



BALRANALD SHIRE COUNCIL

OPERATIONAL PLAN FOR THE 2023/2024 FINANCIAL YEAR

Table of Contents

| | |
|---|----------|
| BALRANALD SHIRE COUNCIL | 1 |
| TABLE OF CONTENTS | 2 |
| INTRODUCTION | 3 |
| THE OPERATIONAL PLAN | 3 |
| <i>Integrating the plans</i> | 3 |
| <i>Operational Plan - Legislative Requirements And Compliance</i> | 5 |
| OPERATIONAL PLAN ACTIONS..... | 6 |
| 1. OUR LIFESTYLE..... | 6 |
| 1.1 <i>Maintain and beautify our town centres</i> | 6 |
| 1.2 <i>Improve access to a diverse range of housing opportunities</i> | 6 |
| 1.3 <i>Improve local access to education and careers</i> | 7 |
| 1.4 <i>Promote community safety</i> | 7 |
| 2. OUR COMMUNITY..... | 8 |
| 2.1 <i>Focus on community inclusion and wellbeing</i> | 8 |
| 2.2 <i>Innovate and improve community services, activities and events</i> | 9 |
| 2.3 <i>Provide opportunities for sport and recreation across the shire</i> | 9 |
| 2.4 <i>Encourage local culture and opportunities for artistic expression</i> | 10 |
| 3. OUR ECONOMY | 10 |
| 3.1 <i>Support the expansion of our local industries</i> | 10 |
| 3.2 <i>Nurture Local Businesses</i> | 11 |
| 3.3 <i>Increase tourism and visitation</i> | 11 |
| 4. OUR INFRASTRUCTURE | 12 |
| 4.1 <i>Maximise grant funding to improve infrastructure</i> | 12 |
| 4.2 <i>Explore opportunities to better manage public buildings and facilities</i> | 13 |
| 4.3 <i>Adequately plan for and maintain all Council assets</i> | 13 |
| 5. OUR ENVIRONMENT | 14 |
| 5.1 <i>Celebrate and promote our unique local environment</i> | 14 |
| 5.2 <i>Protect our water assets</i> | 15 |
| 5.3 <i>Manage our waste sustainably</i> | 15 |
| 6. OUR COUNCIL | 16 |
| 6.1 <i>Develop capabilities</i> | 16 |
| 6.2 <i>Engage and inform the local community</i> | 17 |
| 6.3 <i>Address financial sustainability</i> | 17 |
| 6.4 <i>Develop and maximise strategic planning and partnerships</i> | 18 |

INTRODUCTION

The Integrated Planning and Reporting (**IP&R**) framework introduces the Operational Plan for the 2023/2024 Financial Year. This document is part of the following suite of documents and should not be read in isolation;

- Community Strategic Plan 2022-2032
- 4-year Delivery Program 2022-2026
- **Annual Operational Plan 2023-2024**
- Long Term Financial Plan – 2021-2022 to 2030-2031
- Asset Management Strategy
- Workforce Plan and Strategy 2022

The Operational Plan outlines the major activities Council will undertake across the full range of Council's operations for the 2023-2024 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 2023-2024 Financial Year. The Plan also demonstrates how we will measure progress and identifies the sectional responsibility for completing the action.

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 2023-2024 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 Program 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 2023-2024 Financial Year budgetary requirements.

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 2023/24 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 |
| | Include provisions relating to the content of Council’s annual statement of Revenue Policy: <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 Program 2022-2026 | | Operational Plan 2023-2024 | 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 Department |
| 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 Department |

1.2 Improve access to a diverse range of housing opportunities

| Delivery Program 2022-2026 | | Operational Plan 2023-2024 | 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 and Development Department |
| 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 |
| 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 and Development Department |
| | Increase in developable land and housing | | Available land for housing increases | Health and Development Department |

1.3 Improve local access to education and careers

| Delivery Program 2022-2026 | | Operational Plan 2023-2024 | 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 | Corporate Department |
| Identify opportunities for local people to work locally | Career guidance, scholarships and local placements are available for local people | | Advocacy for improved education | HR Department |
| 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 | HR Department |

1.4 Promote community safety

| Delivery Program 2022-2026 | | Operational Plan 2023-2024 | 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 Department |

2. Our Community

2.1 Focus on community inclusion and wellbeing

| Delivery Program 2022-2026 | | Operational Plan 2023-2024 | 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 | General Manager Department |
| 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 | General Manager Department |
| | | 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 | General Manager Department |
| 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 | General Manager Department |

2.2 Innovate and improve community services, activities and events

| Delivery Program 2022-2026 | | Operational Plan 2023-2024 | 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 | Number of community partners supported to deliver events within budget | General Manager Department |
| | | Encourage new community-led events | | |
| | Community events are well attended | Promote events on Council's website and in the newsletter | Number of events and participation levels | General Manager Department |
| 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 | General Manager Department |
| | 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 | General Manager Department |
| Council operates a dynamic library service | Library service is provided to meet community needs | Review the library service | Council reviews library inhouse service delivery | Corporate Department |

2.3 Provide opportunities for sport and recreation across the shire

| Delivery Program 2022-2026 | | Operational Plan 2023-2024 | 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 Department |

| Delivery Program 2022-2026 | | Operational Plan 2023-2024 | Measures | |
|-------------------------------|--|--|--|----------------------------|
| Strategies | Principal Activities | Projects, Actions and Initiatives | Methods of Assessment | Responsibility |
| | Community participation in facility maintenance and management | Liaise with community representatives and groups to identify opportunities | Support the community to enhance existing facilities | General Manager Department |

2.4 Encourage local culture and opportunities for artistic expression

| Delivery Program 2022-2026 | | Operational Plan 2023-2024 | 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 Department |
| | Community participation in arts and culture | Undertake marketing to support local arts and culture | Marketing support increases participation in local arts and culture | General Manager Department |

3. Our Economy

3.1 Support the expansion of our local industries

| Delivery Program 2022-2026 | | Operational Plan 2023-2024 | 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 | General Manager Department |
| | 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 | General Manager Department |

3.2 Nurture Local Businesses

| Delivery Program 2022-2026 | | Operational Plan 2023-2024 | 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 | General Manager Department |
| 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 | General Manager Department |
| 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 | General Manager Department |
| | Consultation with new businesses to set up in the Shire | Provide support and assistance to new businesses | Provide support and assistance to new businesses | General Manager Department |

3.3 Increase tourism and visitation

| Delivery Program 2022-2026 | | Operational Plan 2023-2024 | 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 | General Manager Department |

| Delivery Program 2022-2026 | | Operational Plan 2023-2024 | Measures | |
|---|--|---|--|----------------------------|
| Strategies | Principal Activities | Projects, Actions and Initiatives | Methods of Assessment | Responsibility |
| Maximise tourism to Mungo National Park by seeking partners and funding to promote the area | Regular consultation with key stakeholders eg Destination Riverina Murray, NPWS etc. | Attend Destination Riverina Murray forums and meetings | Seek funding and resources to increase visitation to Mungo National Park | General Manager Department |
| | | Work with NPWS to explore opportunities for 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 | General Manager Department |
| 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 | General Manager Department |

4. Our Infrastructure

4.1 Maximise grant funding to improve infrastructure

| Delivery Program 2022-2026 | | Operational Plan 2023-2024 | 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 Departments |
| 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 Department |

4.2 Explore opportunities to better manage public buildings and facilities

| Delivery Program 2022-2026 | | Operational Plan 2023-2024 | | 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 and Health & Development Departments | |
| | | | 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 Department | |

4.3 Adequately plan for and maintain all Council assets

| Delivery Plan 2023-2027 | | Operational Plan 2023-2024 | | 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 | Update asset management plans | Review and report AMPs annually | Engineering and Health & Development Department | |
| | Capital works plans and reports published annually with the Operations Plan, including explicit funding criteria and project ranking | 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 Department | |

5. Our Environment

5.1 Celebrate and promote our unique local environment

| Delivery Program 2022-2026 | | Operational Plan 2023-2024 | | 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 Department | |
| 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 | General Manager Department | |
| 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 Department | |
| 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 Department | |

5.2 Protect our water assets

| Delivery Program 2022-2026 | | Operational Plan 2023-2024 | | 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 and Development Department |
| 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 Department |
| 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 Department |
| | | | Maintain membership of the Murray Darling Basin Commission | Engineering Department |

5.3 Manage our waste sustainably

| Delivery Program 2022-2026 | | Operational Plan 2023-2024 | | 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 & Development Department |
| | | | Progress joint initiatives with regional partners | |
| | | | Implementation of strategy progresses by 2024 | |

6. Our Council

6.1 Develop capabilities

| Delivery Program 2022-2026 | | Operational Plan 2023-2024 | | 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 | General Manager Department |
| | 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 Department |
| 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 Department |
| 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 Department |

6.2 Engage and inform the local community

| Delivery Program 2022-2026 | | Operational Plan 2023-2024 | | 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 Department |
| 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 Department |
| 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 | Corporate Department |

6.3 Address financial sustainability

| Delivery Program 2022-2026 | | Operational Plan 2023-2024 | | 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 Department |
| | 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 Department |

6.4 Develop and maximise strategic planning and partnerships

| Delivery Program 2022-2026 | | Operational Plan 2023-2024 | | 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 Department |
| 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 Department |
| 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 and Development Department |