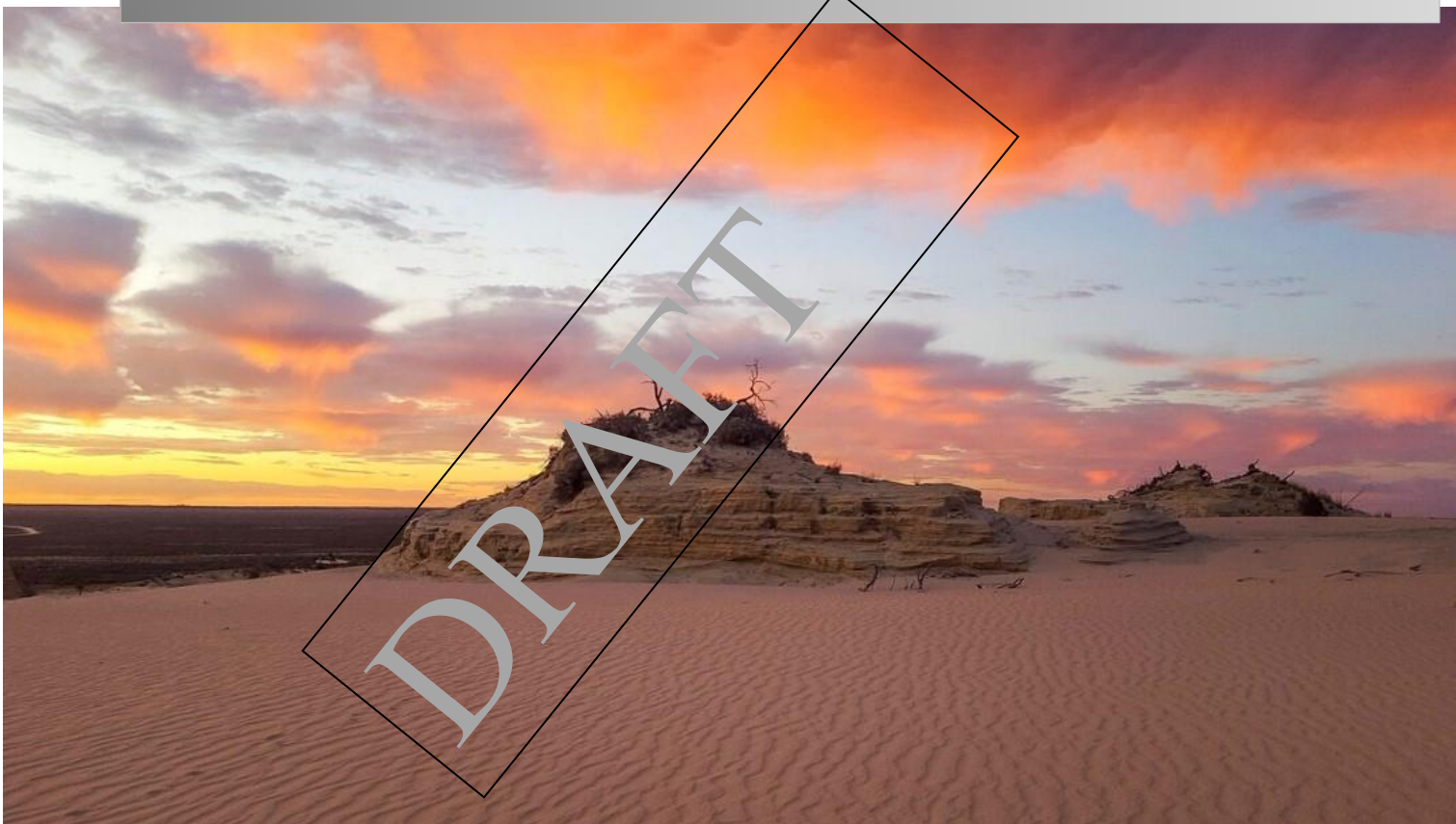




Balranald Shire Council

2024/2025 OPERATIONAL PLAN



Mungo National Park

BALRANALD SHIRE COUNCIL

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INTRODUCTION

The Integrated Planning and Reporting (IP&R) framework introduces the Operational Plan for the 2024/2025 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 2024-2025
- Long Term Financial Plan - 2024-2025 to 2034-2035
- 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 2024-2025 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 2024-2025 Financial Year. The Plan also demonstrates how we will measure progress and identifies the sectional responsibility for completing the action.

The Operational Plan

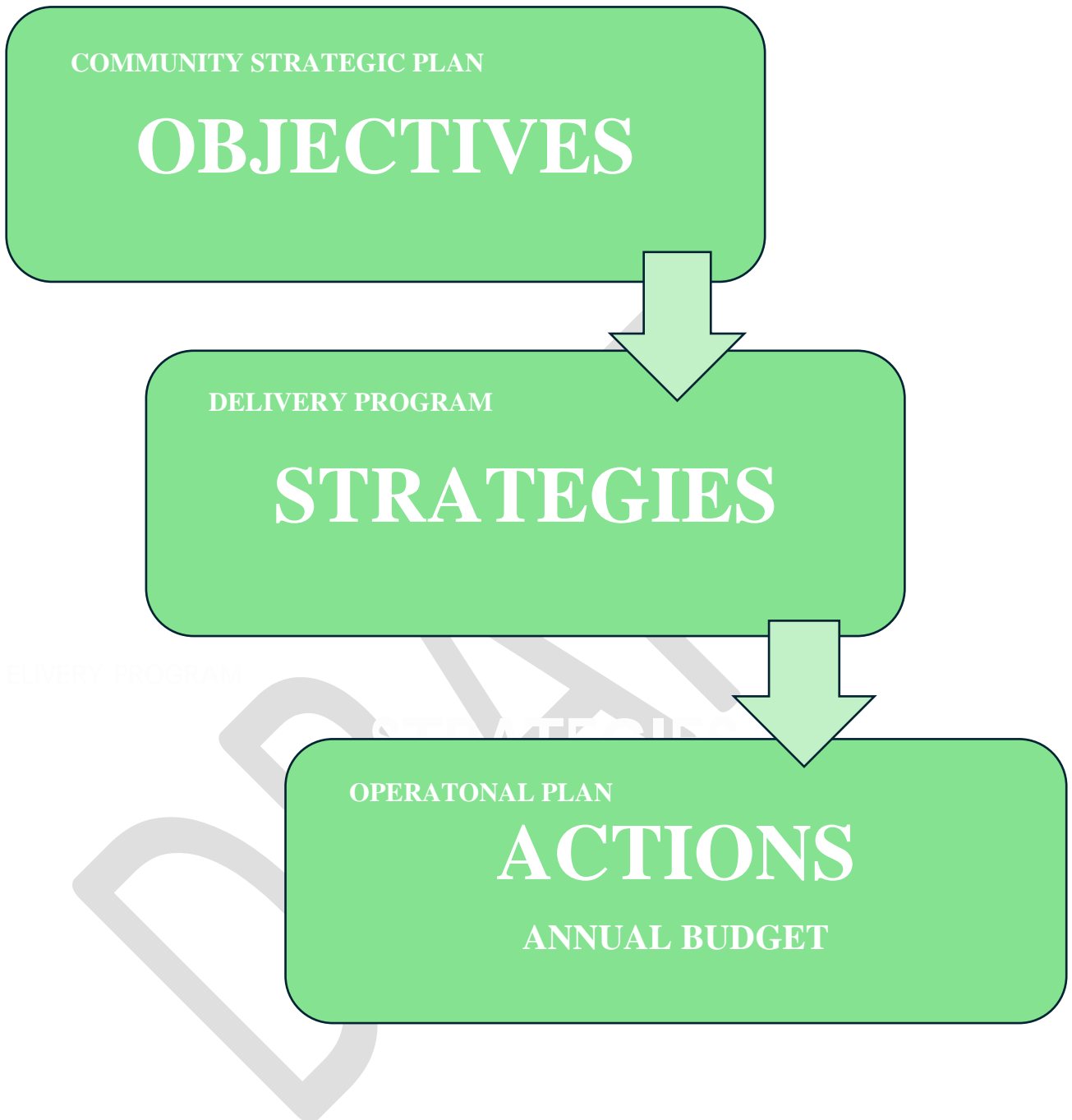
One of the important requirements of both the Delivery Program and the Operational Plan is to identify who will be responsible within the council for completing the various projects or activities. This gives a clear picture of expectations, accountabilities, and timeframes.

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 2024-2025 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 the Director of Infrastructure and Planning and the Director of Governance, Business and Community Services 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 2024-2025 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 2024/2025 financial year
	Allocate responsibilities for each payment 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: 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 2024-25	Measures	
Strategies Activities	Principal Activities	Projects, Actions and Initiatives	Methods of Assessment	Responsibility
Developing the river front projects front	Complete riverfront	Develop village plans for Euston and Balranald Seek grant funding to undertake projects within the village plans	Identify works within the Directorate Village plans	Infrastructure & Planning Directorate
Maintaining public amenity and cleanliness of local streets and achieved	Levels of service for street amenity and cleanliness are published	Publish levels of service for street cleaning and report six monthly	Maintain streets regularly to meet Community expectations	Infrastructure & Planning Directorate

1.2 Improve access to a diverse range of housing opportunities

Delivery Program 2022-2026		Operational Plan 2024-25	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 with NSW government	Support a housing summit	Infrastructure & Planning Directorate
Develop a housing strategy	Housing strategy adopted by 2026	Undertake a review of the LEP to identify land release areas for new housing	Strategy is developed with LEP review	Infrastructure & Planning Directorate
Review the Local Environmental Plan	LEP review facilitates community involvement and complies with planning laws Increase in developable land and housing		Review LEP to analyse land release and housing densities Available land for housing increases	Infrastructure & Planning Directorate
			Available land for housing increases	Infrastructure & Planning Directorate

1.3 Improve local access to education and careers

Delivery Program 2022-2026		Operational Plan 2024-2025	Measures	
Strategies	Principal Activities	Projects, Actions, and Initiatives	Methods of Assessment	Responsibility
Explore opportunities for vocational training, apprenticeship 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	General Manager, Governance Business & Community and Infrastructure & Planning Directorates
Identify opportunities for local people to work locally	Career guidance, scholarships and local placement are available for local people		Advocacy for improved education	Governance Business & Community Directorate
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	Promotions of online training leads to greater course participation	Governance Business & Community Directorate

1.4 Promote community safety

Delivery Program 2022-2026		Operational Plan 2024-2025	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 Directorate

2. Our Community

2.1 Focus on community inclusion and wellbeing

Delivery Program 2022-2026		Operational Plan 2024-2025	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	Governance Business & Community Directorate
Identify and close any access gaps to community services	Access to services improves	Conduct an audit of local community services Review community information opportunities to improve access to local services	Provide community information to facilitate access to services	Governance Business & Community Directorate
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	Governance Business & Community Directorate

2.2 Innovate and improve community services, activities and events

Delivery Program 2022-2026		Operational Plan 2024-2025	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	Governance Business & Community Directorate
	Community events are well attended	Promote events on Council's website and in the newsletter		
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	Governance Business & Community Directorate
	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 Directorate
Council operates a dynamic library service	Local spaces and buildings allow physical access for everyone	Develop and adopt a new DIAP	Develop and implement a new DIAP	General Manager Directorate

2.3 Provide opportunities for sport and recreation across the shire

Delivery Program 2022-2026		Operational Plan 2024-2025	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.	Infrastructure & Planning Directorate
	Community participation in facility maintenance and management.	Liaise with community representatives and grounds to identify opportunities.	Support the community to enhance existing facilities.	Infrastructure & Planning Directorate

2.4 Encourage local culture and opportunities for artistic expression

Delivery Program 2022-2026		Operational Plan 2024-2025	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	Governance Business & Community Directorate
	Community participation in arts and culture	Undertake marketing to support local arts and culture	Marketing support increases participation in local arts and culture	Governance Business & Community Directorate

3. Our Economy

3.1 Support the expansion of our local industries

Delivery Program 2022-2026		Operational Plan 2024-2025	Measures	
Strategies Activities	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	Governance Business & Community Directorate
	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 Directorate

3.2 Nurture Local Businesses

3.3 Increase tourism and visitation

Delivery Program		Operational Plan 2024-2025	Measures	
2022-2026 Strategies	Principal Activities	Projects, Actions and Initiatives	Methods of Assessment	Assessment
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	Governance Business & Community Directorate
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	Governance Business & Community Directorate
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	Governance Business & Community and Infrastructure & Planning Directorates
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	Governance Business & Community Directorate

4. Our Infrastructure

4.1 Maximise grant funding to improve infrastructure

Delivery Program 2022-2026		Operational Plan 2024-2025	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	Governance Business & Community Directorate
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	Infrastructure & Planning Directorate

4.2 Explore opportunities to better manage public buildings and facilities

Delivery Program 2022-2026		Operational Plan 2024-2025	Measures	
Strategies	Principal Activities	Projects, Actions and initiatives	Methods of Assessment	Responsibility
Maximise opportunities to improve, rationalize or combine public assets	Asset condition and building utilization assessments are completed regularly	Report to Council on asset conditions and building utilisation	Annual condition assessments undertaken and reported annually	Infrastructure & Planning Directorate
	Community service levels identified and achieved	Undertake a community satisfaction survey	Building utilization assessment conducted in 2022 and 2024	Infrastructure & Planning Directorate

4.3 Adequately plan for and maintain all Council assets

Delivery Program 2022-2026		Operational Plan 2024-2025	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	Complete and update AMP's for all asset classes	Update asset management plans	Review and report AMP's annually	Governance Business & Community Directorate
	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	Governance Business & Community and Infrastructure & Planning Directorates
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	Infrastructure & Planning Directorate

5. Our Environment

5.1 Celebrate and promote our unique local environment

Delivery Program 2022-2026		Operational Plan 2024-2025	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	Governance Business & Community Directorate
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	Governance Business & Community Directorate
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	Infrastructure & Planning Directorate
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	Infrastructure & Planning Directorate

5.2 Protect our water assets

Delivery Program 2022-2026		Operational Plan 2024-2025	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	Infrastructure & Planning Directorate
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 Directorate
Maintain membership of the Murray Darling Basin Commission	Engineering Services	Attend the Murray Darling Basin Commission meetings and events	Forums and committees are attended Maintain membership of the Murray Darling Basin Commission	General Manager Directorate

5.3 Manage our waste sustainably

Delivery Program 2022-2026		Operational Plan 2024-2025	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 2025	Infrastructure & Planning Directorate
			Progress joint initiatives with regional partners	
			Implementation of strategy progresses by 2025	

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	Governance Business & Community Directorate
	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 Directorate
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, Governance Business & Community and Infrastructure & Planning Directorates
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	Governance Business & Community Directorate

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	General Manager Directorate
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 and Governance Business & Community Directorate
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	Governance Business & Community Directorate

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 Annual and six monthly Annual and six-monthly Reports provide the community with information about the finances of the Council	Present the updated Financial Plan to Council by April annually	Annual plans presented to Council in March Six-monthly reports are	Governance Business & Community Directorate
		Present reports as per statutory timeframes	Reports are presented to Council as per statutory requirements in January and July, and Annual Reports are presented to Council in September	Governance Business & Community Directorate

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 Directorate
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 Directorate
Undertake village planning for areas outside Balranald e.g. Kyalite and Euston	Village plans are prepared	Finalise village plans for Euston and Balranald	Villages plans are presented to Council and the community	Infrastructure & Planning Directorate