



BALRANALD SHIRE COUNCIL

DRAFT OPERATIONAL PLAN 2022-2023

**MARCH
2022**

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INTRODUCTION

The Integrated Planning and Reporting framework introduces the Operational Plan 2022/23. This document is part of the following suite of documents and should not be read in isolation;

- Community Strategic Plan 2032
- 4-year Delivery Program
- **Annual Operational Plan**
- Long Term Financial Plan
- Asset Management Strategy
- Workforce Plan

The Operational Plan outlines the major activities Council will undertake across the full range of Council's operations for the 2022/23 financial year. These activities directly address the objectives and strategies outlined in Council's Delivery Program and through the Community Strategic Plan.

The Operational Plan deals with the actions and tasks where Council has a role to play and identifies what we plan to do over the 2022/23 financial year. The Plan also shows how we will measure progress and identifies the sectional responsibility for completing the action.

The annual financial information forming part of this plan, outlines the Annual Estimates, Revenue Policy, Fees and Charges and other financial information. This financial information relates to both the Delivery Program and Operational Plan.

The Operational Plan

One of the important requirements of both the Delivery Program and the Operational Plan is to identify who will be responsible within the council for completing the various projects or activities. This gives a clear picture of expectations, accountabilities and timeframes.

Integrating the plans

It is important to remember that the Delivery Program is part of a larger process – the Community Strategic Plan sets the community's agenda for the future, the Resourcing Strategy identifies matters that are within the Council's realm of responsibility, and the Delivery Program and Operational Plan spell out the Council's plan of action for responding to these matters.

The strategies identified in the Community Strategic Plan have been carried through to the Delivery Program and the actions identified in the Delivery Program have been carried through to the Operational Plan. The diagram that follows shows how the various levels of the planning framework connect.



The Operational Plan has been developed to highlight which section of Council undertake what activity and to identify the activities to be undertaken in the 2022/23 financial year.

The Operational Plan is broken into Directorates only as Balranald Shire Council does not have a staff capacity to allocate works and services to individual managers. Council works as a team from the Administrator to the General Manager and Executive Managers through to all other staff. We are outcome focused and try to ensure that our work improves the community we live in.

The Operational Plan is the link back to the Delivery Plan and the Community Strategic Plan for reporting of our actions and outcomes. The Operational Plan is also linked to the Long Term Financial Plan with respect to the 2022/23 financial year budgetary requirements.

Council receives a report each half year from the General Manager to advise of the outcomes being achieved at a Delivery Plan level (four-year plan). This process allows the Council and the community to determine the service outcomes and to look at the budget process against the actions in the Operational Plan. For ease of reporting, Council will use a simple traffic light reporting system of Green, Amber and Red to identify work progress against the community plan.

Annual Budget - Capital Works 2022/23

Under the IP&R process, Council prepares a rolling Long Term Financial plan. From this plan, Council prepares a single year financial plan to identify its day to day operational needs and to determine future capital and maintenance works across all the service areas of Council.

The 2022/23 financial plan has identified the following Capital Works to be undertaken:

IT Hardware and Furniture and Fittings	\$18k
Plant Purchases	\$570k
Rural Fire Service assets	\$100k
Library	\$16k
Park Upgrades	614k
Road Upgrade Works – Capital Grants	\$4.66m
Balranald Water Treatment Plant Upgrade	\$5.2m
Refurbish Water Reservoirs	\$600k
Water Infrastructure Upgrades	\$385k
Sewer Infrastructure Upgrades	\$512k
Caravan Park Infrastructure Upgrade	\$772k
Total	\$13.45m

Included in the budget are various allocations towards maintenance works to be undertaken in the areas of town services (parks, gardens, water and sewerage), in the roads area and for other Council assets. Council has prepared this Budget to fund asset depreciation where possible in the major areas of roads, buildings and water and sewer infrastructure.

Council recognises that grant funding will be required to help develop new projects and to assist in the cost-effective delivery of projects and maintenance across all areas of its operation. Major grants to be sought will include upgrades to water treatment and town or village enhancements.

Within the Long Term Financial plan, Council has identified loan funding to be paid back and determine this budget to have no increases in loan funding to deliver major projects. The current loan funding includes:

Flood Mitigation	\$280,000	expires May 2028
West Balranald Drainage	\$1,058,500	expires Nov 2029
Information Centre	\$1,000,000	expires June 2033
Euston Water Supply	\$717,000	expires Nov 2029
Euston Filtered Water Project	\$655,000	expires June 2030

Operational Plan - Legislative Requirements And Compliance

Operational Plan	Identify projects, programs or activities that Council will undertake within the financial year towards addressing actions in the Delivery Program	The actions in this document include actions planned for the 2022/23 financial year
	Allocate responsibilities for each project, program or activity and measures to determine effectiveness	The actions in this document include responsibilities and measurements
	Include the Statement of Revenue Policy	The actions in this document include responsibilities and measurements
	<p>Include provisions relating to the content of Council's annual statement of Revenue Policy:</p> <ul style="list-style-type: none"> • Estimated income and expenditure • Ordinary rates and special rates • Proposed fees and charges • Council's proposed pricing methodology • Proposed borrowings 	The actions in this document include responsibilities and measurements

OPERATIONAL PLAN ACTIONS

1. Our Lifestyle

1.1 Maintain and beautify our town centres

Delivery Plan 2022-2026		Operational Plan 2022-2023	Measures	
Strategies	Principal Activities	Projects, Actions and Initiatives	Methods of Assessment	Responsibility
Developing the river front	Complete river front projects	Develop village plans for Euston and Balranald Seek grant funding to undertake projects within the village plans	Identify works within the village plans	Engineering Services
Maintaining public amenity and cleanliness of local streets	Levels of service for street amenity and cleanliness are published and achieved	Publish levels of service for street cleaning and report six monthly	Maintain streets regularly to meet community expectations	Engineering Services

1.2 Improve access to a diverse range of housing opportunities

Delivery Plan 2022-2026		Operational Plan 2022-2023	Measures	
Strategies	Principal Activities	Projects, Actions and Initiatives	Methods of Assessment	Responsibility
Host a housing summit to generate innovative ideas	Encourage the NSW government to review low cost housing needs	Commence planning for a housing summit and with NSW government	Support a housing summit	Health, Building and Planning Services
Develop a housing strategy	Housing strategy adopted by 2024	Undertake a review of the LEP to identify land release areas for new housing	Strategy is developed with LEP review	Health, Building and Planning Services
Review the Local Environmental Plan	LEP review facilitates community involvement and complies with planning laws		Review LEP to analyse land release and housing densities	Health, Building and Planning Services
	Increase in developable land and housing		Available land for housing increases	Health, Building and Planning Services

1.3 Improve local access to education and careers

Delivery Plan 2022-2026		Operational Plan 2022-2023	Measures	
Strategies	Principal Activities	Projects, Actions and Initiatives	Methods of Assessment	Responsibility
Explore opportunities for vocational training, apprenticeships and traineeships	Vocational education pathways exist and are used by local people	Work with industry partners and education providers to identify opportunities for Council to take on new apprentices and trainees	Advocacy for improved education	Community Services
Identify opportunities for local people to work locally	Career guidance, scholarships and local placements are available for local people		Advocacy for improved education	Community Services
Identify and promote online training opportunities	Increase in local uptake of online training	Map current vocational training face to face and online opportunities and local uptake to identify gaps and source new providers or delivery mechanisms	Promotion of online training leads to greater course participation	Community Services

1.4 Promote community safety

Delivery Plan 2022-2026		Operational Plan 2022-2023	Measures	
Strategies	Principal Activities	Projects, Actions and Initiatives	Methods of Assessment	Responsibility
Work in partnership with the NSW Police to monitor and respond to incident occurrences and trends	Response times for police	Attend bi-annual meetings with NSW police to represent local community issues and concerns arising	Data received in biannual meetings with NSW Police	General Manager

2. Our Community

2.1 Focus on community inclusion and wellbeing

Delivery Plan 2022-2026		Operational Plan 2022-2023	Measures	
Strategies	Principal Activities	Projects, Actions and Initiatives	Methods of Assessment	Responsibility
Work in partnership to deliver health, wellbeing and inclusion services and programs	Community survey shows upwards trend on feelings of inclusion and wellbeing	Design and undertake a community survey	Undertake annual community survey	Community Services
Identify and close any access gaps to community services	Access to services improves	Conduct an audit of local community services	Provide community information to facilitate access to services	Community Services
		Review community information opportunities to improve access to local services		
Implement the Disability Inclusion Action Plan (DIAP)	Local spaces and buildings allow physical access for everyone	Develop and adopt a new DIAP	Develop and implement a new DIAP	Community Services
Work in partnership with the Balranald Local Aboriginal Land Council and Maari Ma	Collaborative projects are undertaken to improve community wellbeing	Explore new project opportunities with Balranald LALC and Maari Ma	Provide ongoing assistance and support	Community Services

2.2 Innovate and improve community services, activities and events

Delivery Plan 2022-2026		Operational Plan 2022-2023	Measures	
Strategies	Principal Activities	Projects, Actions and Initiatives	Methods of Assessment	Responsibility
Facilitate and foster collaboration in delivering a program of community events	Support regular and new events	Host events as per agreed program Encourage new community-led events	Number of community partners supported to deliver events within budget	Community Services
	Community events are well attended	Promote events on Council's website and in the newsletter	Number of events and participation levels	Community Services
Prepare a rolling service review program to refresh Council community services and facilities	Service review program is developed and published	Develop a service review program	Service reviews are undertaken annually as per agreed program	Community Services
	Review availability of children's services		Service review is undertaken as per agreed program	
	Improvements are made to community services and facilities	Work with government services to advocate for improvements	Advocate for improvements to government services	Community Services
Council operates a dynamic library service	Library service is provided to meet community needs	Review the library service	Council reviews library inhouse service delivery	Community Services

2.3 Provide opportunities for sport and recreation across the shire

Delivery Plan 2022-2026		Operational Plan 2022-2023	Measures	
Strategies	Principal Activities	Projects, Actions and Initiatives	Methods of Assessment	Responsibility
Maintain and upgrade parks and sporting facilities	Capital improvements to sport and recreation facilities	Develop projects to support improvements to sport and recreation facilities	Projects are undertaken as grant funding is received	General Manager
	Community	Liaise with community	Support the	Community

Delivery Plan 2022-2026		Operational Plan 2022-2023	Measures	
Strategies	Principal Activities	Projects, Actions and Initiatives	Methods of Assessment	Responsibility
	participation in facility maintenance and management	representatives and groups to identify opportunities	community to enhance existing facilities	Services

2.4 Encourage local culture and opportunities for artistic expression

Delivery Plan 2022-2026		Operational Plan 2022-2023	Measures	
Strategies	Principal Activities	Projects, Actions and Initiatives	Methods of Assessment	Responsibility
Support the utilisation and development of the art gallery and local theatre	Capital improvements to local cultural facilities	Develop projects to support improvements to cultural facilities	Projects are undertaken as grant funding is received	General Manager
	Community participation in arts and culture	Undertake marketing to support local arts and culture	Marketing support increases participation in local arts and culture	Community Services

3. Our Economy

3.1 Support the expansion of our local industries

Delivery Plan 2022-2026		Operational Plan 2022-2023	Measures	
Strategies	Principal Activities	Projects, Actions and Initiatives	Methods of Assessment	Responsibility
Conduct local business networking and training initiatives	Local businesses attend training and networking initiatives	Develop opportunities to bring local businesses and training providers together	Number of training and networking initiatives held	Community Services
	Maximise regional development opportunities	Attend and participate in Regional Development Australia Murray and Destination Riverina Murray	Advocate and support business development at a regional level	Community Services

3.2 Nurture Local Businesses

Delivery Plan 2022-2026		Operational Plan 2022-2023	Measures	
Strategies	Principal Activities	Projects, Actions and Initiatives	Methods of Assessment	Responsibility
Monitor and communicate government funding opportunities for covid recovery	Identify and promote funding for local businesses eg Covid Recovery	Apply for grants to support local businesses in covid recovery	Support is provided to facilitate and attract grants for local businesses	Community Services
Encourage innovation in new and expanding businesses	Explore opportunities to provide ongoing support for innovation in local businesses	Host a forum on business innovation	Expanding levels of support for innovation in local business	Community Services
Support the growth of local industry sectors eg renewable energy, agriculture	Business development support is available for industry growth sectors	Identify industry development opportunities for the renewable energy and agriculture sectors	Facilitate clusters to grow targeted industry sectors of renewable energy and agriculture	Community Services
	Consultation with new businesses to set up in the Shire	Provide support and assistance to new businesses	Provide support and assistance to new businesses	Community Services

3.3 Increase tourism and visitation

Delivery Plan 2022-2026		Operational Plan 2022-2023	Measures	
Strategies	Principal Activities	Projects, Actions and Initiatives	Methods of Assessment	Responsibility
Prepare and implement a local tourism and marketing strategy	Implementation of the local tourism and marketing strategy	Develop a local destination and marketing plan through the Joint Organisation	Develop and implement a local destination marketing plan to integrated with regional and state plans	Community Services
Maximise tourism to Mungo National	Regular consultation with key	Attend Destination Riverina Murray forums and meetings	Seek funding and resources to increase	Community Services

Delivery Plan 2022-2026		Operational Plan 2022-2023	Measures	
Strategies	Principal Activities	Projects, Actions and Initiatives	Methods of Assessment	Responsibility
Park by seeking partners and funding to promote the area	stakeholders eg Destination Riverina Murray, NPWS etc.	Work with NPWS to explore opportunities for Mungo National Park	visitation to Mungo National Park	
Improve signage and town entrances for visitors	Investment in signage and entrances to local towns	Undertake signage and entrance design as per village plans	Works are undertaken to improve signage and town entrances	Community Services
Identify and promote local heritage	Heritage assets are included in local marketing initiatives	Develop and promote local heritage tourism products	Develop and promote local heritage tourism products	Community Services

4. Our Infrastructure

4.1 Maximise grant funding to improve infrastructure

Delivery Plan 2022-2026		Operational Plan 2022-2023	Measures	
Strategies	Principal Activities	Projects, Actions and Initiatives	Methods of Assessment	Responsibility
Work with regional partners to identify and apply for new government funding	Grant funding attracted into the area	Create a grants officer position to increase grant funding attracted to the area	Number and type of grant applications	General Manager and Engineering Services
Maximise opportunities to apply for funding	Grant projects achieved on time and on budget	Create a project officer to oversee the management and delivery of grant projects	Improved grant and project delivery	Engineering Services

4.2 Explore opportunities to better manage public buildings and facilities

Delivery Plan 2022-2026		Operational Plan 2022-2023		Measures
Strategies	Principal Activities	Projects, Actions and Initiatives	Methods of Assessment	Responsibility
Maximise opportunities to improve, rationalise or combine public assets	Asset condition and building utilisation assessments are completed regularly	Report to Council on asset conditions and building utilisation	Annual condition assessments undertaken and reported annually	Engineering Services and Health, Building and Environment Services
			Building utilisation assessment conducted in 2022 and 2024	
	Community service levels identified and achieved	Undertake a community satisfaction survey	Annual community survey undertaken	General Manager

4.3 Adequately plan for and maintain all Council assets

Delivery Plan 2022-2026		Operational Plan 2022-2023		Measures
Strategies	Principal Activities	Projects, Actions and Initiatives	Methods of Assessment	Responsibility
Prepare a ten year Asset Management and Long Term Financial Plan to improve assets in the medium term Prepare a ten year Asset Management and Long Term Financial Plan to improve assets in the medium term	Complete and update AMPs for all asset classes Capital works plans and reports published annually with the Operations Plan, including explicit funding criteria and project ranking	Update asset management plans	Review and report AMPs annually	Engineering Services and Health, Building and Planning Services
		Identify funding for asset renewal Update and publish capital works plan	Prepare and include annual funding in the Operational Plan	
Prepare a Water and Sewer facilities upgrade plan	Develop an up to date Water and Sewer facilities plan	Apply for funding for the Water and Sewer facilities plan	On receipt of funding plan is adopted by Council for Balranald and Euston	Engineering Services

5. Our Environment

5.1 Celebrate and promote our unique local environment

Delivery Plan 2022-2026		Operational Plan 2022-2023		Measures
Strategies	Principal Activities	Projects, Actions and Initiatives	Methods of Assessment	Responsibility
Maintain and expand the walking trail network	Walking trail projects completed	Apply for funding to undertake walking trail enhancement projects	Projects completed when grant funding is received	Engineering Services
Refresh the marketing and public art around the Southern Bell Frog and the Regent Parrot	Undertake or facilitate marketing of environmental assets	Marketing environmental assets on Council's website	Marketing of environmental assets is undertaken	Community Services
Manage local trees to maximise public amenity and safety	Public trees are safe and attractive	Develop a street tree plan	Develop a street tree plan and replacement strategy	Engineering Services
Work with relevant state agencies to enhance key environmental assets	Environmental projects undertaken in partnership with state agencies	Apply for funding to undertake environmental enhancement projects	Provide support as requested and as per available funding	General Manager

5.2 Protect our water assets

Delivery Plan 2022-2026		Operational Plan 2022-2023		Measures
Strategies	Principal Activities	Projects, Actions and Initiatives	Methods of Assessment	Responsibility
Encourage the installation of water tanks through education	Increase in local water tanks	Provide advice on Council's website regarding the installation of water tanks	Education and advice is provided	Health, Building and Planning Services
Explore the feasibility of a high level weir and fish ladder for Lake Yanga	Progress on the Balranald Low Level weir project	Support the NSW Government to undertake feasibility scoping of the Lake Yanga weir and ladder project	Advocate to the state government to undertake the project	General Manager
Maintain membership of the Murray Darling Basin Commission	Engineering Services	Attend the Murray Darling Basin Commission meetings and events	Forums and committees are attended	Engineering Services
			Maintain membership of the Murray Darling Basin Commission	Engineering Services

5.3 Manage our waste sustainably

Delivery Plan 2022-2026		Operational Plan 2022-2023		Measures
Strategies	Principal Activities	Projects, Actions and Initiatives	Methods of Assessment	Responsibility
Work with regional partners to develop and implement a Waste Management Strategy	Progress on the Waste Management Strategy	Prepare and adopt a waste management strategy	Prepare a Waste Management Strategy for Council waste activities by 2023	Engineering Services and Health, Building and Planning Services
			Progress joint initiatives with regional partners	
			Implementation of strategy progresses by 2024	

6. Our Council

6.1 Develop capabilities

Delivery Plan 2022-2026		Operational Plan 2022-2023		Measures	
Strategies	Principal Activities	Projects, Actions and Initiatives	Methods of Assessment	Responsibility	
Develop community leadership and volunteer capacity	Support and celebrate local volunteers	Support and celebrate volunteers	Number of opportunities created to support and celebrate volunteers	Community Services	
	Provide community training and opportunities to develop and enable civic leadership	Offer civic leadership opportunities eg Youth, Seniors, Committees	Participation in civic leadership opportunities	General Manager	
Conduct a staff training needs assessment to enhance skills and staff engagement	Roll out a regular staff training program	Conduct staff training through the year	Prepare and implement an annual staff training plan and budget	General Manager	
Nurture local talent for future employment opportunities	Provide constructive feedback to local applicants in recruitment processes	Review and improve the recruitment and induction process	Offer feedback on request to recruitments applicants	General Manager	

6.2 Engage and inform the local community

Delivery Plan 2022-2026		Operational Plan 2022-2023		Measures
Strategies	Principal Activities	Projects, Actions and Initiatives	Methods of Assessment	Responsibility
Increase opportunities for Council to listen to community views	Increase in opportunities to exchange views and ideas between Council and the community	Maintain and support regular meetings of Council Community committees	Maintain and support the Council/Community committees	Administrator and General Manager
Operate a system of community committees on issues of broad public interest	Annual survey of community committee members	Undertake a community survey	Survey is undertaken and reported to Council	General Manager
Continue to publish a community newsletter and an up to date website	Community newsletter and Council website are informative and up to date	Publish the monthly newsletter	Publish monthly newsletter and redesign and maintain Council website	Community Services

6.3 Address financial sustainability

Delivery Plan 2022-2026		Operational Plan 2022-2023		Measures
Strategies	Principal Activities	Projects, Actions and Initiatives	Methods of Assessment	Responsibility
Prepare a Long Term Financial Plan and resource its monitoring and implementation	Long Term Financial Plan is adopted and published	Present the updated Financial Plan to Council by march annually	Annual plans presented to Council in March	General Manager
	Annual and six monthly reports provide the community with information about the finances of the Council	Present reports as per statutory timeframes	Six-monthly reports are presented to Council in January and July, and Annual Reports are presented to Council in September	General Manager

6.4 Develop and maximise strategic planning and partnerships

Delivery Plan 2022-2026		Operational Plan 2022-2023		Measures
Strategies	Principal Activities	Projects, Actions and Initiatives	Methods of Assessment	Responsibility
Advocate for our area within regional bodies such as Far West JO and Riverina-Murray RDA	Membership and participation in key advocacy committees and forums	Attend meetings of the Far West JO and Riverina-Murray RDA	Number of meetings attended	General Manager
Work across the state border on cross-border initiatives	Membership is maintained of cross-border committees	Attend meetings on cross-border initiatives	Number of meetings attended	General Manager
Undertake village planning for areas outside Balranald eg Kyalite and Euston	Village plans are prepared	Finalise village plans for Euston and Balranald	Villages plans are presented to Council and the community	Health, Building and Planning Services