BALRANALD SHIRE COUNCIL

DRAFT

Balranald Shire Council's

OPERATIONAL PLAN

2025 - 2026

Researched & Written by:

Local Gov Consulting

Prepared by:

Local Gov Consulting

CONSULTING

Acknowledgment of Country

Balranald Shire Council acknowledges the Traditional custodians of the region's land and water, the Muthi Muthi Peoples.
We pay our respects to Elders past, present and extend that respect to all Aboriginal and Torress Strait Islander peoples today.

Table of Contents

4 Introduction

5 Integrated Planning and reporting framework

6 Purpose of the Operational Plan

6 Organisational Structure

7 Areas of Responsibility

8 How to read IP&R Plans

10 Delivery Program & Operational Plan

37 Budget Summary

41 Capital Projects 2025-26

46 Revenue Policy and Fees and Charges

INTRODUCTION

Council’s Operational Plan (OP) aims to deliver services to our community in a financially sustainable manner and are critical components of Council’s obligation to the community under the NSW Governments Integrated Planning and Reporting (IP&R) Framework. This Operational Plan (OP) details what will be delivered during the 2025-26 financial year. Additionally, the 2025-26 Operational Plan (OP) should be read inn conjunction with the 2025-29 Delivery Plan (DP).

Council is facing a significant challenge of spending more than the revenue it generates, which is not a sustainable approach for the long term. As a result of this Council is now making a conscious effort to address this issue by implementing measures to reduce spending, increase revenue, and ultimately provide a balanced budget. These measures include a thorough review of the current budget, identifying areas of unnecessary spending exploring revenue-generating opportunities and exploring alternative approaches to manage costs. By taking these steps, Council aims to ensure that it remains financially sustainable and capable of meeting the community’s needs both now and in the future.

INTEGRATED PLANNING AND REPORTING FRAMWORK

The Integrated Planning and Reporting (IP&R) framework allows councils to develop plans of appropriate size, scale and content for their communities. As each community in NSW is different, each council's Community Strategic Plan and Delivery Program will be different. The most important thing is that the Community Strategic Plan, and the implementation structures that support it, are fit for purpose and appropriate to their communities.

The role of the Office of Local Government (OLG) in the planning process is to build the framework, provide guidance and assistance to councils in implementing it, and check that it is working. Each council's role is to use the planning process creatively, for the benefit of their community.

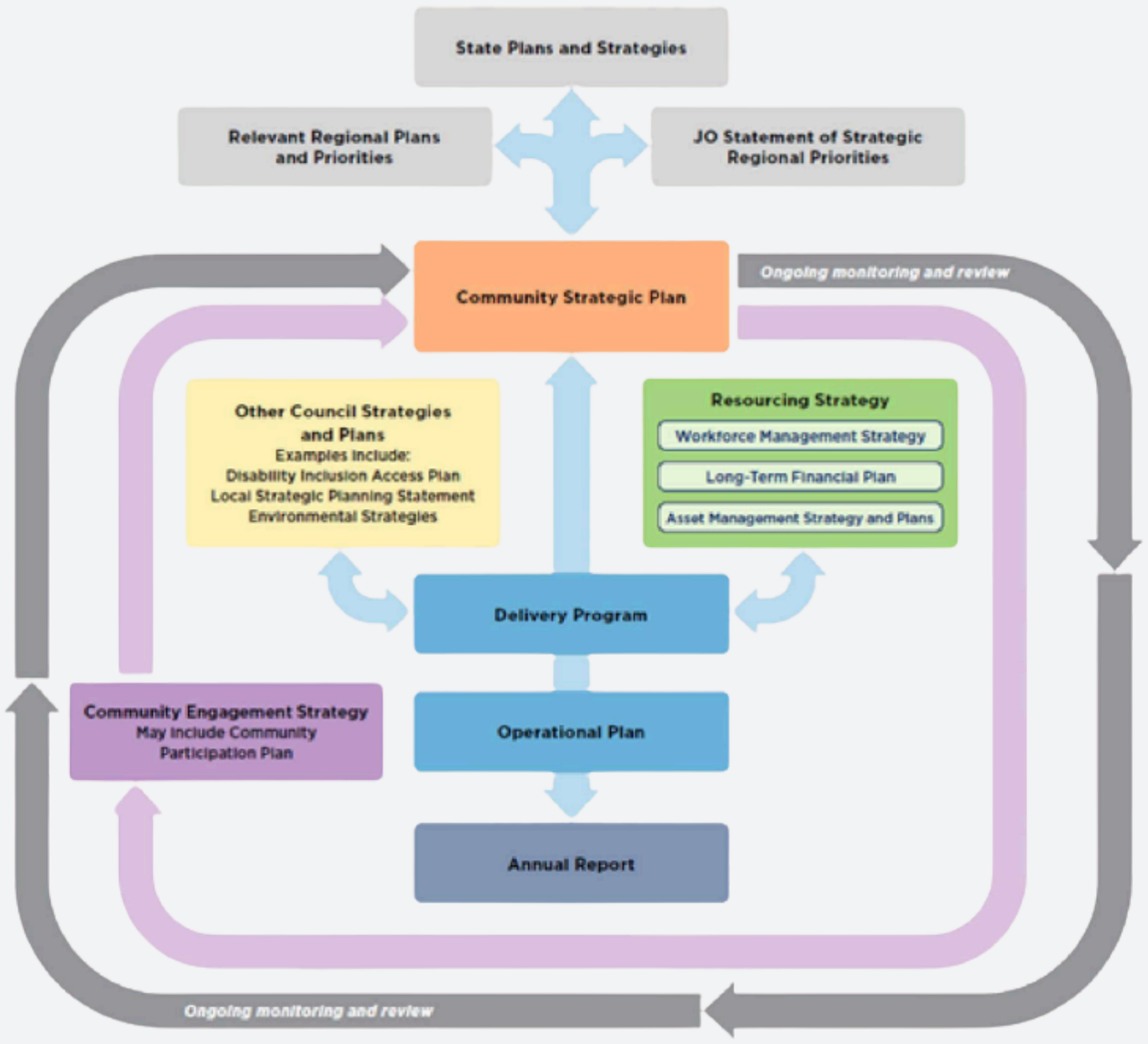
Apart from providing a clear picture for the future, the planning process can also help councils to better connect with their communities to gain a more detailed understanding of their area and its regional context. The process can also provide opportunities for councils to streamline their operations.

PURPOSE OF THE OPERATIONAL PLAN

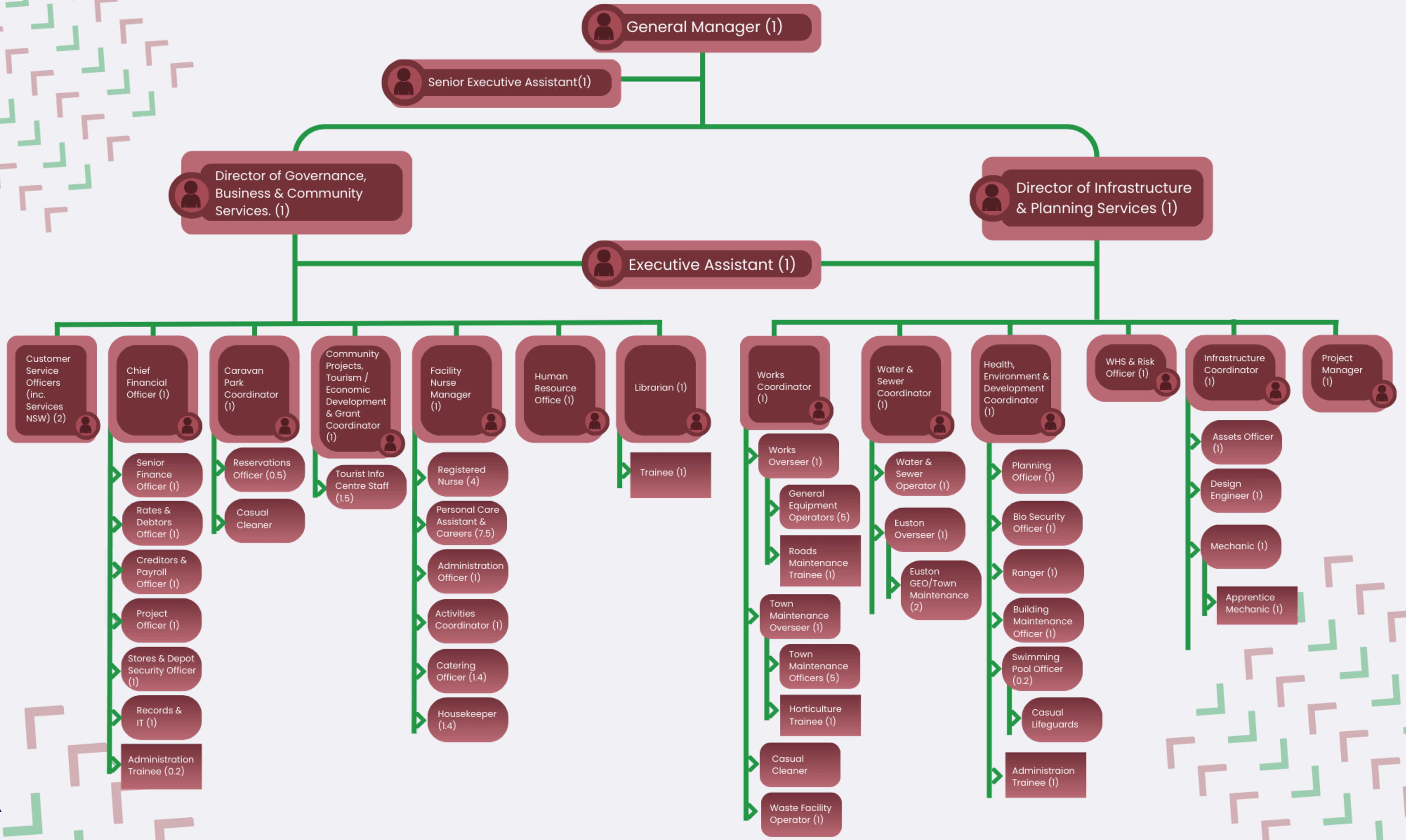
The Integrated Planning and Reporting process establishes a set of plans to outline the long term vision for the future of our community. This plan is developed in conjunction with the Community and the many different stakeholders who are part of the community.

Plans Include

- Community Strategic Plan - covers the next 10 years and identifies our key objectives and strategies of the community, captured through extensive community engagement This plan operates from 2025 to 2035.
- Delivery Program - establishes rolling strategies which outlines how the Council will deliver the outcomes proposed in the Community Strategic Plan over a four-year timeframe.
- Resourcing Strategy – **Asset Management Strategy, Workforce Management Plan, Long Term Financial Plan**
- A set of plans and strategies that ensure Council has the necessary resources and assets, and that Council plans for the future accordingly
- Operational Plan - outlines Balranald Shire Council's budget for the year ahead.



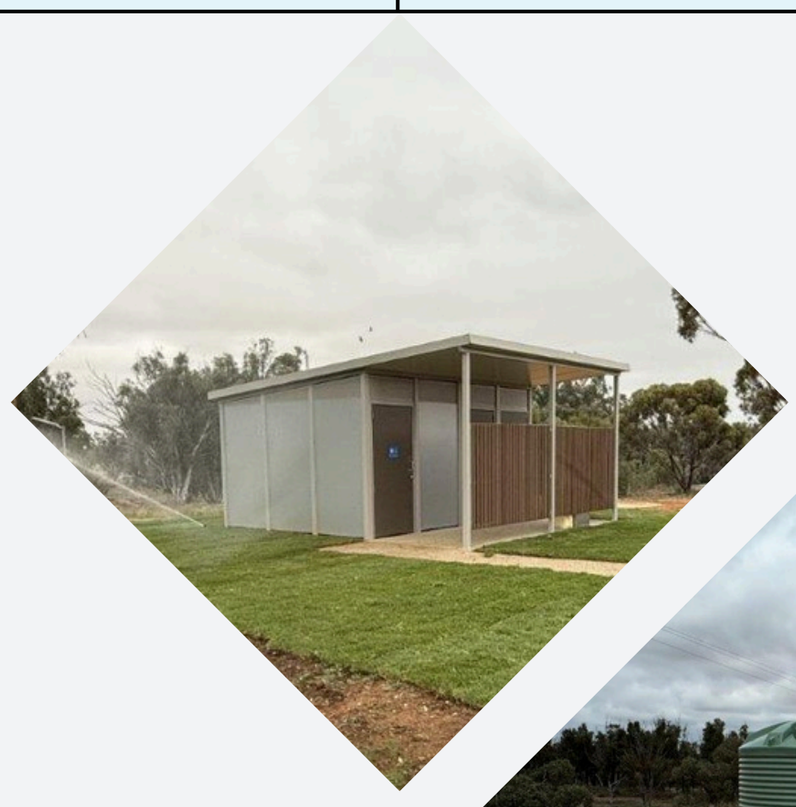
ORGANISATIONAL STRUCTURE

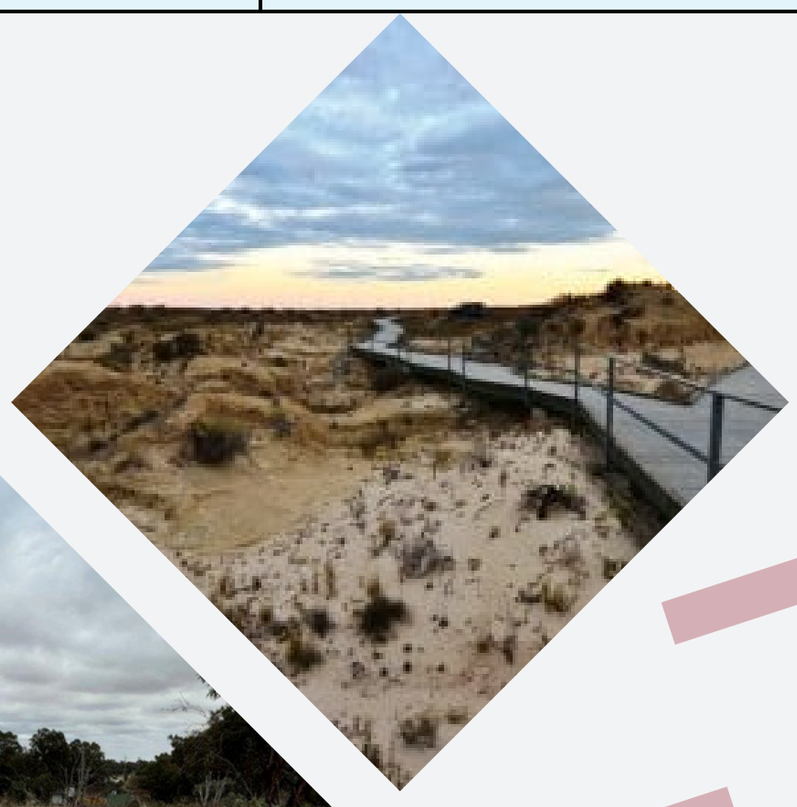


AREAS OF RESPONSIBILITY

Accountability is a key component of ensuring Council delivers quality services. The Operational plan needs to clearly state who is responsible for the delivery of Council's services.
While the General Manager is ultimately responsible, it takes a team to deliver the broad range of services, and a number of managers across Council are responsible for multiple service areas.
The below table summarises the services and management ownership of that service.

Directorate	Service	Responsible Manager
General Manager	Civic Office	General Manager
Director of Governance, Business and Community Services	Corporate, Governance and Risk	Director of Governance, Business and Community Services
	Finance	Chief Financial Officer
	Work Health and Safety	Work Health Safety Officer
	Tourism and Economic Development	Tourism and Economic Development Officer
	Human Resources	Human Resources Officer
	Information Technology	Information Tech Officer
	Aged Care Facility	Aged Care Facility Manager
	Library Services	Library Manager
	Caravan Park	Caravan Park Coordinator
Director of Infrastructure and Planning Services	Asset Management	Assets Officer
	Stormwater and Drainage	Infrastructure Coordinator
	Transport Network	Works Coordinator
	Plant, Fleet and Equipment	Infrastructure Coordinator
	Parks, Gardens & Open Spaces	Works Coordinator
	Swimming Complex	Human, Environment & Development Coordinator
	Waste Management	Works Coordinator
	Planning and Regulation	Human, Environment & Development Coordinator
	Building and Amenities	Human Environment & Development
	Water Supply Services	Water and Sewer Coordinator
	Sewerage Services	Water and Sewer Coordinator





HOW TO READ OUR INTERGRATED PLANNING AND REPORTING PLANS

To make our plans meaningful and easier to read they are broken down into the Pillars, Objectives, Strategies and Actions that will be used to drive Council's service delivery.

The Community Strategic Plan (CSP) outlines the pillars, objectives and strategies that are the community's vision and are outline below.

The Delivery Plan (DP) reinforces the pillars, objectives and strategies and provides the service area that will deliver that service.

This document, the Operational Plan (OP) outlines actions that will be undertaken this financial year by Council to deliver services to the community.
To simplify the reading of this document, the high level combination of pillars and objectives from the CSP used to drive the development of this plan are shown in the below table.

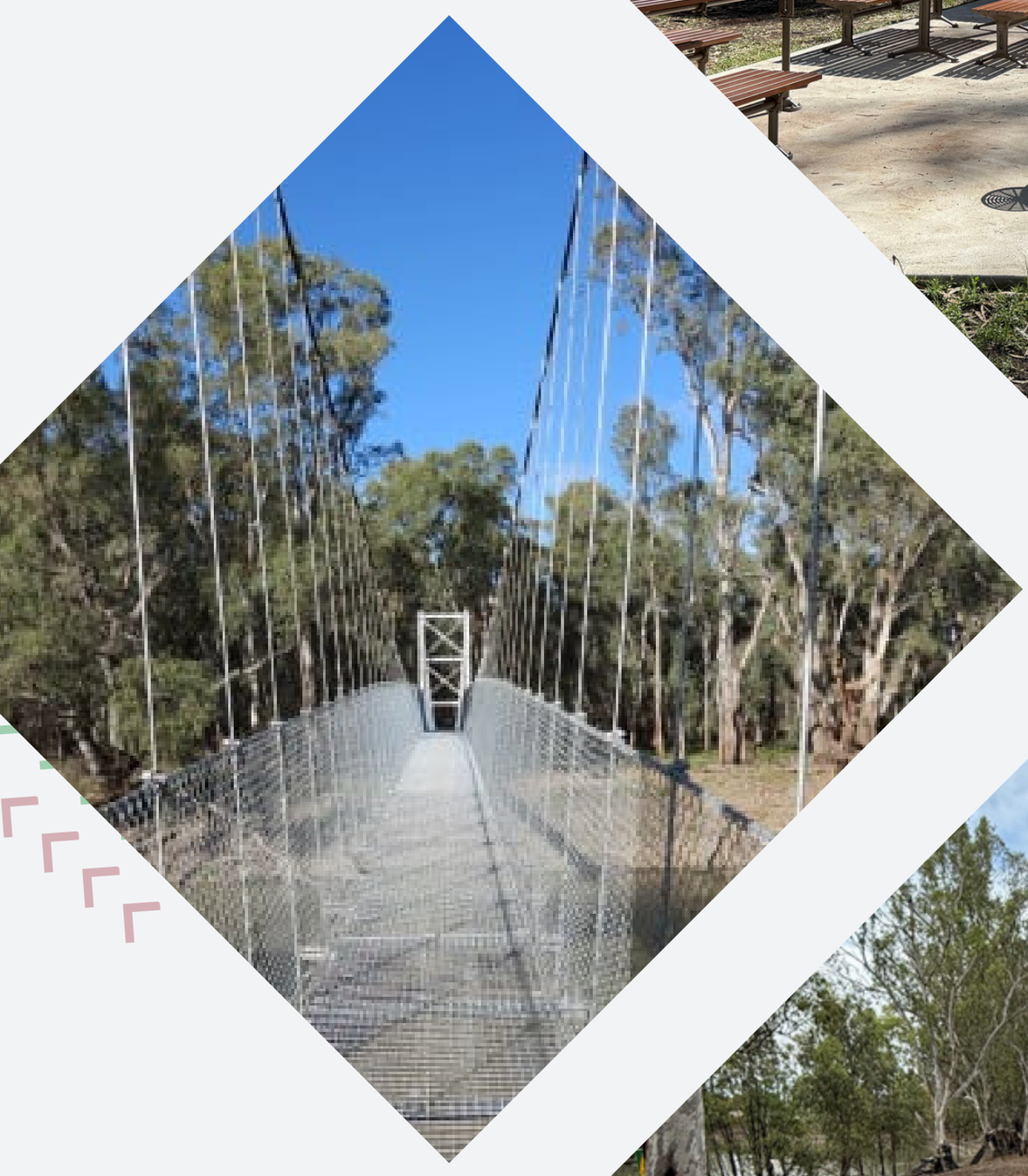
PILLAR	OBJECTIVES
PILLAR 1 **OUR LIFESTYLE** *Encouraging and enabling residents 'way of life'*	**1.1:** Create and maintain beautiful, safe, welcoming and accessible community spaces that enhance healthy living, active lifestyles and connection **1.2:** Create events and platforms that celebrate our unique communities and entire Local Government Area, building on pride and sense of place **1.3:** Improve local access to essential health and wellbeing services and programs – enabling residents to live and age well in our communities **1.4:** Protect those lifestyle attributes our communities value – upholding community principles to balance and guide growth and development
PILLAR 2 **OUR COMMUNITY** *Sustaining and nurturing our communities as resilient, resourceful, safe and inclusive*	**2.1:** Support our existing leaders and volunteers and grow our activism skills **2.2:** Nurture and support our families to thrive as the primary place of care and first educators of their children **2.3:** We uphold the rights of all residents including those with a disability and/or experiencing under-resourcing **2.4:** Understand, share and showcase local culture and heritage. Achieve meaningful, empowering Reconciliation across our Local Government area
PILLAR 3 **OUR ECONOMY** *Provide range of positive opportunities for working, studying, owning and investing*	**3.1:** Existing businesses and industries are supported to benefit from economic growth (EDS, Objective 1.1) **3.2:** The importance of the agricultural and horticultural industries is protected (EDS, Objective 1.2) **3.3:** Emerging and prospective industries and businesses are aware of and attracted to the LGA (EDS, Objective 1.3) **3.4:** Our broad visitor economy potential is recognised, understood and enabled (EDS, Objective 1.4) **3.5:** We understand local/regional workforce training and skills gaps and actively support remediation (EDS, Objective 3.1) **3.6:** Create the conditions for and actively support population and skills attraction (EDS, Objective 3.4)
PILLAR 4 **OUR INFRASTRUCTURE** *Timely, sustainable and well-planned development and maintenance of fit for purpose community infrastructure*	**4.1:** Our amenity infrastructure enables active, inclusive, enjoyable, sustainable and safe lifestyles **4.2:** Greater diversity in, and availability of, housing stock with utilities and amenity assets to support (EDS, Objectives 2.1) **4.3:** Physical and digital connectively enables full use of the LGA's potential – both human and natural (EDS, Objective 2.2)
PILLAR 5 **OUR ENVIRONMENT** *Unique natural aspects of our community are preserved while recognise the need for growth and development*	**5.1:** Our unique local environment including our waterways, flora and fauna are protected, celebrated and promoted **5.2:** We work as a LGA to remedy past environmental damage and to prevent further and future damages

PILLAR 6

OUR COUNCIL

Upholds the community's expectations of good governance, engages and ethical leadership, a skilled and effective workforce, and operational transparency and accountability

6.1: We grow our Council workforce – skilling locals and encouraging career progression (EDS, Objective 5.4)
6.2: Our whole community has a voice in local governance and leadership, our elected representatives and skilled and supported
6.3: We seize the full opportunity and potential of legacy, making strategic long-term investments (EDS, Objective 5.3)
6.4: We build partnerships to achieve equity for our region and have collective impact (EDS, Objective 5.2)



DELIVERY PROGRAM & OPERATIONAL PLAN

OBJECTIVES (CSP)	STRATEGIES (DP)	ACTION (OP)	SERVICE AREA	POSITION
1.1: Create and maintain beautiful, safe, welcoming and accessible community spaces that enhance healthy living, active lifestyles and connection	1.1.1 Invest in place-making, streetscape and resident (prospective resident and visitor) amenity improvements (EDS, Action 3.4.2)	1.1.1.1 Median strips Garreffa Parade, Euston	Infrastructure and Planning Services	Director of Infrastructure and Planning Services
		1.1.1.2 Invest in place-making, streetscape and resident (prospective resident and visitor) amenity improvements (EDS, Action 3.4.2)	Infrastructure and Planning Services Governance, Business and Community Services	Director of Infrastructure and Planning Services Director of Governance, Business and Community Services
	1.1.2 Continue to maintain and, where feasible, extend public places and spaces that support community to come together and participate in healthy, active and connected ways (including community halls, libraries, parks, playgrounds, recreative reserves, galleries, theatres, green spaces, and access to nature);	1.1.2.1 Continue to maintain and, where feasible, extend public places and spaces that support community to come together and participate in healthy, active and connected ways (including community halls, libraries, parks, playgrounds, recreative reserves, galleries, theatres, green spaces, and access to nature);	Infrastructure and Planning Services	Director of Infrastructure and Planning Services
		1.1.2.2 Playground Development Garreffa Place, Euston	Infrastructure and Planning Services	Director of Infrastructure and Planning Services
	1.1.3 Increase physical and social infrastructure to provide accessible, meaningful and safe ways for people of all abilities to participate in and contribute to our communities	1.1.3.1 Footpath / lighting ensuring secure pedestrian movement between Bidgee Haven and Market St, Balranald	Infrastructure and Planning Services	Director of Infrastructure and Planning Services

		1.1.3.2 Apply all ability and child friendly / child developmental lens to all municipal playgrounds, consider purpose formed parents' groups to inform decisions	Infrastructure and Planning Services Governance, Business and Community Services	Director of Infrastructure and Planning Services Director of Governance, Business and Community Services
		1.1.3.3 Refer to Strategy 2.3.1 DIAP development	Governance, Business and Community Services	Director of Governance, Business and Community Services
		1.1.3.4 Upgrade of the NSW side of the Euston to Robinvale walking track	Infrastructure and Planning Services	Director of Infrastructure and Planning Services
		1.1.3.5 Completion of walking track, Endeavour drive to Market St, Balranald	Infrastructure and Planning Services	Director of Infrastructure and Planning Services
	1.1.4 Understand the precursors to poor community safety and respond proactively for lasting resolution and all of community wellbeing	1.1.4.1 Apply and advocate for funding / support for youth programs	Governance, Business and Community Services	Director of Governance, Business and Community Services
		1.1.4.2 Consideration of council spaces (Balranald and Euston) for use by youth after hours on weekends (staffed by volunteers), work with community to develop a strategy	Governance, Business and Community Services	Director of Governance, Business and Community Services
		1.1.4.3 Understand and respond to family violence precursors across our LGA. Increase community awareness of the forms of family violence and local and regional supports and services	Governance, Business and Community Services	Director of Governance, Business and Community Services

		1.1.4.4 Ensure relevant public health and safety standards are being met	Infrastructure and Planning Services	Health, Environment and Development Coordinator
		1.1.4.5 Help promote responsible pet ownership	Infrastructure and Planning Services	Ranger
		1.1.4.6 Continue to support emergency services and first responders	Infrastructure and Planning Services	Director of Infrastructure and Planning Services
1.2: Create events and platforms that celebrate our unique communities and entire Local Government Area, building on pride and sense of place	1.2.1 Work with our communities to clearly identify and understand our unique attributes and their alignment across the region	1.2.1.1 Undertake a simple community engagement process that supports community input into defining our unique attributes – use knowledge to guide Strategy 1.2.2	Governance, Business and Community Services	Director of Governance, Business and Community Services Community Projects, Tourism/Economic Development and Grant Coordinator
		1.2.1.2 Actively seek funding and implement recommendations of the Destination Management Plan as funding becomes available	Governance, Business and Community Services	Director of Governance, Business and Community Services Community Projects, Tourism/Economic Development and Grant Coordinator
		1.2.1.3 Continue to provide Council support (financial and in-kind) to the Euston Salami Festival	Governance, Business and Community Services	Director of Governance, Business and Community Services Chief Financial Officer
		1.2.1.4 Continue to support to an All-Australians celebration to recognise and embrace our diverse communities	Governance, Business and Community Services	Director of Governance, Business and Community Services Community Projects, Tourism/Economic Development and Grant Coordinator

		1.2.1.5 Support and encourage the attraction of major events to the Balranald LGA for locals to enjoy and to encourage visitors to the region	Governance, Business and Community Services	Director of Governance, Business and Community Services Community Projects, Tourism/Economic Development and Grant Coordinator
1.3: Improve local access to essential health and wellbeing services and programs – enabling residents to live and age well in our communities	1.3.1 Collaborate with key Council committees and external networks to comprehensively understand our strengths and challenges in service access and delivery	1.3.1.1 Collaborate with external agencies to understand health and well-being service gaps	General Manager Governance, Business and Community Services	General Manager Director of Governance, Business and Community Services
		1.3.1.2 Advocate to Western NSW PHN for comprehensive and current health and wellbeing data for our LGA to support informed advocacy and respond to service gaps (based on health priorities)	General Manager Governance, Business and Community Services	General Manager Director of Governance, Business and Community Services
		1.3.1.3 Continue to support service networking opportunities such as the Annual SCAIWAC / MaariMa Health and Wellbeing Services EXPO	Governance, Business and Community Services	Director of Governance, Business and Community Services Community Projects, Tourism/Economic Development and Grant Coordinator
	1.3.2 Advocate across all levels to achieve local level service access and delivery which reflects the needs of all members of our communities and upholds their rights respective to their regional and urban counterparts	1.3.2.1 Council will continue to reflect the diversity of communities' aspirations and advocate regarding gaps – including where funded services are not delivering to agreed scope or scale	Governance, Business and Community Services	Director of Governance, Business and Community Services
		1.3.2.2 Undertake further research to determine value to LGA moving into Riverina Local Health District, advocate accordingly	General Manager Governance, Business and Community Services	General Manager Director of Governance, Business and Community Services

		1.3.2.3 Understand the 'equitable return' of services to our communities as a reflection of the royalties being drawn from our regions	General Manager Governance, Business and Community Services	General Manager Director of Governance, Business and Community Services
		1.3.2.4 Continue advocacy to NSW Health for the return of at least partial VMO (Visiting Medical Officer) rights to the Balranald Multi-Purpose Service acute and emergency departments	General Manager Councillors Governance, Business and Community Services	General Manager Councillors Director of Governance, Business and Community Services
		1.3.2.5 Explore the infrastructure and administrative support required to extend the Balranald Medical Centre practice to 1-2 day / week delivery into Euston	General Manager Councillors Infrastructure and Planning Services	General Manager Councillors Director Infrastructure and Planning Services
	1.3.3 Council actively pursues funding streams enabling Council to provide health and wellbeing services identified as enduring service gaps in our communities (mental health is identified as the critical initial focus);	1.3.3.1 Drawing on Actions 1.3.1.1 and 1.3.2.1 Council consider its role in the provision of identified key services – where no outside provider can be secured, funding is available, and the service is self-sustaining. Any role assumed by Council in the health / wellbeing sector should focus on community capacity building and awareness raising	General Manager Councillors Governance, Business and Community Services	General Manager Councillors Director of Governance, Business and Community Services
		1.3.3.2 Recognise Mental Health was a key service gap identified across all LGA communities and focus on solutions as a service priority – including the key role of connection, participation and creativity in good mental health	Governance, Business and Community Services Infrastructure and Planning Services	Director of Governance, Business and Community Services Director Infrastructure and Planning Services

		1.3.3.3 Council evolves its current aged care assets and services to meet the health and wellbeing needs of this growing cohort, with the intent of ensuring our residents can age well locally	Governance, Business and Community Services	Director of Governance, Business and Community Services
		1.3.3.4 Drawing on skills audit actions (Objectives 3.5 and 3.6) Council actively advocates and recruits for key skills gaps in health and wellbeing services	General Manager Governance, Business and Community Services	General Manager Director of Governance, Business and Community Service
		1.3.3.5 Council supports the final development and distribution of SCAIWACs Health and Wellbeing Service Directory throughout the LGA communities	Governance, Business and Community Services	Director of Governance, Business and Community Service
	1.3.4 Recognise and support the critical role of volunteer groups, events and activities in supporting community health and wellbeing including through connection, sport, art and culture;	1.3.4.1 Volunteer organisations using Council owned buildings AND Volunteer organisations in buildings not owned by Council are aware of the process for requesting rate donations	Governance, Business and Community Services	Director of Governance, Business and Community Services
		1.3.4.2 Explore community interest in Volunteer Week activities to recognise volunteers (for example a luncheon), seek feedback from volunteers regarding the form of recognition they would value	Governance, Business and Community Services	Director of Governance, Business and Community Services

		1.3.4.3 Continue to support and promote the critical work of The Gallery, recognising the role of the arts in improved mental health (consider an Arts for All program which increases the reach of our arts programs, mobile delivery? Pop-Up arts events)	Governance, Business and Community Services	Director of Governance, Business and Community Services
1.4 Protect those lifestyle attributes our communities value – upholding community principles to balance and guide growth and development	1.4.1 Council understands and upholds our communities' preferences regarding balanced growth and development, protecting our high value lifestyle attributes;	1.4.1.1 All Council Plans including the LEP must reflect the needs and aspirations of our communities as gathered through recent engagement for the development of the Economic Development Strategy and Community Strategic Plan	Infrastructure and Planning Services Governance, Business and Community Services	Director Infrastructure and Planning Services Director of Governance, Business and Community Service
		1.4.1.2 Guide sustainable, high quality development outcomes for the community through expert advice, transparent, efficient assessment, policy input and continuous improvement	Infrastructure and Planning Services	Director Infrastructure and Planning Services

OBJECTIVES (CSP)	STRATEGIES (DP)	ACTION (OP)	SERVICE AREA	POSITION
2.1 Support our existing leaders and volunteers and grow our activism skills	2.1.1 Create a Volunteer Coordinator role within Council to offer practical, secretariat, and capacity building support to our volunteer groups;	2.1.1.1 Utilise and share as relevant advocacy messages which draw on community feedback and key data – enabling our leaders and volunteers to provide clear and aligned media messaging to meet our collective needs / aspirations (align to advocacy-based Strategies 1.3.1, 1.3.2, 2.2.1, 2.2.2, 4.3.1, 4.3.3, 6.4.2)	General Manager Councillors Infrastructure and Planning Services Governance, Business and Community Services	General Manager Councillors Director Infrastructure and Planning Services Director of Governance, Business and Community Services
	2.1.4 We celebrate our community leaders, promoting their achievements at all levels. We create a culture that values and respects community leadership (EDS, Action 5.1.4);	2.1.4.1 Continue to support to an All-Australians celebration (to recognise and embrace our diverse communities (from Strategy1.2.2)	Governance, Business and Community Services	Director of Governance, Business and Community Services
2.2 Nurture and support our families to thrive as the primary place of care and first educators of their children	2.2.1 Understand and advocate for the needs of all our families, so parents are connected and supported and children are safe and thriving	2.2.1.1 Building on Objective 1.3 understand services strengths and gaps specific to families with children aged 0-18 years	Governance, Business and Community Services	Director of Governance, Business and Community Services
		2.2.1.2 Through review of existing research and some small-scale cohort targeted research (i.e. families with children aged 0-18 years) understand the needs and aspirations of our families	Governance, Business and Community Services	Director of Governance, Business and Community Services

		2.2.1.3 Combine community feedback with the evidence base regarding the importance of the early years to inform and develop strategic advocacy for our communities	Governance, Business and Community Services	Director of Governance, Business and Community Services
		2.2.1.4 Continue to create and safeguard high quality and accessible public spaces where families can connect and be active (Strategies 1.1.2 – 1.1.4)	Infrastructure and Planning Services Governance, Business and Community Services	Director of Infrastructure and Planning Services Director of Governance, Business and Community Services
		2.2.1.5 Recognise and safeguard the role of extended family and community to protecting and nurturing our children, explore models which facilitate support to our families for example 'friends of' families and children	Governance, Business and Community Services	Director of Governance, Business and Community Services
	2.2.2 Our early years and early intervention services meet the needs of our children and families through a blend of delivery models	2.2.2.1 Extending on Objective 1.3 identify service strengths and gaps specific to the early years (0-5 years)	Governance, Business and Community Services	Director of Governance, Business and Community Services
		2.2.2.2 Extending on Strategy 1.3.1 – WNSWPHNs development of an LGA Health and Wellbeing profile further explore our early years data. Develop a baseline and clear improvement targets	Governance, Business and Community Services	Director of Governance, Business and Community Services

		2.2.2.3 Create clear advocacy documents which build on Actions 2.2.2.1 and 2.2.2.2 (above) to secure the service needs of our early years community. Consider alternative delivery models, pilot programs and partnerships with key services	General Manager Councillors Governance, Business and Community Services	General Manager Councillors Director of Governance, Business and Community Services
	2.2.3 Across our municipality Early Childhood Education and Care services (childcare, Outside School Hours Care, preschool and school) are available at the required scale and highest levels of quality	2.2.3.1 Work with Early Childhood Education and Care Services, Early Years Managers and local schools to facilitate levers for workforce development and recruitment (including housing and amenity features)	Infrastructure and Planning Services Governance, Business and Community Services	Director of Infrastructure and Planning Services Director of Governance, Business and Community Services
		2.2.3.2 Advocate to Federal Government (childcare and Outside School Hours Care) and State Government (preschool) for adequate support to our communities to ensure gender equity and school readiness, including delivery models for remote communities such as Clare	General Manager Governance, Business and Community Services	General Manager Director of Governance, Business and Community Services
		2.2.3.3 Work with local schools to support informed advocacy that ensures all our children and young people receive a high stand of education	Governance, Business and Community Services	Director of Governance, Business and Community Services

OBJECTIVES (CSP)	STRATEGIES (DP)	ACTION (OP)	SERVICE AREA	POSITION
3.1 Existing businesses and industries are supported to benefit from economic growth (EDS, Objective 1.1)	3.1.1 Communications frameworks are activated to increase local awareness of economic growth opportunities with potential for local benefit (BSC Business Xchange, e-lists and information sessions) (EDS, Action 1.1.1);	3.1.1.1 Council utilises existing mechanisms (Council newsletter, Rates Notices) and medias (newspapers, radio, social media) to ensure communities are aware of economic opportunities including employment, training, industry tours and grants and rebates	Governance, Business and Community Services	Director Governance, Business and Community Services
	3.1.2 Understand the accreditation, licencing and procurement needs of emerging industries. Inform local industry and business and attract relevant trainings to support with accreditation/licencing (EDS, Action 1.1.2);	3.1.2.1 The Economic Development Officer / Concierge role (Strategy 3.3.3) researches the accreditation, licencing and procurement needs of existing and emerging industries and develops and implements a staged suite of trainings to respond (alignment to Strategy 3.5.1)	Governance, Business and Community Services	Director Governance, Business and Community Services
		3.1.2.2 The Economic Development Officer / Concierge role (Strategy 3.3.3) partners with schools, employment agencies and the broader community to promote training / upskilling opportunities in line with the needs identified above	Governance, Business and Community Services	Director Governance, Business and Community Services
	3.1.3 Map local business and industry to support their full utilisation by larger emerging industries such as mining and renewables (EDS, Action 1.1.3);	3.1.3.1 Research and develop a local business Factsheet (providing a brief summary of each local business and the services / products they offer and key business information including trading hours, contact details) for circulation to existing and emerging industries and businesses to support an increase in local purchasing	Governance, Business and Community Services	Director Governance, Business and Community Services

		3.1.3.2 Include Factsheet in any economic prospectus development (Strategy 3.1.1)	Governance, Business and Community Services	Director Governance, Business and Community Services
3.2 The importance of the agricultural and horticultural industries is protected (EDS, Objective 1.2)	3.2.1 Manage residential encroachment onto agricultural / horticultural land (EDS, Action 1.2.1);	3.2.1.1 Planning through the LEP manages the potential challenges and land use restrictions and implications where agricultural (and industrial) use land meets residential areas	Governance, Business and Community Services	Director Governance, Business and Community Services
	3.2.2 Consider the impact of emerging industries encroachment onto agricultural / horticultural land to food/fibre security (EDS, Action 1.2.2);	3.2.2.1 Council is aware of the impact of emerging industries encroachment onto agricultural / horticultural land. Council explores the approach of peer LGAs in response to these concerns	Infrastructure and Planning Services	Director of Infrastructure and Planning Services
		3.2.2.2 Cumulative impacts of the development of the South West Renewable Energy Zone (SWREZ) are comprehensively understood and strategically planned for across our LGA	General Manager Infrastructure and Planning Services Governance, Business and Community Services	General Manager Director of Infrastructure and Planning Services Director Governance, Business and Community Services
		3.2.2.3 Cumulative impacts of the development of mineral sands mining are comprehensively understood and strategically planned for across our LGA	General Manager Infrastructure and Planning Services Governance, Business and Community Services	General Manager Director of Infrastructure and Planning Services Director Governance, Business and Community Services

	3.2.3 Advocate to ensure the impact of the Water Buy back does not inequitably impact South West NSW. Ensure bought water is returned to the area for environmental gains (EDS, Action 1.2.3);	3.2.3.1 Through existing groups such as EWAG understand the scale of water bought from and returned to the Balranald LGA	General Manager Infrastructure and Planning Services Governance, Business and Community Services Councillors	General Manager Director of Infrastructure and Planning Services Director Governance, Business and Community Services Councillors
		3.2.3.2 Advocate for a return of environmental water commensurate with the volume bought to ensure the ongoing integrity of our river, creek, lake and wetland systems	General Manager Infrastructure and Planning Services Governance, Business and Community Services Councillors	General Manager Director of Infrastructure and Planning Services Director Governance, Business and Community Services Councillors
	3.3.3 An Economic Development Officer/Team/ Concierge role is created and funding secured (could be shared role between neighbouring LGAs) providing a single entry and advocacy point for all Economic Development enquiries (EDS, Action 1.3.3);	3.3.3.1 Engage with neighbouring LGAs to gauge interest in a shared Economic Development Officer / Concierge role	General Manager Governance, Business and Community Services	General Manager Director Governance, Business and Community Services
		3.3.3.2 Funding is sought (in partnership with neighbouring LGAs if interested) for the establishment of an Economic Development Officer / Concierge role(s)	General Manager Governance, Business and Community Services	General Manager Director Governance, Business and Community Services
		3.3.3.3 Once recruited the Economic Development Officer / Concierge role is broadly promoted and commences actively engaging with industry and business	General Manager Governance, Business and Community Services	General Manager Director Governance, Business and Community Services

	3.3.5 Preferred investment interests, businesses, industries and services are proactively sought out and welcomed (EDS, Action 1.3.5);	3.3.5.1 Create an efficient and cost-effective Regulatory environment for doing business	General Manager Infrastructure and Planning Services Governance, Business and Community Services	General Manager Director of Infrastructure and Planning Services Director Governance, Business and Community Services
3.4 Our broad visitor economy potential is recognised, understood and enabled (EDS, Objective 1.4)	3.4.1 The BSC Destination Management Plan is recognised as the key visitor economy planning document to be applied in parallel to the Economic Development Strategy (EDS, Action 1.4.1);	3.4.1.1 Implement Destination Management Plan actions	Governance, Business and Community Services	Director Governance, Business and Community Services
	3.4.2 Encourage visitor geographic dispersal and length of stay	3.4.2.1 Finalise and activate the Far South West Heritage & Cultural Trail	Governance, Business and Community Services	Director Governance, Business and Community Services
	3.4.3 Continue to facilitate a broadening suite of accommodation options to meet visitor demand and encourage overnight and extended stays (EDS, Action 4.4.3);	3.4.3.1 Continue to pursue funding streams to deliver the full Balranald Caravan Park re-development	Infrastructure and Planning Services Governance, Business and Community Services	Director of Infrastructure and Planning Services Director Governance, Business and Community Services
		3.4.3.2 Draw on findings from the Housing Strategy to further explore feasible visitor accommodation options	Infrastructure and Planning Services Governance, Business and Community Services	Director of Infrastructure and Planning Services Director Governance, Business and Community Services

3.5 We understand local/regional workforce training and skills gaps and actively support remediation (EDS, Objective 3.1)	3.5.3 Continue engagement in cross border networks to advocate for a National accreditation and licencing system for key industries and other practical strategies to address workforce and skills shortages (EDS, Action 3.1.3)	3.5.3.1 Council continues to participate as a key stakeholder in cross-border groups and discussions	Councillors General Manager Governance, Business and Community Services	Councillors General Manager Director of Governance, Business and Community Services
		3.5.3.2 Council joins advocacy for a National accreditation and licencing system for key industries	Councillors General Manager Governance, Business and Community Services	Councillors General Manager Director of Governance, Business and Community Services
3.6 Create the conditions for and actively support population and skills attraction (EDS, Objective 3.4)	3.6.1 Support initiatives that promote and/or provide incentives for population migration to the Shire and the region (EDS, Action 3.4.1;	3.6.1.1 Pursue amenity improvements outlines in Objectives 1.1, 4.1 and 4.2	Governance, Business and Community Services Infrastructure and Planning Services	Director of Governance, Business and Community Services Director Infrastructure and Planning Services
	3.6.3 Investigate local solutions to workforce gaps by exploring more flexible working arrangements, workforce sharing and role sharing models (EDS, Action 3.4.4);	3.6.3.1 Drawing on knowledge gathered through Strategy 1.3.3 and Objective 3.5 understand local skills sets currently being underutilised or inhibited by employment parameters (for example inflexible shift and role structures)	Governance, Business and Community Services	Director of Governance, Business and Community Services
		3.6.3.2 Place responsibility back onto larger employers to offer flexible working arrangements which enable greater employment opportunities and benefits to accrue to locals	Governance, Business and Community Services	Director of Governance, Business and Community Services

OBJECTIVES (CSP)	STRATEGIES (DP)	ACTION (OP)	SERVICE AREA	POSITION
4.1 Our amenity infrastructure enables active, inclusive, enjoyable, sustainable and safe lifestyles	4.1.1 Council comprehensively reviews all Council owned infrastructure, ensuring clear planning for each infrastructure item in line (as far as is practical) with the needs and expectations of communities;	4.1.1.1 Develop a comprehensive Asset Management Plan (including subplans in Flood, Footpaths, Waste, Roads, Buildings and Recreational spaces etc) which sets services levels	Infrastructure and Planning Services	Director Infrastructure and Planning Services
	4.1.2 Continue to develop comprehensive and accessible active transport options throughout our communities including footpath networks and walking trails;	4.1.2.1 Refer to DIAP for accessibility specific priorities (see Strategy 2.3.1) regarding active transport	Governance, Business and Community Services	Director of Governance, Business and Community Services
	4.1.3 Water treatment, supply and pressure systems meet the needs of current and future generations;	4.1.3.1 Develop Integrated Water Cycle Management Strategy (IWCMS)	Infrastructure and Planning Services	Director Infrastructure and Planning Services
	4.1.4 Rural addressing is reviewed in line with current best practice to meet the needs of our rural communities particularly in reference to emergency and communications services;	4.1.4.1 Continue to support a rural addressing model that meets the needs of our communities	Infrastructure and Planning Services	Director Infrastructure and Planning Services
4.2 Greater diversity in, and availability of, housing stock with utilities and amenity assets to support (EDS, Objectives 2.1)	4.2.1 Suitable land for new builds is identified and promoted including through infill of vacant land within communities and through new residential estates (EDS, Action 2.1.1);	4.2.1.1 Research and develop a comprehensive and current Housing Strategy	Infrastructure and Planning Services	Director Infrastructure and Planning Services

		4.2.1.2 Implement Housing Strategy recommendations to ensure a high quality, to scale provision of essential worker housing for Balranald Shire Council Staff (parallel to Strategy 1.3.3)	Infrastructure and Planning Services	Director Infrastructure and Planning Services
		4.2.1.3 Seek funding, design and build 3-5 five self-contained units for	Infrastructure and Planning Services	Director Infrastructure and Planning Services
	4.2.2 Housing investment is encouraged through the promotion of available land, the development of clear planning information resources and sessions and a streamlined planning and development application process (EDS, Action 2.1.2);	4.2.2.1 Building on the Housing Strategy and LEP foundations create promotional materials to encourage local and external housing investment across the Balranald Shire area (consider inclusion in the Prospectus Strategy 3.3.2)	Governance, Business and Community Services	Director of Governance, Business and Community Services
	4.2.3 Explore the contribution of industry to housing solutions through legacy / social licence (EDS, Action 2.1.6);	4.2.3.1 Explore the diversity of housing solutions, assessing 'fit' to our LGAs needs and lifestyle aspirations	Governance, Business and Community Services Infrastructure and Planning Services	Director of Governance, Business and Community Services Director Infrastructure and Planning Services
4.3 Physical and digital connectively enables full use of the LGA's potential – both human and natural (EDS, Objective 2.2	4.3.2 Council networks with peer LGAs in their experience of large industry co-contributions to infrastructure such as roads, ensuring the support received locally reflects costs of use and maintenance (EDS, Action 2.2.2);	4.3.2.1 Council to network with peer LGAs to fully understand the scale of industry co-contributions	General Manager Councillors Governance, Business and Community Services Infrastructure and Planning Services	General Manager Councillors Director of Governance, Business and Community Services Director Infrastructure and Planning Services

	4.3.3 Council continues to advocate at appropriate governmental levels for high standard technical connectivity infrastructure (EDS, Action 2.2.3);	4.3.3.1 Council seeks sound local knowledge to inform its understanding of current digital connectivity service levels	General Manager Councillors Governance, Business and Community Services Infrastructure and Planning Services	General Manager Councillors Director of Governance, Business and Community Services Director Infrastructure and Planning Services
		4.3.3.2 Council develops advocacy documents to align with current knowledge base and 'like organisations' undertaking collective advocacy regarding reliable and affordable digital connectivity	General Manager Councillors Governance, Business and Community Services Infrastructure and Planning Services	General Manager Councillors Director of Governance, Business and Community Services Director Infrastructure and Planning Services
		4.3.3.3 Council develops advocacy documents to align with current knowledge base and 'like organisations' undertaking advocacy regarding power supply – including volume and interruptions (particularly for outlying communities such as Kyalite, Hatfield, Clare)	General Manager Councillors Governance, Business and Community Services Infrastructure and Planning Services	General Manager Councillors Director of Governance, Business and Community Services Director Infrastructure and Planning Services

OBJECTIVES (CSP)	STRATEGIES (DP)	ACTION (OP)	SERVICE AREA	POSITION
5.1 Our unique local environment including our waterways, flora and fauna are protected, celebrated and promoted	5.1.1 We work in harmony with our landscapes, waterways, flora and fauna to balance our commercial and recreational use of these systems with their preservation and enhancement	5.1.1.1 As for Strategy 1.4.1 all Council Plans including the LEP must reflect the needs and aspirations of our communities as gathered through recent engagement for the development of the EDS and CSP	Governance, Business and Community Services Infrastructure and Planning Services	Director of Governance, Business and Community Services Director Infrastructure and Planning Services
		5.1.1.2 The services and assets provided by Council meet environmental regulations and national best standards with levels of intervention and delivery established by Asset Management Plan	Infrastructure and Planning Services	Director Infrastructure and Planning Services
	5.1.2 Our system of rivers, lakes, wetlands, groundwater and landscapes are protected including the monitoring of loss of water from the region, ecosystem and water health and the impact of industry including visual and physical impacts (EDS Action 4.1.1);	5.1.2.1 Continued participation by Council on key environmental groups such as EWAG inform our understanding and ensure our needs and perspectives are heard	Governance, Business and Community Services Infrastructure and Planning Services	Director of Governance, Business and Community Services Director Infrastructure and Planning Services
		5.1.2.2 Council remains active in understanding the impact of industry on our waterways, including the potential impact of mineral sands mining on groundwater systems. Council advocates as necessary	Governance, Business and Community Services Infrastructure and Planning Services	Director of Governance, Business and Community Services Director Infrastructure and Planning Services

		5.1.2.3 We monitor water lost from our catchment through water buy back, advocating for the return of this water for environmental and tourism outcomes	General Manager Councillors Governance, Business and Community Services Infrastructure and Planning Services	General Manager Councillors Director of Governance, Business and Community Services Director Infrastructure and Planning Services
	5.1.3 The World Heritage listed Mungo National Park and Ramsar wetlands are understood locally and carefully promoted for sustainable access and enjoyment. Traditional owners are central to, and primary beneficiaries of, this access and enjoyment;	5.1.3.1 In line with Strategy 2.4.5 Following the development of the RAP and potential appointment of a First Nations Advisory Group Council work with Traditional Owners and key stakeholders to realise the full potential of Mungo	Governance, Business and Community Services	Director of Governance, Business and Community Services
		5.1.3.2 Succinct and accessible resources are developed for local use encouraging understanding the significance of Mungo National Park and the Ramsar wetlands. These resources enable key tourist 'contact points' such as hospitality services to provide accurate local advice and awareness raising	Governance, Business and Community Services Infrastructure and Planning Services	Director of Governance, Business and Community Services Director Infrastructure and Planning Services
5.2 We work as a LGA to remedy past environmental damage and to prevent further and future damages	5.2.1 We support our communities and industries to be proactive and creative in responding to a changing climate and reducing carbon emissions	5.2.1.1 Ensure Council's Local Environmental Plan continues to protect the unique environmental values of our LGA	Infrastructure and Planning Services	Director Infrastructure and Planning Services
		5.2.1.2 Council's strategic planning for services and infrastructure incorporates climate change principles and extreme weather events risk management	Infrastructure and Planning Services	Director Infrastructure and Planning Services

		5.2.1.3 Enable and promote active transport through providing high quality and networked footpaths (as outlined in Strategies 4.1.1 and 4.1.2)	Infrastructure and Planning Services	Director Infrastructure and Planning Services
		5.2.1.4 As a local government we lead our community through role modelling strategies to reduce carbon emissions (drawing on Action 5.2.1.3)	Infrastructure and Planning Services	Director Infrastructure and Planning Services
		5.2.1.5 Council continues to increase the number and availability of electric / hybrid vehicle charging stations throughout the LGA	Governance, Business and Community Services Infrastructure and Planning Services	Director of Governance, Business and Community Services Director Infrastructure and Planning Services
5.2 We work as a LGA to remedy past environmental damage and to prevent further and future damages	5.2.2 We support our community - through education, infrastructure and programs – to safeguard our natural environments and make meaningful and lasting changes;	5.2.2.1 Through Buy Local campaigns Council encourages a decrease in food miles	Governance, Business and Community Services	Director of Governance, Business and Community Services
	5.2.3 We continually explore opportunities for circular economies, including the recycling of common waste and by-product materials and use of recycled materials;	5.2.3.2 Through the development of the Waste Management Strategy Council explores opportunities within its own organisation to promote the recycling and reuse of materials (for example donating outdated computers to volunteer groups)	Governance, Business and Community Services Infrastructure and Planning Services	Director of Governance, Business and Community Services Director Infrastructure and Planning Services

OBJECTIVES (CSP)	STRATEGIES (DP)	ACTION (OP)	SERVICE AREA	POSITION
6.1: We grow our Council workforce – skilling locals and encouraging career progression (EDS, Objective 5.4)	6.1.1 Council adopts a leadership role in promoting local government as a career path, highlighting high demand fields (EDS, Action 5.4.1);	6.1.1.1 Develop a comprehensive and contemporary Workforce Strategy which ensures access to high quality staff and offers an attractive and flexible workplace, develop an Implementation Plan (July Aug – 25/26) to support Review in 2028/29	General Manager Governance, Business and Community Services Infrastructure and Planning Services	General Manager Director of Governance, Business and Community Services Director Infrastructure and Planning Services
		6.1.1.2 Council identifies enduring workforce shortages and develops creative and broad reaching recruitment strategies, showcasing career attractions (short commutes, friendly communities etc)	Governance, Business and Community Services Infrastructure and Planning Services	Director of Governance, Business and Community Services Director Infrastructure and Planning Services
		6.1.1.3 We encourage honest staff feedback and support the continued development of a safe, progressive and high integrity workplace culture across all Council areas	General Manager Executive Leadership Team Councillors	General Manager Executive Leadership Team Councillors
	6.1.2 Council strengthens its trainee and apprenticeship program by including work experience or other industry placements (EDS, Action 5.4.2);	6.1.2.1 With support and resources from the Office of Local Government NSW and in partnership with key stakeholders promote local government career opportunities including apprentice and trainee programs	Governance, Business and Community Services Councillors	Director of Governance, Business and Community Services Councillors

		6.1.2.2 Council promotes work experience opportunities for secondary students across the region, including taster experiences where students can work between several Council departments	Governance, Business and Community Services Councillors	Director of Governance, Business and Community Services Councillors
		6.1.2.3 Ensure a safe and welcoming work environment for all young people building on Action 6.1.1.3 above	Governance, Business and Community Services Councillors	Director of Governance, Business and Community Services Councillors
	6.1.3 Council has a philosophy of continuous professional development, encouraging all staff to set and fulfil professional goals and supporting, where reasonable, the cost of trainings in this space (EDS, Action 5.4.3);	6.1.3.1 Council creates induction and on-boarding resources which set the culture of the organisation and ensures new staff a successful, safe and supported trajectory	General Manager Governance, Business and Community Services Infrastructure and Planning Services	General Manager Director of Governance, Business and Community Services Director Infrastructure and Planning Services
		6.1.3.2 Council understands the professional goals of all staff and supports their continued growth through paid professional development (in line with Council's needs and budget)	General Manager Governance, Business and Community Services Infrastructure and Planning Services	General Manager Director of Governance, Business and Community Services Director Infrastructure and Planning Services
6.2 Our whole community has a voice in local governance and leadership, our elected representatives and skilled and supported	6.2.1 We recognise a strong Local Government needs skilled elected representatives and so invest in our Councillors with training, experiences and support mechanisms (EDS, Action 5.1.3);	6.2.1.1 We continue a process where all Councillors are supported in building their knowledge base and skill sets in the field of local governance and across the issues of specific importance to our communities	General Manager Councillors	General Manager Councillors

	6.2.2 Council creates clear and accessible two-way communication channels and governance structures between community, Council staff and elected representatives;	6.2.2.1 Building on Strategy 3.1.1 a Shire residents' communications framework is developed utilising multiple methods and drawing on community advice	Governance, Business and Community Services	Director of Governance, Business and Community Services
		6.2.2.2 Through the Community Engagement Plan Council offers multiple mechanisms to hear from its communities	General Manager Governance, Business and Community Services	General Manager Director of Governance, Business and Community Services
		6.2.2.3 Council adheres to the IAP2 (International Association for Public Participation) best practice standards for public participation and their local application through the Community Engagement Plan	General Manager Governance, Business and Community Services	General Manager Director of Governance, Business and Community Services
		6.2.2.4 Provide opportunities for the community to interact and communicate with Council Leadership and Councillors	General Manager Councillors	General Manager Councillors
		6.2.2.5 Ensure Council meeting business papers, agendas and minutes are publicly available in accordance with legislation	General Manager Governance, Business and Community Services	General Manager Director of Governance, Business and Community Services
6.3 We seize the full opportunity and potential of legacy, making strategic long-term investments (EDS, Objective 5.3)	6.3.1 Council and community form a governance model to enable the collection and strategic distribution/investment of social licence/legacy payments from industry (EDS, Action 5.3.1);	6.3.1.1 Council research and present Community Foundation models including those implemented by like communities and LGAs	General Manager Councillors Governance, Business and Community Services	General Manager Councillors Director of Governance, Business and Community Services

	6.3.2 BSC collaborate with neighbouring LGAs to understand the possible scale of social licence payments and develop an aligned position to guide negotiation and expectations, recognising the synergy of their opportunities and the strength in being united (EDS, Action 5.3.2);	6.3.2.1 Council meets with peer LGAs to understand the scale of social licence (to operate) (SLO) / legacy payments being paid comparative to the scale of industry impact and disruption	General Manager Councillors Governance, Business and Community Services	General Manager Councillors Director of Governance, Business and Community Services
	6.3.3 Council and community use legacy strategically and long-term so the benefits drawn from emerging industries last beyond their lifespan within the region (EDS, Action 5.3.3);	6.3.3.1 Through the establishment of the Community Foundation (Strategy 6.3.1) Council and community work to make strategic and lasting change	General Manager Councillors Governance, Business and Community Services Infrastructure and Planning Services	General Manager Councillors Director of Governance, Business and Community Services Director Infrastructure and Planning Services
	6.3.4 Council leverages diverse funding and income streams to build a financially strong and sustainable future for all our communities	6.3.4.1 Council commits to strengthening its financial sustainability through implementation of the Long-Term Financial Plan and its strategies	General Manager Governance, Business and Community Services	General Manager Director of Governance, Business and Community Services
		6.3.4.2 Council continues to seek out, win and acquit all grants in a timely and thorough manner	General Manager Governance, Business and Community Services Infrastructure and Planning Services	General Manager Director of Governance, Business and Community Services Director Infrastructure and Planning Services
		6.3.4.3 Council proactively pursues revenue opportunities, cost savings and/or efficiencies	General Manager Governance, Business and Community Services Infrastructure and Planning Services	General Manager Director of Governance, Business and Community Services Director Infrastructure and Planning Services

6.4 We build partnerships to achieve equity for our region and have collective impact (EDS, Objective 5.2)	6.4.1 We actively seek out and nurture partnerships at all levels including with our neighbouring LGAs, Joint Organisations, Regional, State and National advocacy bodies, and political and governmental representatives (EDS, Action 5.2.1);	6.4.1.1 Council nurtures existing networks and develops new networks at the regional, State and National levels pursuing partnerships which extend our knowledge and advocacy reach	General Manager Governance, Business and Community Services Infrastructure and Planning Services	General Manager Director of Governance, Business and Community Services Director Infrastructure and Planning Services
		6.4.1.2 Council re-maps the advocacy landscape to align with our advocacy priority areas (Strategy 6.4.2) focusing on areas of synergy with our JOs, RDAs, State and Federal Members etc	General Manager Governance, Business and Community Services Infrastructure and Planning Services	General Manager Director of Governance, Business and Community Services Director Infrastructure and Planning Services
	6.4.2 We continually listen to community voice and develop a short- and medium-term advocacy plan which identifies priority focus areas. Each priority area is supported with a Fact Sheet enabling all community representatives and Council Executive and elected leadership to speak with alignment and authority (EDS, Action 5.2.2);	6.4.2.1 Based on community engagement Council establishes a high, medium and low priorities list which is reviewed bi-annually for continuing currency	General Manager Councillors Governance, Business and Community Services Infrastructure and Planning Services	General Manager Councillors Director of Governance, Business and Community Services Director Infrastructure and Planning Services
		6.4.2.2 We create and keep up-to-date advocacy briefs which enable all our Councillors and staff to communicate with comprehensive evidence and understanding across our priority areas	General Manager Councillors Governance, Business and Community Services Infrastructure and Planning Services	General Manager Councillors Director of Governance, Business and Community Services Director Infrastructure and Planning Services

	6.4.3 Within our LGA we partner with key agencies and bodies including Balranald Aboriginal Lands Council, ICPA, NSW Farmers etc. We support their good governance recognising that when they are strong, we are strong (EDS, Action 5.2.3);	6.4.3.1 Council recognises the value of partnership for collective impact and community benefit. We work to value and uphold relationships; we understand the strategic intent of our peers and nurture alignments	General Manager Councillors Governance, Business and Community Services Infrastructure and Planning Services	General Manager Councillors Director of Governance, Business and Community Services Director Infrastructure and Planning Services
		6.4.3.2 Where possible Council shares professional development opportunities with outside agencies and organisations	General Manager Councillors Governance, Business and Community Services Infrastructure and Planning Services	General Manager Councillors Director of Governance, Business and Community Services Director Infrastructure and Planning Services
		6.4.3.3 Council, as good practice, supports funding applications by key local / regional agencies and seeks support from these agencies in our own applications	General Manager	General Manager

BUDGET SUMMARY

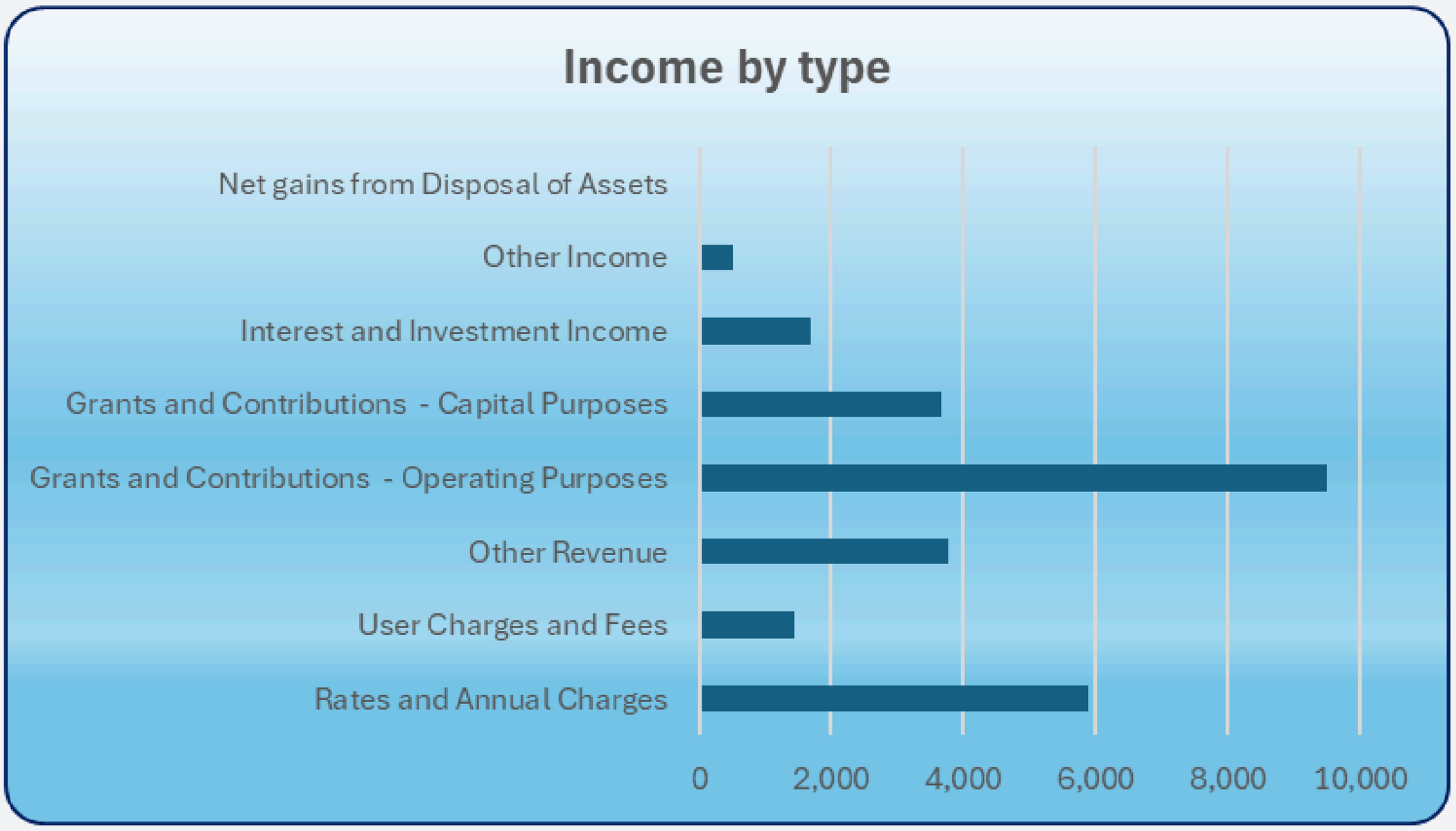
Summary by Service Area

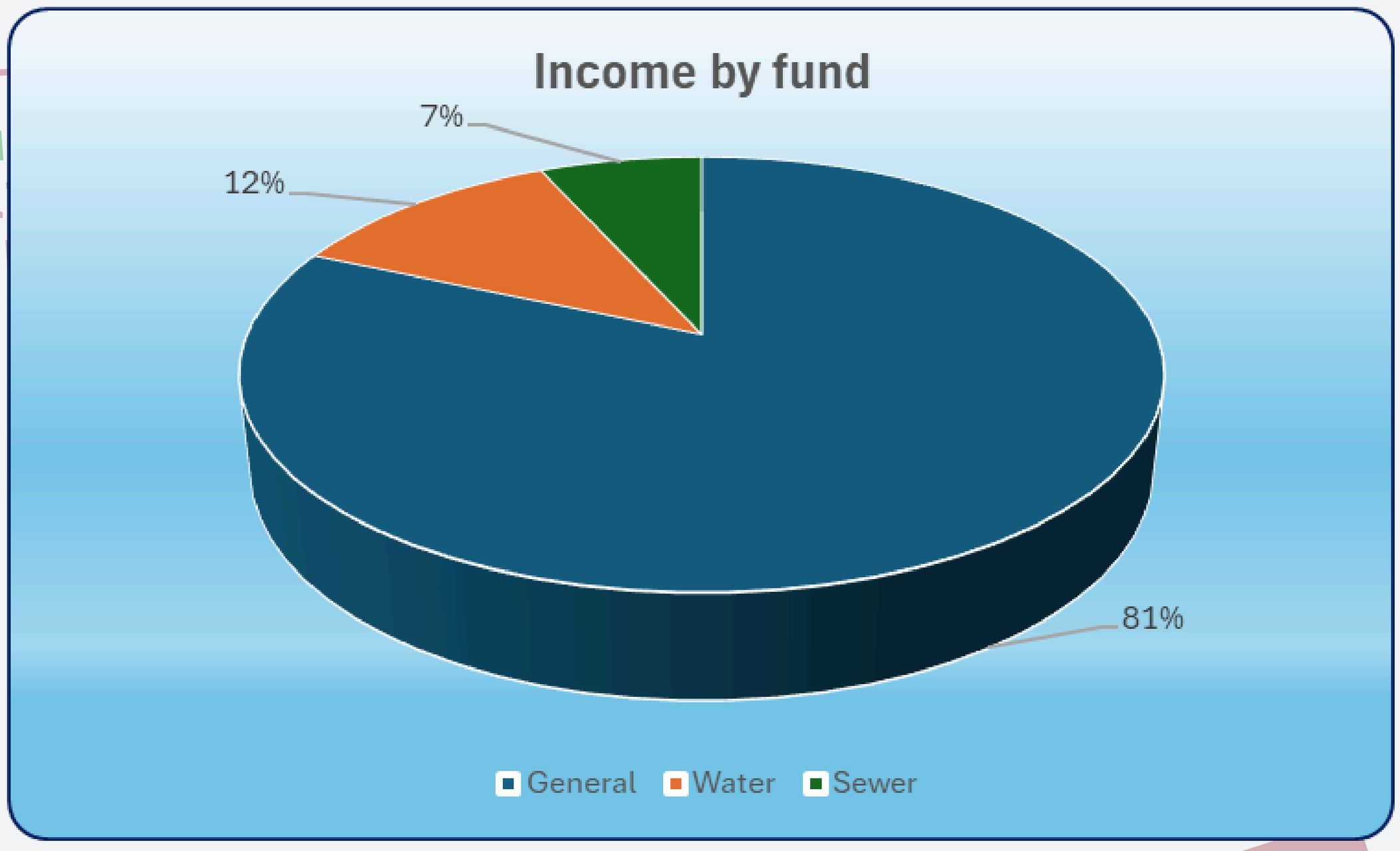
Service Area	Operating Income	Operating Expenditure	Net Cost	Depreciation Included
Governance	11,000	869,015	-858,015	-
Corporate and Administration	11,036,580	2,086,946	8,949,634	71,659
Engineering Operations OBJ OBJ	385,400	1,399,850	-1,014,450	466,373
Health Services	30,300	199,300	-169,000	-
Public Order and Safety	128,500	627,564	-499,064	-
Community Services and Education	107,100	106,100	1,000	-
Housing and Community Amenities	1,199,335	2,381,638	-1,182,303	746,687
Recreation and Culture	241,700	913,738	-672,038	315,668
Building Control	4,600	194,000	-189,400	-
Transport	2,603,200	6,730,461	-4,127,261	4,786,861
Business Undertakings	937,600	1,075,849	-138,249	-
Water Services	2,469,352	1,206,430	1,262,922	326,641
Sewer Services	1,123,735	569,502	554,233	176,602
Hostel Operations	2,534,444	2,559,803	-25,359	59,000
	22,812,846	**20,920,196**	**1,892,650**	**6,949,491**

Income Statement 2025-2026 ($000)	Statement Note	Consolidated	General	Water	Sewer
Rates and Annual Charges	B2-1	5,898	4,061	1,000	837
User Charges and Fees	B2-2	1,450	51	1,263	136
Other Revenue	B2-3	3,774	3,449	175	150
Grants and Contributions - Operating Purposes	B2-4	9,505	9,490	8	7
Grants and Contributions - Capital Purposes	B2-4	8,385	8,385	0	0
Interest and Investment Income	B2-5	1,690	1,400	170	120
Other Income	B2-6	496	496	0	0
Net gains from Disposal of Assets	B4-1	0	0	0	0
Total Income from Continuing Operations		***31,198***	***27,332***	***2,616***	***1,250***
Employee benefits and on costs	B3-1	8,317	7,927	195	195
Materials and Services	B3-2	4,960	4,162	625	173
Borrowing Costs	B3-3	76	54	22	0
Depreciation included in Operational Expenditure	B3-4	6,949	6,445	327	177
Other Expenses	B3-5	618	557	37	24
Total Expenses from Continuing Operations		***20,920***	***19,145***	***1,206***	***569***
Net income/(loss) from continuing operations		***10,278***	***8,187***	***1,410***	***681***
Net Operating result for the year before grants & contributions provided for capital purposes		***1,893***	***-198***	***1,410***	***681***

PROJECTED INCOME

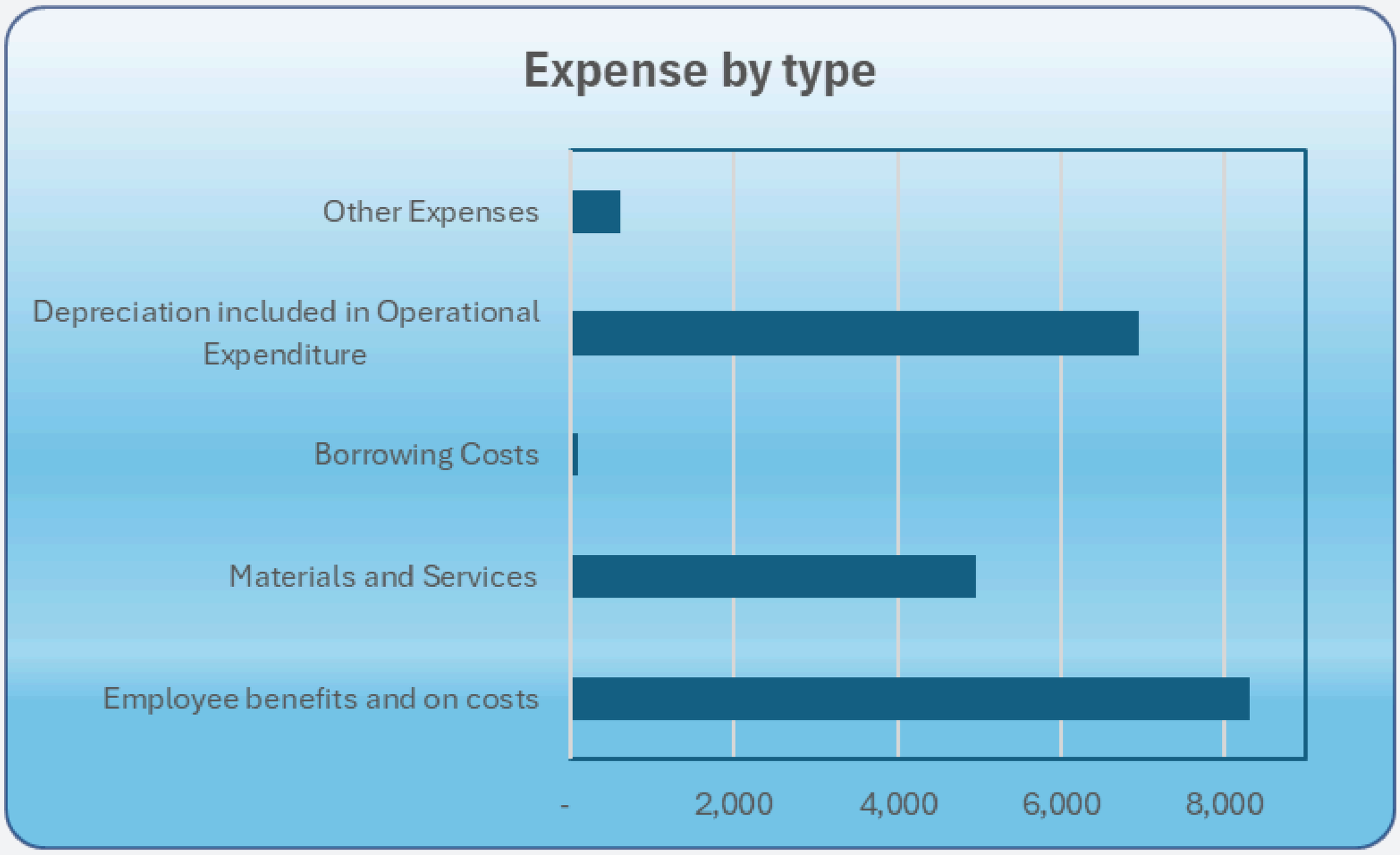
Income by source

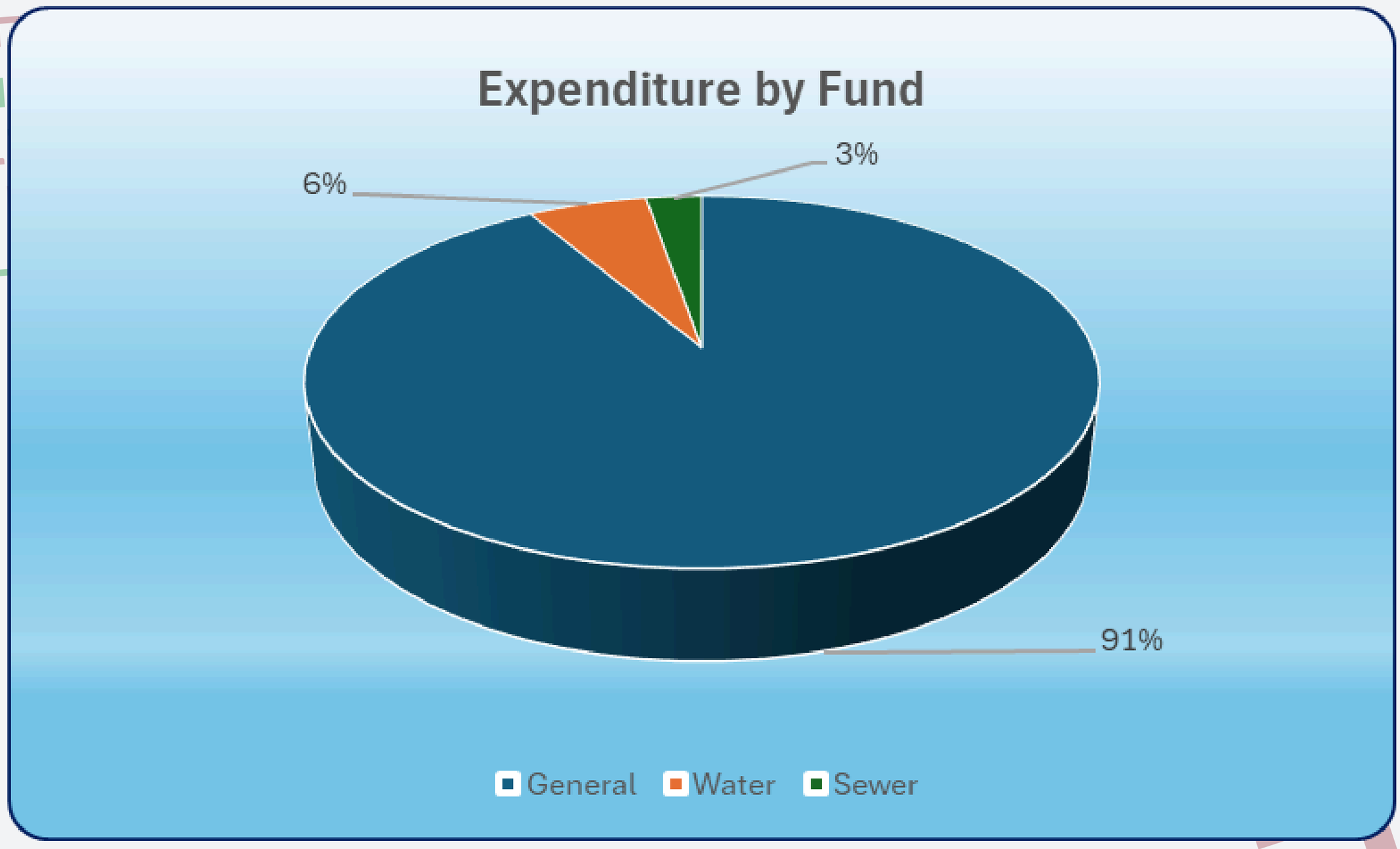




PROJECTED OPERATING EXPENDITURE

Total Estimated Operating Expenditure





CAPITAL PROJECT

2025-26

Projects			Source of Funds				
Asset Group	Carry Over 2025/26	Project Description	Total Project Value 2025/26	Reserves	Grants/ Contributions	Borrowings	General Fund
GOVERNANCE							
Office Equipment	0	Councillor Laptops	35,000	0	0	0	35,000
CORPORATE AND ADMINISTRATIVE SERVICES							
Office Equipment	10,000	IT Archiving	10,000	0	0	0	
Furniture & Fittings	40,000	Administration Building Carpet	40,000	0	0	0	
Buildings	30,000	Council Chambers - Relevelling/Restumping	20,000	0	0	0	20,000
ENGINEERING OPERATIONS							
Plant & Equipment	0	Plant Purchases	1,300,000	1,300,000	0	0	0
PUBLIC ORDER AND SAFETY							
Buildings Specialised	0	Rural Fire Service Capital	110,000	0	110,000	0	0
RECREATION AND CULTURE							
Office Equipment	0	Library Books - local Library Priority Project	19,000	0	19,000	0	0
Buildings Specialised	0	Threatre Royal - Subfloor brick repairs	10,000	0	10,000	0	0
Buildings Specialised	0	Senior Citizens - Reverse Cycle Air Conditioner	40,000	0	40,000	0	0
Buildings Specialised	0	Euston Courthouse - Rising damp works	20,000	0	0	0	20,000
Buildings Specialised	0	Euston Courthouse - Roofing works	50,000	0	0	0	50,000
Buildings Specialised	0	Euston Courthouse - Window restoration	20,000	0	0	0	20,000
Buildings Specialised	0	Euston Courthouse - Brick Sealing/Restoration	10,000	0	0	0	10,000
Other Structures	0	Swimming Pool - Replace storeroom shed and refit	15,000	0	0	0	15,000
Other Structures	0	Swimming Pool - Robotic cleaners	20,000	0	0	0	20,000
Other Structures	0	Swimming Pool - Mens change room	10,000	0	0	0	10,000
Other Structures	0	Swimming Pool - Ornate gates Greenham Park entrance	10,000	0	0	0	10,000
Buildings Non-specialised	0	35 River Street - Gutter replacement	5,000	0	0	0	5,000

Projects			Source of Funds				
Asset Group	Carry Over 2025/26	Project Description	Total Project Value 2025/26	Reserves	Grants/ Contributions	Borrowings	General Fund
Buildings Non-specialised	45,000	Euston Public Convenience - Renovation Murray Tce Toilet	45,000	0	0	0	0
Other Structures	0	Lake Benanee - Stage 1	45,000	0	45,000	0	0
Other Structures	0	Lake Benanee - Stage 2	50,000	0	50,000	0	0
Other Structures	0	Euston Garreffa Park - Install Childrens play area	??		??		
Buildings Non-specialised	0	Euston Anderson Park - Construct toilet block	85,000	0	0	0	85,000
Building Non-specialised	0	Euston GP investigate options	??	0	0	0	??
BUSINESS UNDERTAKINGS							
Other Structures	0	Caravan Park - Fence for security	28,000	0	0	0	28,000
Other Structures	0	Caravan Park - Irrigation system	15,000	0	0	0	15,000
AGED CARE OPERATIONS							
Other Structures	0	Self Care Units - Solar systems all units	24,000	0	24,000	0	0
Buildings specialised		Bidgee Haven Hostel - Building Renovation/Upgrade	4,900,000	0	4,900,000	0	0
Furniture & Fittings	0	Bidgee Haven Hostel - Bed Mattresses	5,000	0	0	0	5,000
Plant & Equipment	0	Bidgee Haven Hostel - Compliant Wheelchair	5,000	0	0	0	5,000
Office Equipment	0	Bidgee Haven Hostel - Defib Machine	3,000	0	0	0	3,000
Office Equipment	0	Bidgee Haven Hostel - Oxygen bottle and regulators	3,000	0	0	0	3,000

Projects			Source of Funds				
Asset Group	Carry Over 2025/26	Project Description	Total Project Value 2025/26	Reserves	Grants/ Contributions	Borrowings	General Fund
TRANSPORT							
Roads	0	Arumpo Road Upgrade - Council contribution - RTR	413,785	0	413,785	0	0
Roads	0	Marma Box Creek - Reseal of new works (second seal) - RTR	350,000	0	350,000	0	0
Roads	0	Tapalin Mail Road seal construction - 2km of sealed const - RTR	702,160	0	702,160	0	0
Roads	0	MR514 Seal Construction - 3km from end of seal - RTR	1,000,000	0	1,000,000	0	0
Roads	0	Heavy Patching	700,000	0	700,000	0	0
Roads	0	Footpath Construction - Carey Street and Luke Road	25,000	0	0	0	25,000
Roads	0	Footpath Construction - Perry Street	25,000	0	0	0	25,000
Roads	0	Seal 3km Benanee Road starting Stuart Highway intersection	800,000	800,000	0	0	0
Roads	0	Harben Street kerb and gutter/drainage	140,000	0	0	0	140
Roads	0	Resealing Program	800,000	0	0	800,000	0
Roads	0	Kerb and Gutter Construction	50,000	0	0	0	150,000
Roads	0	Installation of srpinkler system Garreffa Parade Euston	20,000	0	0	0	20,000
Roads	0	Update Disability Parking signs Market Street and Myall Street	7,000	0	0	0	7,000
Land	0	Purchase Land for Aerodrome	1,500,000			1,500,000	
WATER							
Water		Reservoir Refurbish Internal, Repair ladders, Inlets, Repaint	450,000	0	450,000	0	0
Water		Raw mains air scour	60,000	0	60,000	0	0
Water		Euston raw water mains scour	40,000	0	40,000	0	0
Water		Euston Analytical inline CCP monitoring and control	80,000	0	80,000	0	0
Water		Smart meters	150,000	0	0	0	150,000

Projects			Source of Funds				
Asset Group	Carry Over 2025/26	Project Description	Total Project Value 2025/26	Reserves	Grants/ Contributions	Borrowings	General Fund
SEWER							
Sewer		Balranald Mechanical (Pumps)	40,000	0	40,000	0	0
Sewer		Balranald SPS3 - O'conner St Mechanical (Pumps) - lifting chains	10,000	0	10,000	0	0
Sewer		Balranald SPS4 - Yuranigh St Electrical - new switchboard	90,000	0	90,000	0	0
Sewer		Balranald SPS4 - Yuranigh St Mechanical (Pumps)	40,000	0	40,000	0	0
Sewer		Balranald SPS4 - Yuranigh St Electrical - pipework pedestals and NRV's	30,000	0	30,000	0	0
Sewer		Balranald SPS5 - Endeavour Dr - pipework NRVs and manhole covers	60,000	0	60,000	0	0
Sewer		Balranald SPS6 Endeavour Dr - Mechanical (Pumps) - lifting chains	10,000	0	10,000	0	0
Sewer		Sewer Mains - Gravity Reticulation VC mains following CCTV	100,000	0	100,000	0	0
Sewer		Balranald Treatment Plant Evaporation area inlet refurishment	20,000	0	20,000	0	0
Sewer		Euston SPS1 - Selwyn St - Electrical - replace pumps	60,000	0	60,000	0	0
Sewer		Euston SPS3 - Stuart Hwy - Electrical - new switchboard	90,000	0	90,000	0	0
Sewer		Euston SPS3 - Stuart Hwy - Electrical - Mechanical (Pumps) - lifting chains	10,000	0	10,000	0	0
Sewer		Euston SPS4 - Taylka Ct - Mechanical (Pumps) - Lifting chains	10,000	0	10,000	0	0

REVENUE POLICY AND FEES AND CHARGES

As part of the operational plan development, Council considers its revenue policy and sets the level of rates and annual charges as well as the various fees and charges that will be applied to raise revenue to fund the services and activities provided. This information is provided in separate documents for ease of access and can be found on our website.