area 6

OPERATIONAL PLAN ACTIONS



2022 - 2023 BUDGET

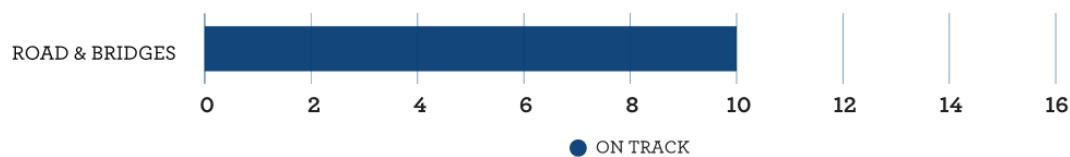
	Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of Service
Original	(\$251,679)	\$694,341	\$93,000	\$2,444	\$955,428	\$1,745,213	\$1,493,534
QBR 1 Adjusted Budget	(\$118,116)	\$271,704	\$75,000	\$2,444	\$645,495	\$994,642	\$876,526
QBR 2 Adjusted Budget	(\$118,116)	\$258,395	\$75,000	\$2,444	\$645,495	\$981,333	\$863,217
Half Yearly	(\$56,519)	\$68,362	\$39,626	\$1,418	\$144,839	\$254,245	\$197,726

Note(s): Employee costs reduced due to vacant positions during reporting period.

Road and Bridges

Responsible Director Executive Director Infrastructure & Works
FTE to deliver Service Area 30

OPERATIONAL PLAN ACTIONS



2022 - 2023 BUDGET

	Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of Service
Original	(\$1,856,961)	\$860,718	\$586,3115	\$3,577,261	\$1,907,330	\$6,931,623	\$5,074,662
QBR 1 Adjusted Budget	(\$2,962,889)	\$828,344	\$563,961	\$3,323,393	\$1,681,308	\$6,427,006	\$3,464,117
QBR 2 Adjusted Budget	(\$3,372,926)	\$828,344	\$593,961	\$3,323,393	\$2,091,345	\$6,837,043	\$3,464,117
Half Yearly	(\$812,551)	\$421,551	\$258,925	\$2,110,309	\$1,319,255	\$4,110,040	\$3,297,489

Note(s): Income and expenditure adjusted to reflect receipt and acquittal of grant funding.

> Fixing Local Road grant

Road Safety

Responsible Director Executive Director Infrastructure & Works
FTE to deliver Service Area 1

OPERATIONAL PLAN ACTIONS



2022 - 2023 BUDGET

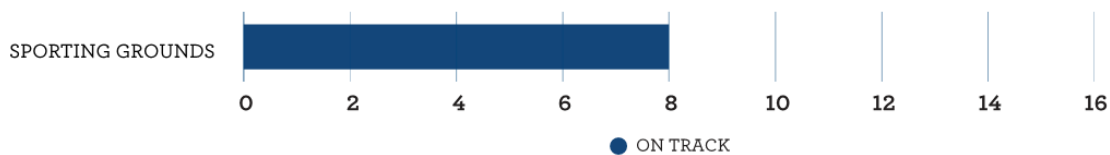
	Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of Service
Original	(\$91,640)	\$84,073	\$20,000	\$0	\$186,162	\$290,235	\$198,595
QBR 1 Adjusted Budget	(\$91,640)	\$84,073	\$20,000	\$0	\$185,445	\$289,518	\$197,878
QBR 2 Adjusted Budget	(\$91,640)	\$74,158	\$20,000	\$0	\$185,445	\$279,603	\$187,963
Half Yearly	(\$3,134)	\$25,996	\$3,942	\$0	\$29,259	\$59,197	\$56,064

Note(s): Employee costs reduced due to vacant positions during reporting period.

Sporting Grounds

Responsible Director Executive Director Infrastructure & Works
FTE to deliver Service Area 3.6

OPERATIONAL PLAN ACTIONS



2022 - 2023 BUDGET

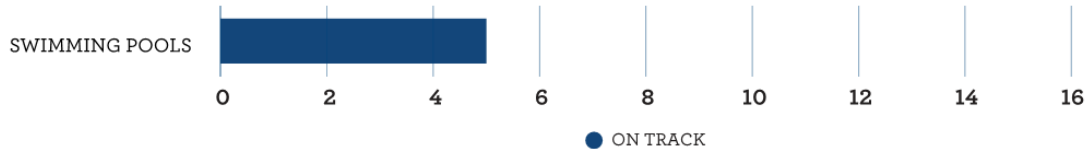
	Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of Service
Original	(\$23,650)	\$255,539	\$80,316	\$166,206	\$461,769	\$963,830	\$940,180
QBR 1 Adjusted Budget	(\$22,150)	\$225,538	\$80,316	\$166,206	\$461,769	\$963,830	\$941,680
QBR 2 Adjusted Budget	(\$22,150)	\$255,538	\$80,316	\$166,206	\$461,769	\$963,830	\$941,680
Half Yearly	(\$13,075)	\$50,616	\$48,216	\$96,048	\$278,076	\$472,956	\$459,880

Swimming Pools

Responsible Director Executive Director Infrastructure & Works

FTE to deliver Service Area 11.6

OPERATIONAL PLAN ACTIONS



2022 - 2023 BUDGET

	Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of Service
Original	(\$139,900)	\$536,962	\$25,102	\$284,544	\$662,556	\$1,509,164	\$1,369,264
QBR 1 Adjusted Budget	(\$139,900)	\$536,928	\$25,102	\$284,544	\$662,556	\$1,509,130	\$1,369,230
QBR 2 Adjusted Budget	(\$139,900)	\$504,297	\$25,102	\$284,544	\$662,556	\$1,476,499	\$1,336,599
Half Yearly	(\$27,291)	\$124,118	\$12,419	\$177,242	\$243,499	\$557,228	\$529,937

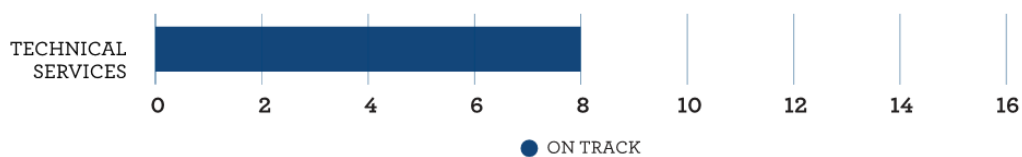
Note(s): Employee costs reduced due to vacant positions during reporting period.

Technical Services

Responsible Director Executive Director Infrastructure & Works

FTE to deliver Service Area 10.1

OPERATIONAL PLAN ACTIONS



2022 - 2023 BUDGET

	Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of Service
Original	(\$42,000)	\$954,921	\$0	\$0	\$527,000	\$1,481,921	\$1,439,921
QBR 1 Adjusted Budget	(\$252,050)	\$971,792	\$89,754	\$2,372	\$579,104	\$1,643,021	\$1,390,971
QBR 2 Adjusted Budget	(\$252,050)	\$971,792	\$89,754	\$2,372	\$579,104	\$1,643,021	\$1,390,971
Half Yearly	(\$164,457)	\$1,138,681	\$142,386	\$2,459	\$445,655	\$1,729,181	\$1,564,724

Note(s): Income adjustments due to internal transfers.

Technology

Responsible Director Executive Director Infrastructure & Works
FTE to deliver Service Area 10.1

OPERATIONAL PLAN ACTIONS



2022 - 2023 BUDGET

	Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of Service
Original	\$0	\$586,815	\$9,000	\$0	\$1,970,000	\$2,565,815	\$2,585,815
QBR 1 Adjusted Budget	\$0	\$437,925	\$9,000	\$6,004	\$2,425,679	\$2,878,608	\$2,878,608
QBR 2 Adjusted Budget	\$0	\$437,925	\$9,000	\$6,004	\$2,425,679	\$2,878,608	\$2,878,608
Half Yearly	\$0	\$77,871	\$600	\$3,381	\$1,295,420	\$1,295,420	\$1,295,420

Note(s): Expenditure increase due to contract services for vacant positions.

Tourism and Visitor Services

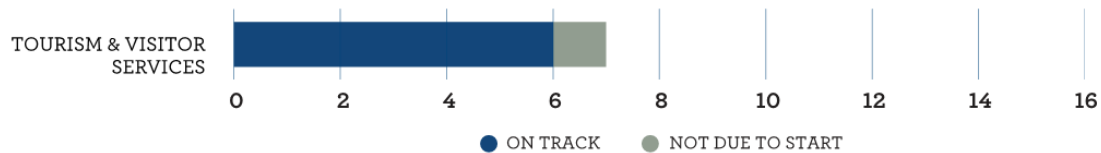
Responsible Director Executive Director Community & Corporate

FTE to deliver Service Area

Tourism and Visitor Services – 3

Caravan Parks – 10.5

OPERATIONAL PLAN ACTIONS



2022-2023 BUDGET – TOURISM AND VISITOR SERVICES

	Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of Service
Original	(\$395,000)	\$200,020	\$1,500	\$18,785	\$871,721	\$1,092,026	\$697,026
QBR 1 Adjusted Budget	(\$474,082)	\$173,576	\$1,500	\$18,785	\$960,803	\$1,154,665	\$680,583
QBR 2 Adjusted Budget	(\$535,887)	\$173,576	\$1,500	\$18,785	\$1,022,608	\$1,216,470	\$680,583
Half Yearly	(\$148,254)	\$37,680	\$486	\$20,532	\$425,164	\$483,862	\$335,608

Note(s): Income and expenditure adjusted to reflect receipt and acquittal of grant funding.

> Regional Tourism Bushfire Recovery

2022-2023 BUDGET – CARAVAN PARKS

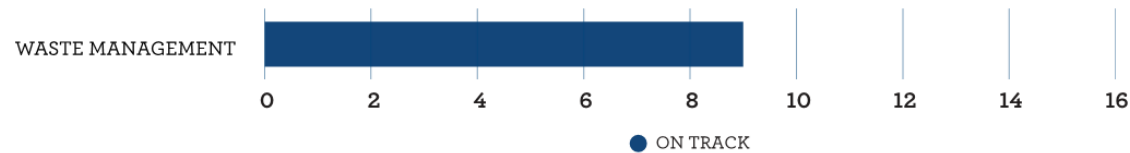
	Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of Service
Original	(\$1,020,000)	\$17,891	\$12,000	\$148,953	\$199,719	\$378,564	(\$641,436)
QBR 1 Adjusted Budget	(\$1,020,000)	\$17,890	\$12,000	\$148,953	\$676,724	\$855,568	(\$164,432)
QBR 2 Adjusted Budget	(\$1,020,000)	\$17,890	\$12,000	\$148,953	\$676,724	\$855,568	(\$164,432)
Half Yearly	(\$416,935)	\$6,656	\$7,901	\$83,723	\$379,416	\$477,696	\$60,761

Note(s): Expenditure adjustments due to internal transfers.

Waste Management

Responsible Director Executive Director Infrastructure & Works
FTE to deliver Service Area 7

OPERATIONAL PLAN ACTIONS



2022 - 2023 BUDGET

	Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of Service
Original	(\$3,711,095)	\$480,781	\$338,537	\$100,907	\$2,253,732	\$3,173,956	(\$537,139)
QBR 1 Adjusted Budget	(\$9,651,508)	\$480,778	\$338,537	\$100,907	\$8,207,210	\$9,127,432	(\$524,076)
QBR 2 Adjusted Budget	(\$9,651,508)	\$480,778	\$338,537	\$100,907	\$8,207,210	\$9,127,432	(\$524,076)
Half Yearly	(\$6,114,529)	\$193,120	\$230,087	\$48,616	\$5,010,717	\$5,482,540	(\$631,989)

Note(s): Income and expenditure adjusted to reflect receipt and acquittal of grant funding.

- › Bushfire Recovery Landfill Infrastructure Grant
- › EPA Grant

Wastewater Operations

Responsible Director Executive Director Infrastructure & Works
FTE to deliver Service Area 9.1

OPERATIONAL PLAN ACTIONS



2022 - 2023 BUDGET

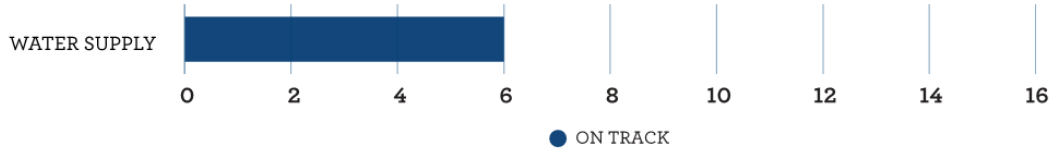
	Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of Service
Original	(\$5,001,893)	\$1,360,200	\$152,803	\$1,642,836	\$1,634,800	\$4,790,639	(\$211,254)
QBR 1 Adjusted Budget	(\$5,001,893)	\$1,360,194	\$152,819	\$1,642,836	\$1,634,773	\$4,790,622	(\$211,271)
QBR 2 Adjusted Budget	(\$5,001,893)	\$1,360,194	\$152,819	\$1,642,836	\$1,634,773	\$4,790,622	(\$211,271)
Half Yearly	(\$5,030,956)	\$338,383	\$97,540	\$565,890	\$1,365,531	\$2,367,343	(\$2,663,613)

Note(s): Income adjustments due to internal transfers.

Water Supply

Responsible Director Executive Director Infrastructure & Works
FTE to deliver Service Area 10.2

OPERATIONAL PLAN ACTIONS



2022 - 2023 BUDGET

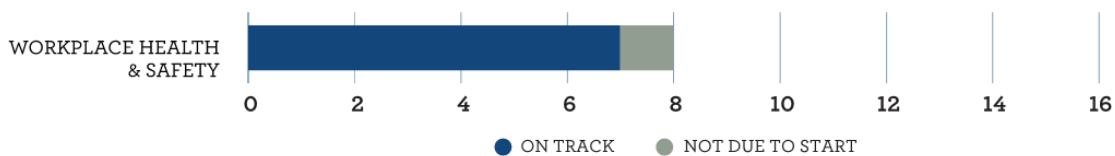
	Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of Service
Original	(\$4,977,630)	\$1,466,079	\$122,050	\$1,317,672	\$1,904,278	\$4,810,079	(\$167,551)
QBR 1 Adjusted Budget	(\$4,977,630)	\$1,457,105	\$121,413	\$1,317,672	\$1,903,364	\$4,799,554	(\$178,076)
QBR 2 Adjusted Budget	(\$4,977,630)	\$1,457,105	\$121,413	\$1,317,672	\$1,903,364	\$4,799,554	(\$178,076)
Half Yearly	(\$2,681,819)	\$310,534	\$76,241	\$528,810	\$1,127,203	\$2,042,787	(\$639,032)

Note(s): Employee costs reduced due to vacant positions during reporting period.

Workplace Health and Safety

Responsible Director Executive Director Community & Corporate
FTE to deliver Service Area 3

OPERATIONAL PLAN ACTIONS



2022 - 2023 BUDGET

	Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of Service
Original	\$0	\$249,325	\$17,000	\$0	\$60,000	\$326,325	\$326,325
QBR 1 Adjusted Budget	\$0	\$628,264	\$20,000	\$0	\$824,500	\$1,472,764	\$1,471,664
QBR 2 Adjusted Budget	(\$31,111)	\$628,264	\$20,000	\$0	\$824,500	\$1,472,764	\$1,440,553
Half Yearly	(\$33,518)	\$249,672	\$15,358	\$0	\$1,056,077	\$1,321,108	\$1,284,836

Note(s): Income increased by workers compensation reimbursements.

External Works

Responsible Director Executive Director Infrastructure & Works

FTE to deliver Service Area 4.75

2022 - 2023 BUDGET

	Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of Service
Original	(\$6,484,454)	\$397,581	\$335,940	\$0	\$5,391,728	\$6,125,249	(\$359,205)
QBR 1 Adjusted Budget	(\$7,604,232)	\$674,912	\$337,590	\$96,747	\$5,233,731	\$6,342,979	(\$1,261,252)
QBR 2 Adjusted Budget	(\$11,907,407)	\$674,912	\$337,590	\$96,747	\$8,320,941	\$9,430,189	(\$2,477,217)
Half Yearly	(\$6,187,618)	\$695,671	\$522,721	\$13,143	\$5,418,058	\$6,649,594	\$461,976

Note(s): Increased income and expenditure due to additional Private Works.

CAPITAL WORKS

SIX MONTHLY UPDATE



IMAGE: ROAD WIDENING - MANNUS GLENROY

CAPITAL WORKS 2022-2023 - SIX MONTHLY PROGRESS UPDATE

Council adopted a \$43.7M 2022-2023 Capital Works program in June 2022.

A further \$7.2M in additional Capital Works Projects was added to the 2022-2023 Capital Works budget through the Quarterly Budget Review process.

CBO1 - TRANSPORT

Status Key: Completed ● Project Underway ● Not yet Started ●

Project Description	Original Budget	Carryover Projects	QBR 1 Adjusted Budget	QBR 2 Adjusted Budget	YTD Spent (1 Jul – 30 Dec)	Status
Renewals - Bridges	250,000				384,875	●
Renewals - Sealed Pavement Local	470,000					●
Renewals - Sealed Pavement Regional	350,000					●
Renewals - Sealed Surface Local	1,190,000					●
Renewals - Sealed Surface Regional	310,000					●
Renewals - Unsealed Pavement Local	290,000					●
Renewals - Unsealed Pavement Regional	90,000					●
Renewals - Footpaths	90,000				33,992	●
Renewals - Kerb & Guttering	60,000				2,023	●
Renewals - Rural Culverts	100,000				34,418	●
Project Development Roads	100,000				8,753	●
LRCI3 Mannus Glenroy Road	741,000		322,119			●
LRCI3 Yaven Creek Road	900,000		728,996			●
TOTAL	4,941,000		1,051,115		464,061	

Additional Capital Works Projects (Transport)	Carry Over Projects	QBR 1 Adjusted Budget	QBR 2 Adjusted Budget	Adjusted to Capital Budget
Mayday Rd Footpath	6,807			6,807
King Street (Bridge & Selwyn)	31,836			31,836
Bartoman St Heavy Patch	30,143			30,143
Tumut-Richmond St Reseal	10,000			10,000
Elm Drive Traffic Calming	52,597			52,597
Paddys Falls Path & Platform	11,503			11,503
Mate Street (Ch 1.08-1.74) Heavy Patch	27,000			27,000
Hammond Ln Reseal (Albury-Selwyn)	96,000			96,000
/21 Reseal Little River Section	133,088			133,088
Back Nackiu Creek Resheet	25,000			25,000
ady Ck Park Footbridge	41,080			41,080
Darlow Bridge Guardrail	5,649			5,649
TforNSW Brungle Road Black Spot Grant		680,614		680,614
Brungle Road Fixing Country Bridges Grant		300,000		300,000
Brindabella Road - Fixing Local Roads Program		1,500,000		1,500,000
Reedy Creek Footbridge		27,242		27,242
Brungle Creek Bridge #3 (Fixing Country Bridges Grant \$750K)			50,000	50,000
TOTAL ADJUSTED CAPITAL BUDGET (Transport)				9,020,674

CBO2 – PLANT REPLACEMENT PROGRAM

Status Key: Completed ● Project Underway ● Not yet Started ●

Project Description	Original Budget	Carryover Projects	QBR 1 Adjusted Budget	QBR 2 Adjusted Budget	YTD Spent (1 Jul – 30 Dec)	Status
Fleet Heavy Plant Replacement	1,191,000				105,255	●
Fleet Light Plant Replacement	320,000				321,899	●
Fleet Small Plant Replacement	50,000				20,172	●
TOTAL	1,561,000				447,296	

CB03 - DRAINAGE**Status Key:** Completed ● Project Underway ● Not yet Started ●

Project Description	Original Budget	Carryover Projects	QBR 1 Adjusted Budget	QBR 2 Adjusted Budget	YTD Spent (1 Jul – 30 Dec)	Status
Renewals - Urban Stormwater Drainage	100,000					●
TOTAL	100,000					

Additional Capital Works Projects (Transport)	Carry Over Projects	QBR 1 Adjusted Budget	QBR 2 Adjusted Budget	Adjusted to Capital Budget
Kent Street Stormwater		100,000		100,000
Martin PI Drainage Works	10,000			10,000
TOTAL ADJUSTED CAPITAL BUDGET (Drainage)				210,000

CB05 - BUILDINGS**Status Key:** Completed ● Project Underway ● Not yet Started ●

Project Description	Original Budget	Carryover Projects	QBR 1 Adjusted Budget	QBR 2 Adjusted Budget	YTD Spent (1 Jul – 30 Dec)	Status
Renewals - Buildings	250,000				315,015	●
Upgrades - Buildings	100,000				436,133	●
Evac Centre/Basketball Stadium Tumut	10,185,000				134,642	●
Retirement Village Retaining Wall	40,000				20,451	●
Batlow Agricultural Building Roof Cladding	110,000				69,671	●
Batlow Pool Upgrade (BLERF)	1,400,000				969,631	●
Project Description	Original Budget	Carryover Projects	QBR 1 Adjusted Budget	QBR 2 Adjusted Budget	YTD Spent (1 Jul – 30 Dec)	Status
Tumut Pool Upgrade (BLERF)	720,000				591,250	●
Khancoban Pool Upgrade (BLERF)	528,000				262,463	●
RHB Toilets Upgrade as per lease agreement	370,000					●
TOTAL	13,703,000				2,799,256	

Additional Capital Works Projects (Transport)	Carry Over Projects	QBR 1 Adjusted Budget	QBR 2 Adjusted Budget	Adjusted to Capital Budget
Tumba WTS Shed	91,163			
Roths Medical Centre - Purchase of assets	12,623			
Tumba Basketball Stadium Roof	2,005			
Tumbarumba Office Generator	20,000			
Batlow TV Tower (Snubba)	1,630			
Jingellic Toilets Replacement	65,000			
Lochinvar Park Cleanup & Shelter	4,174			
Batlow Memorial Park Toilets	5,500			
Tumba Council Office Roof	22,400			
Tumba Childcare/RTC/Visitor Info Security	1,073			
Cemeteries Masterplan	127,310			
Glenroy Post Office Renewal	19,031			
Tumut Museum Repairs	33,600			
Tumut Depot Office Extension	231,000			
Tooma Hall BELRF Grant		400,000		
Land Purchase, Tumut Plains RFS Brigade Shed		20,000		
BLERF - Ournie Community Hall		287,789		
Replacement of Tumut Emulsion Tanks not covered under insurance		125,000		
Replacement of Tumbarumba Emulsion Tanks not covered under insurance		125,000		
Chemical Storage Facility (Tumut Depot)		30,000		
TOTAL ADJUSTED CAPITAL BUDGET (Buildings)				15,327,631

CBO6 - OPEN SPACE**Status Key:** Completed ● Project Underway ● Not yet Started ●

Project Description	Original Budget	Carryover Projects	QBR 1 Adjusted Budget	QBR 2 Adjusted Budget	YTD Spent (1 Jul – 30 Dec)	Status
Renewals - Open Space	150,000				12,096	●
GCRSFF - Bullpaddock Drainage & Oval Extension	392,000					●
TOTAL	542,000				12,096	

Additional Capital Works Projects (Transport)	Carry Over Projects	QBR 1 Adjusted Budget	QBR 2 Adjusted Budget	Adjusted to Capital Budget
Booth St Aggregate Bins	44,961			
Richmond Park Playground Equipment	22,529			
Fitzroy Park Bollards	6,024			
Tumba Dam Wall	100,000			
Paddys Falls Toilets, Fence, Furniture	18,477			
Bringenbrong Park Furniture	5,199			
Carcoola Playground Equip	24,500			
Tumba Showground Bollard Replacement	10,000			
Tumba Netball Court Lighting	2,639			
Mannus Lake Vegetation Restoration		350,000		
Goldfields Park Upgrade		1,202,042		
DPIE Public Spaces Legacy Program - Pioneer Park		508,042		
Adelong Falls Heritage Grant		22,800		
RSFF - Bull paddock Lighting		10,186		
GCRSFF - Bull paddock Drainage & Oval Extension		200,961		
Rotary Pioneer Park upgrade		1,330,000		
Golden Gully Outdoor Gym Equipment		12,100		
Jarrah Oval Disable Carpark			75,000	
TOTAL ADJUSTED CAPITAL BUDGET (Open Spaces)				4,490,841

CB07 - ECONOMIC DEVELOPMENT**Status Key:** Completed ● Project Underway ● Not yet Started ●

Project Description	Original Budget	Carryover Projects	QBR 1 Adjusted Budget	QBR 2 Adjusted Budget	YTD Spent (1 Jul – 30 Dec)	Status
Snow View Estate Stage 3 Civic Works	950,000				162,152	●
Tumut Aerodrome (NSW bushfire recovery)	11,000,000		(\$8,150,000)		179,795	●
Batlow Caravan Park - Amenities	2,700,000				349,614	●
TOTAL	14,650,000		(8,150,000)		691,561	

Additional Capital Works Projects (Transport)	Carry Over Projects	QBR 1 Adjusted Budget	QBR 2 Adjusted Budget	Adjusted to Capital Budget
RFS Taxiway, Drainage, Fencing		153,016		
TOTAL ADJUSTED CAPITAL BUDGET (Economic Development)				\$6,65,016

INTANGIBLE ASSETS**Status Key:** Completed ● Project Underway ● Not yet Started ●

Project Description	Original Budget	Carryover Projects	QBR 1 Adjusted Budget	QBR 2 Adjusted Budget	YTD Spent (1 Jul – 30 Dec)	Status
Enterprise Resource System uplift and update	690,000				690,000	●
TOTAL	690,000					

CB08 – WASTE**Status Key:** Completed ● Project Underway ● Not yet Started ●

Project Description	Original Budget	Carryover Projects	QBR 1 Adjusted Budget	QBR 2 Adjusted Budget	YTD Spent (1 Jul – 30 Dec)	Status
Renewals - Waste	50,000					●
Upgrades - Waste	50,000				40,954	●
Food Organics and Garden Organics (FOGO)	2,250,000				44,047	●
EPA Bushfire Recovery Program for Council Landfills Phase 2	820,050		1,120,050		166,601	●
EPA Bushfire Greenwaste	374,250		458,375		263,419	●
TOTAL	3,544,300		1,578,425		515,021	

Additional Capital Works Projects (Transport)	Carry Over Projects	QBR 1 Adjusted Budget	QBR 2 Adjusted Budget	Adjusted to Capital Budget
Tumba WTS Gate	45,419			45,419
Tumba WTS Linemarking	45,419			45,419
Bin Harmonisation	264,198			264,198
Resource Recovery Facilities – Khancoban		1,120,050		1,120,050
Resource Recovery Facilities – Adelong		1,120,050		1,120,050
Batlow RRC Upgrades - EPA Greenwaste Clean-up		84,125		84,125
EPA Grant Earth Works		150,000		150,000
TOTAL ADJUSTED CAPITAL BUDGET (Waste)				7,951,986

CBO9 - WATER

Status Key: Completed ● Project Underway ● Not yet Started ●

Project Description	Original Budget	Carryover Projects	QBR 1 Adjusted Budget	QBR 2 Adjusted Budget	YTD Spent (1 Jul – 30 Dec)	Status
Renewals - Water Mains	570,000				6,427	●
Renewals - WTP	50,000					●
Renewals - WPS	25,000					●
Upgrades - Water Supplies Facilities	1,250,000				163,929	●
WTP Swipe Card Entry	25,000					●
Tumba Dam Wall	550,000				44,659	●
SCADA Upgrades - Water	100,000				76,946	●
Minor Water Treatment Plant Projects	100,000					●
TOTAL	2,670,000				291,961	

Additional Capital Works Projects (Transport)	Carry Over Projects	QBR 1 Adjusted Budget	QBR 2 Adjusted Budget	Adjusted to Capital Budget
Water Mains Renewals			100,000	100,000
SCADA system expansion & renewals			150,000	100,000
TOTAL ADJUSTED CAPITAL BUDGET (Water)				2,920,000

CB10 - WASTEWATER**Status Key:** Completed ● Project Underway ● Not yet Started ●

Project Description	Original Budget	Carryover Projects	QBR 1 Adjusted Budget	QBR 2 Adjusted Budget	YTD Spent (1 Jul – 30 Dec)	Status
Sewer Main Renewals/ Relining	465,000				426,852	●
Renewals - STP	95,000					●
Renewals - SPS	50,000				33,040	●
Upgrades - Sewer	550,000				26,873	●
SCADA Expansion (Tumba / Khan) (C)	100,000				76,946	●
STP Swipe Card Entry	25,000					●
Minor Sewer Treatment Plant Projects	100,000					●

Additional Capital Works Projects (Transport)	Carry Over Projects	QBR 1 Adjusted Budget	QBR 2 Adjusted Budget	Adjusted to Capital Budget
Tumut SPS Murray Glen Emergency Storage Project		300,000		300,000
Sewer Relining			394,000	394,000
Sewer Treatment Plant Pump replacement			33,040	33,040
SCADA system expansion & renewals			150,000	150,000
TOTAL ADJUSTED CAPITAL BUDGET (Wastewater)				2,162,040

	Original Budget	Carryover Projects	QBR 1 Adjusted Budget	QBR 2 Adjusted Budget	Adjusted to Capital Budget
CAPITAL WORKS TOTAL	43,786,633	1,862,593	4,485,922	852,040	50,987,188



SIX MONTHLY REPORT
JULY - DECEMBER 2022