Balranald Shire

DELIVERY PROGRAM

2017-2021

April 2017

Contents

Section 1: Introduction

About the Delivery Program……..….. 5
Your Elected Representatives ……..……. 6
Council's Vision, Mission and Values ……..……. 7

Section 2: Strategic Objectives

Our Community Strategic Objectives…….. 9
Implementation, Monitoring and Evaluation……..……... 12

Section 3: 2017-2021 Delivery Program Actions by Pillar

Balranald Shire 2027 Objectives ……. 14
Acronyms and Abbreviations ……. 26

Section 4: Financial Information

Estimates Summary 2017-2021 …… 29
Estimates of Income & Expenditure 2017-2021…… 32

ACKNOWLEDGEMENT TO COUNTRY

This Delivery Program acknowledges the Traditional Owners of Country throughout the Shire of Balranald – the Mutthi Mutthi, Paakantyi and Ngiampa tribes and their continuing connection to their Country and communities.

We pay our respect to them, their cultures, and to elders both past and present.

Section 1.

INTRODUCTION

SECTION 1. INTRODUCTION

About the Delivery Program

This *Delivery Program* shows how the community's strategic goals as presented in *Balranald Shire 2027* – have been translated into actions that will be undertaken by the Council during its term of office. It represents a statement of commitment to the community from the elected council.

The 2017-2021 *Delivery Program* is designed as the single point of reference for all activities undertaken by a Council during their elected term of office. All plans, projects, activities and funding allocations are directly linked to the *Delivery Program*. The *Resourcing Strategy* documents, which include the Asset Management Plans, Workforce Management Plan and Long Term Financial Plan, have been implemented to support, resource and develop this *Delivery Program.*

The Council's *2017-2018 Operational Plan* has been delivered as a separate sub plan to the *Delivery Program.* It spells out the detailed **annual actions and projects** that will be undertaken by the Council to achieve the commitments made in the *2017-2021 Delivery Program*.

The *Operational Plan* also includes the Council's Statement of Revenue Policy which incorporates the detailed annual budget overall by function, 2017-2018 borrowings, general purpose rates schedule; and the Council's pricing policy for goods and services. The 2017-2018 Schedule of Fees and Charges is provided in a separate supplementary document to this Plan.

Our Elected Representatives

Cr Leigh Byron
Mayor

Cr Alan Purtill
Deputy Mayor

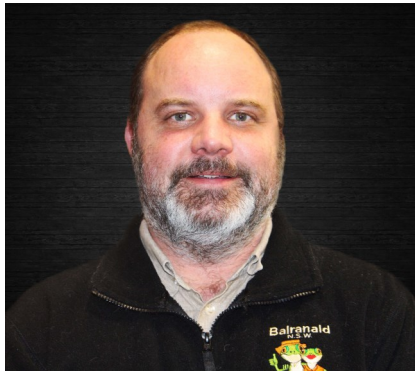
Cr Doug Allen

Cr Trevor Jolliffe

Cr Jeff Mannix

Cr Steve O'Halloran

Cr Jo Roberts



Cr German Ugarte

Council's Vision Mission & Values

Our Vision

To create a better, more vibrant, more resilient and more engaged community, by capitalising upon its human, cultural, environmental and business assets and encouraging a strong sense of civic participation and pride.

Our Mission

"Committed to Balranald Shire, Providing for our People, Protecting our Heritage, and Planning for our Future."

Our Values

Honesty: We will be transparent, frank and truthful to ourselves, each other and with other people we deal with.

Respect: We will treat others as we want to be treated ourselves, we will be tolerant of each other and accept that people have different opinions.

Enjoyment: We will create a pleasant and enjoyable working environment with satisfying jobs.

Teamwork: We will cooperate and support each other to achieve common goals.

Openness: We will collaborate openly and provide opportunities to communicate and network regularly with each other.

Leadership: We will provide a clear strategy and direction and support all to achieve organisational and community goals.

Customer Focus: We will constantly strive to be responsive to our customers' needs and preferences by providing high quality services.

Section 2.

STRATEGIC OBJECTIVES

SECTION 2. STRATEGIC OBJECTIVES

Our Community Strategic Objectives

Our 16 community strategic objectives derive from our six pillars of wellbeing—

Pillar 1: OUR PEOPLE

A community that is proactive, engaged, inclusive and connected

Community Strategic Objectives:-

1.1 Create opportunities for all community members to socialise and connect.

1.2 Create and promote opportunities for community awareness and participation in the life of our community.

1.3 Involve, support and prepare our young people with the skills and knowledge to fully engage with the community and achieve their potential.

Pillar 2: OUR PLACE

A liveable and thriving community that maintains lifestyle opportunities and addresses its disadvantages

Community Strategic Objectives:-

2.1 Promote and develop our Community as a lifestyle, work and business destination.

2.2 Create opportunities to assist community members who are disadvantaged, or have a disability.

2.3 Provide and promote a wide range of lifestyle opportunities and activities, facilities and the environment to provide safe and inviting communities.

Our Community Strategic Objectives

Our 16 community strategic objectives derive from our six pillars of wellbeing—

Pillar 3: OUR ECONOMY

A community that ensures a strong and resilient economy

Community Strategic Objectives:-

3.1 Strengthen the capacity and opportunities for our local economy.

3.2 Develop and promote our community as a desirable place to stop, shop and stay and experience the Outback and river environments of South Western NSW.

3.3 Lobby and facilitate the community gaining its fair share from regional investment to ensure sustainable provision of appropriate social, cultural and physical infrastructure

Pillar 4: OUR CULTURE

A community that respects and celebrates its diverse cultures heritage and arts

Community Strategic Objectives:-

4.1 Promote opportunities to acknowledge and celebrate our diverse cultures, heritage, artistic expression, religions and faiths.

Our Community Strategic Objectives

Our 16 community strategic objectives derive from our six pillars of wellbeing—

Pillar 5: OUR INFRASTRUCTURE

A community that maintains and strengthens its natural and built environment

Community Strategic Objectives:-

5.1 To preserve and enhance our natural environment

5.2 Promote key health, community communications and infrastructure improvements

5.3 Plan, maintain and develop key transport, energy and community infrastructure

Pillar 6: OUR LEADERSHIP

A community that values and fosters leadership, lifelong learning, innovation and good governance

Community Strategic Objectives:-

6.1 Promote strong leadership and governance that underpins a more strategic approach to community engagement, community and regional development and organisational sustainability.

6.2 Strengthen collaboration and partnerships across all levels of government

6.3 Advocate on issues and opportunities to achieve our community aspirations

Implementation, Monitoring and Evaluation

Balranald Shire 2027 sets out community expectations of service delivery standards for Balranald Shire Council (BSC) and its communities over the next ten years. While BSC has prepared this document, in consultation with its communities, and as part of its compliance with the *Integrated Planning and Reporting Framework,* the plan belongs to the community and will be used as a planning document in developing Council's four year *Delivery Program* and also its annual *Operational Plan*.

The *Delivery Program* will detail the principle activities to be undertaken by council to implement strategies established by the CSP within the resources available under the Resourcing Strategy over 4 years. The *Operational Plan* will detail the activities to be engaged in by the council during the year as part of the delivery program covering that year including a statement of revenue policy and a detailed annual budget.

To assist the community in understanding and monitoring Council's progress against these documents and to comply with the reporting requirements of the legislation and the *Planning and Reporting Guidelines for Local Government in NSW*, the Balranald Shire Council will establish the following reporting processes:

- an ***Annual Report*** outlining achievements against the *Delivery Program* and effectiveness of the principal activities undertaken in achieving the objectives in the CSP;
- audited financial statements as part of the *Annual Report*;
- an ***End of Term Report*** by the outgoing Council which outlines achievements in relation to the civic leadership, social, economic, and environmental objectives of *Balranald Shire 2027* . This *Report* will be presented to the final meeting of that Council.;
- ***Progress Reports*** at least every 6 months in respect to the principal activities detailed in the Delivery Program, and
- ***Budget Review Statement*** not later than 2 months after each quarter (except the June quarter)

Balranald Shire 2027 is designed to have a 10 year life; however, it is not expected that the CSP will be set in stone for that period. Every four years the Balranald community will have the opportunity to revisit and modify *Balranald Shire 2027* when a new Council is elected. Each review process will roll the plan forward by another four years, ensuring the Balranald community always has a 10 year plan.

Section 3.

2017-2021 DELIVERY PROGRAM

Actions by Pillar

Section 3: 2017-2021 Delivery Program Actions by Pillar

Balranald Shire 2027 Objectives

Pillar One: OUR PEOPLE

A community that is proactive, engaged, inclusive and connected

CSP Objectives	Delivery Program Actions 2017-2021	Timeframe	Action Performance Measurement
1.1.1 Expand opportunities for social interaction	a) Promote events that encourage community interaction b) Promote collaboration and partnerships between organisations across the Shire c) Support activities that encourage volunteering and active participation in community events	Ongoing Ongoing Ongoing	
1.2.1 Implement a Welcoming Strategy	a) Provide welcome to new residents b) Develop a “Welcome Pack” for new residents	Each Australia Day 18/19	
1.2.2 Encourage understanding, respect and tolerance between our diverse communities	a) Create opportunities to share and celebrate cultural diversity and achievements b) Foster greater leadership development and involvement by indigenous community members	TBA Ongoing	
1.2.3 Improve communications and information dissemination	a) Develop community directory and database b) Consult community on Regional plans and policies released for comment and advocate c) Provide quality Council websites d) Utilise social media to inform and consult residents	19/20 Ongoing Ongoing Ongoing	

Pillar One: OUR PEOPLE

CSP Objectives	Delivery Program Actions 2017-2021	Timeframe	Action Performance Measurement
1.2.4 Improve Council engagement with the community	a) Publish Council Newsletter	Ongoing	Newsletter published monthly and regular media posts
	b) Implement Councils Community Engagement Strategy	Ongoing	Principals and practice of Community Engagement Strategy undertaken
	c) Community satisfaction with Councils engagement and communication with community — conduct community Council satisfaction survey	17/18	Community satisfaction survey conducted biannually
1.3.1 Develop and implement a Youth Strategy	a) Develop and report on a Youth Strategy	19/20	

Pillar Two: OUR PLACE

A liveable and thriving community that maintains lifestyle opportunities and addresses its disadvantages

CSP Objectives	Delivery Program Actions 2017-2021	Timeframe	Action Performance Measurement
2.1.1 Prepare a Population Retention and Attraction Strategy	a) Prepare and report on a Population Retention and Attraction Strategy b) Identify opportunities for new initiatives in terms of housing, childcare and after school care c) Identify funding sources and project partners to facilitate community development	19/20 19/20 19/20	
2.1.2 Promote opportunities from potential mining, horticultural and energy investments.	a) Instigate regular dialogue with companies and Government agencies b) Promote opportunities identified in Economic Development Strategy	Ongoing 18/19	
2.1.3 Towns are safe and inviting for locals and visitors	a) Maintain parks, public areas and facilities to ensure they are safe, attractive and accessible b) Collaborate with Police and other agencies to ensure safety	Ongoing Ongoing	

Pillar Two: OUR PLACE

CSP Objectives	Delivery Program Actions 2017-2021	Timeframe	Action Performance Measurement
2.2.1 Identify groups within our community facing hardship and disadvantage	a) Utilise Balranald Interagency Group (BIG) to monitor levels of hardship and disadvantage and advocate responses	Ongoing	
2.2.2 Plan for an ageing population	a) Report on needs and options for an ageing population b) Promote and encourage improvements and development of age care, healthcare and retirement facilities in Balranald Shire	18/19 Ongoing	
2.2.3 Develop a Disability Inclusion Action Plan	a) Develop a Disability Inclusion Action Plan b) Implement strategies from the Disability Inclusion Action Plan to promote inclusion of those in our community with a disability	17/18 Ongoing	
2.3.1 Plan construct, operate and maintain recreational facilities	a) Undertake an audit of current facilities including service levels and report to Council b) Investigate and report on development options for Balranald Swimming Pool c) Promote library d) Asset Management Plans for Council facilities are adopted and incorporated into Long Term Financial Plan (LTFP)	17/18 18/19 Ongoing 17/18	
2.3.2 Create and/or promote events	a) Develop partnerships with sporting organisations, clubs and community to facilitate events b) Promote events c) Utilise South West Arts to promote/conduct cultural events	18/19 Ongoing Ongoing	

Pillar Three: OUR ECONOMY

A community that ensures a strong and resilient economy

CSP Objectives	Delivery Program Actions 2017-2021	Timeframe	Action Performance Measurement
3.1.1 Implement regular business networking and training initiatives	a) Expand and strengthen business and tourism activities b) Investigate networking opportunities for businesses	Ongoing Ongoing	
3.1.2 Promote use of enterprise creation and expansion schemes and funding sources	a) Identify and promote the availability of government business support program schemes.	Ongoing	

Pillar Three: OUR ECONOMY

CSP Objectives	Delivery Program Actions 2017-2021	Timeframe	Action Performance Measurement
3.2.1 Formulate and implement a Balranald Shire Tourism and Marketing Strategy	a) Implement Balranald Shire Tourism Strategy b) Implement collaborative approaches to marketing and promotions c) Support new tourism services and product and build tourism operator capacity	Ongoing Ongoing Ongoing	
3.2.2 Improve Heritage Park (Discovery Centre Precinct)	a) Undertake Heritage Near Me Grant works b) Operate Balranald Discovery Centre c) Develop a Balranald Discovery Centre Precinct Management Plan	17/18 Ongoing 18/19	
3.2.4 Improve links between Balranald communities and Mungo and Yanga National Parks	a) Improve resident appreciation of the National Parks and rivers as economic and cultural assets b) Develop closer working relationships with National Parks c) Collaborate with National Parks on marketing initiatives d) Lobby for sealing of the Mungo access and loop roads e) Lobby for improved communications within the Parks	18/19 Ongoing Ongoing Ongoing Ongoing	
3.2.5 Promote inclusions of Mungo Park in Australia's National Landscapes Program (NLP)	a) Support application for inclusion of Mungo in National Landscape Program	As required	
3.2.6 Develop and improve shire signage	a) Undertake a tourism signage audit and develop a signage plan for budget consideration	17/18	

Pillar Three: OUR ECONOMY

CSP Objectives	Delivery Program Actions 2017-2021	Timeframe	Action Performance Measurement
3.2.7 Implement physical improvements to Market Street	a) Extend the heritage theme throughout Market Street b) Continue to pursue funding for Market Street upgrades to improve streetscape c) Encourage business owners to enhance shop facades	As opportunities arise Ongoing Ongoing	
3.3.1 Prepare an Economic Development Strategy	a) Prepare and adopt an Economic Development Strategy	18/19	
3.3.2 Utilise the Trade Training Centre to enhance the range of local training programs	a) Build a strong working relationship with Balranald Central School and Regional Education providers b) Audit local industry and business training needs c) Identify relevant training funding sources d) Develop a calendar of training programs e) Establish collaborative training arrangements with accredited trainers	Ongoing 18/19 18/19 19/20 19/20	

Pillar Three: OUR ECONOMY

CSP Objectives	Delivery Program Actions 2017-2021	Timeframe	Action Performance Measurement
3.3.3 Instigate an Organics Centre of Excellence	a) Establish an organics task force to prepare project plan	20/21	
3.3.4 Maximise regional development opportunities	a) Instigate regular dialogue with companies undertaking development to maximise local opportunities	Ongoing	
	b) Research other Shires experiencing new mining activities	Ongoing	
	c) Investigate membership of Association of Mining Related Councils	17/18	
	d) Work in partnership with Government Agencies to facilitate energy, mineral and horticulture development in the Shire	Ongoing	
	e) Apply to IPART for Special Rate Variation and mining rate introduction to improve Council revenue base	17/18	
	f) Work collaboratively with Government agencies, regional organisations and Councils to promote regional development	Ongoing	
	g) Prepare a Land Release Strategy for Euston and Balranald	18/19	
	h) Develop and adopt a Section 94A Development Contribution Plan	19/20	

Pillar Four: OUR CULTURE

A community that respects and celebrates its diverse cultures, heritage and arts

CSP Objectives	Delivery Program Actions 2017-2021	Timeframe	Action Performance Measurement
4.1.1 Identify, protect and interpret our significant heritage sites.	a) Identify and develop Heritage Trails including interpretive signage	19/20	
	b) Report on Shire Heritage Study and any recommendations for Heritage listing	18/19	
	c) Support production of local history publications	Ongoing	
	d) Identify opportunities to further recognise and celebrate the history of the river corridor	19/20	

Pillar Five: OUR INFRASTRUCTURE

A community that maintains and strengthens its natural and built environment

CSP Objectives	Delivery Program Actions 2017-2021	Timeframe	Action Performance Measurement
5.1.1 Continual focus on reducing our environmental footprint and being environmentally sustainable	a) Implement community education on environmentally friendly practices. b) Encourage community awareness of natural environments c) Maintain modern and efficient plant fleet d) Maintain healthy and clean river systems	Ongoing Ongoing Ongoing Ongoing	
5.2.1 Extend mobile coverage especially in the Hatfield / Clare area and National parks	a) Lobby for extension of mobile phone coverage across the Shire	Ongoing	
5.2.2 Prepare Strategic Plans for Water and Sewer supply	a) Make application to undertake Integrated Water Cycle Management Strategy	17/18	
5.2.3 Prepare and implement plans and strategies in support of maintaining health standards in the Shire	a) Inspect all food premises b) Inspect private swimming pools c) Undertake approved water sampling program d) Implement Onsite Sewerage Management Plan	Ongoing Ongoing Ongoing Ongoing	
5.3.1 Identify and lobby for key transport and road infrastructure improvements	a) Continue to participate in R2R program b) Finalise Roads Asset Management Plan c) Continue to work with NSW RMS to undertake grant works d) Lobby for increased road funding e) Finalise projects approved under the Natural Disaster Funding f) Investigate traffic calming mechanisms for Market Street	Ongoing 17/18 Ongoing Ongoing 17/18 18/19	

Pillar Five: OUR INFRASTRUCTURE

CSP Objectives	Delivery Program Actions 2017-2021	Timeframe	Action Performance Measurement
5.3.2 Provide for more and improved footpaths, bike paths and mobility scooter paved concrete paths	a) Review the pedestrian access management policy b) Ensure design and construction consider Councils Disability Inclusion Action Plan	18/19 Ongoing	
5.3.3 Identify potential access to new energy technologies and infrastructure	a) Implement energy efficiency technology to Council operations where financially feasible	As opportunities arise	
5.3.4 Create more tourism opportunities and offers with the existing Aerodrome & other transport facilities	a) Facilitate opportunities to increase tourism in the Shire through promotion of transport options to and from the Shire	Ongoing	
5.3.5 Provide community infrastructure	a) Provide and maintain community assets and infrastructure in a strategic and cost effective manner b) Undertake an audit of Council facilities and determine service levels c) Finalise Council Asset Management Plans d) Plan, design and budget for sustainable infrastructure e) Investigate development options at Balranald Pool including splash pad and upgrade of amenities f) Report on opportunities to further enhance and develop Euston / Robinvale Walking Track g) Develop a plan for maintenance and extension of frog statues around Balranald	Ongoing 18/19 17/18 Ongoing 18/19 18/19 17/18	

Pillar Six: OUR LEADERSHIP

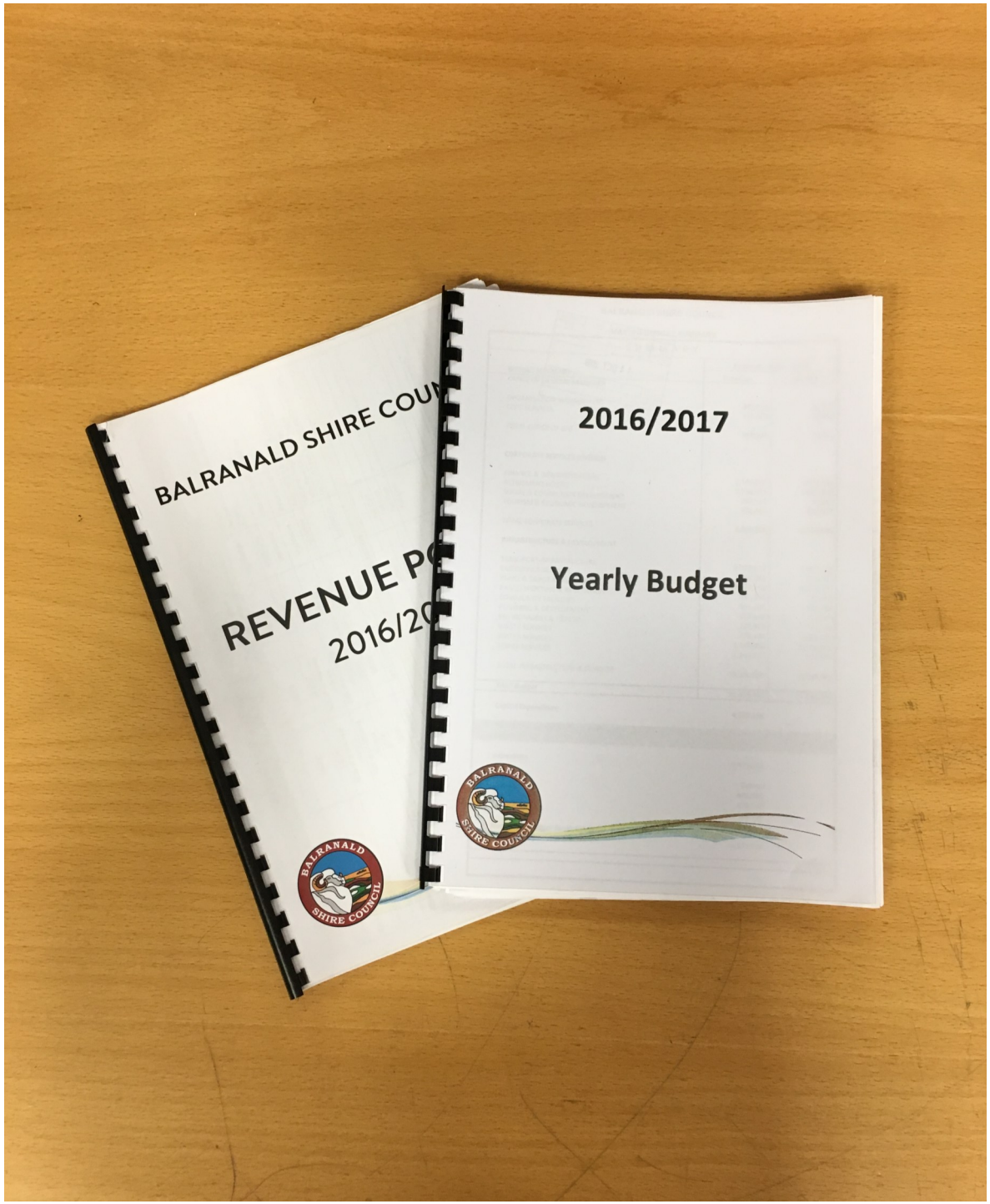
A community that values and fosters leadership, lifelong learning, innovation and good governance

CSP Objectives	Delivery Program Actions 2017-2021	Responsible Officer and/or Committee	Action Performance Measurement
6.1.1 Establish a Leadership Development Network and Strategy	a) Audit current leadership development and network opportunities at local, regional and State levels	18/19	
6.2.1 Strengthen the Balranald Interagency Group (BIG)	a) Support BIG and encourage better understanding of effective collaboration and partnerships	Ongoing	
6.2.2 Seek collaborative approaches in both planning and delivery of community services	a) Create a culture of collaboration and participatory approaches to planning and service delivery b) Create an event when local, regional and state agencies/groups share ideas and priorities c) Operate and provide government agency facilities where a business case is developed d) Develop cross border relationships and cross border services	Ongoing 17/18 Ongoing Ongoing	
6.3.1 Encourage community member participation in decision making	a) Organise regular forums that engage the community and permits participation in decision making b) Continue to encourage Committee and community involvement in Council activities	Ongoing Ongoing	
6.3.2 Ensure that Council is efficiently managed to provide civic leadership and good governance to meet all the future needs of our community	a) Provide good governance, sustainable financial management and effective support services for all Council activities b) Undertake staff skills audit and develop a training program to address skill gaps identified c) Develop Councillor Professional Development Program d) Strengthen capacity of Local Emergency Management Committee e) Review operations of Bidgee Haven Hostel to ensure financial sustainability	Ongoing 18/19 17/18 Ongoing 17/18	

ACRONYMS AND ABBREVIATIONS

BIG	Balranald Interagency Group
BEAR	Business Expansion and Retention Program
BSC	Balranald Shire Council
CSP	Community Strategic Plan
NLP	National Landscapes Program
RMS	Roads & Maritime Services

This page has deliberately been left blank



Section 4.
FINANCIAL INFORMATION

Estimates Summary 2017-2021

Data to be provided

Estimates Summary 2017-2021

		Estimate 2017 - 2018		Estimate 2018 - 2019		Estimate 2019 - 2020		Estimate 2020 - 2021	
BUDGET SUMMARY		Exptr	Income	Exptr	Income	Exptr	Income	Exptr	Income
OFFICE OF GENERAL MANAGER									
ORGANISATION MANAGEMENT									
CIVIC SERVICES									
TOTAL OFFICE OF GM									
CORPORATE SERVICES DIVISION									
FINANCE & ADMINISTRATION									
RETIREMENT HOSTEL									
SOCIAL & COMMUNITY DEVELOPMENT									
TOURISM & ECONOMIC DEVELOPMENT									
TOTAL CORPORATE SERVICES									
INFRASTRUCTURE & DEVELOPMENT									
DIVISION									
TRANSPORT INFRASTRUCTURE									
EMERGENCY SERVICES									
PLANT & DEPOT MANAGEMENT									
PARKS, SPORTING & RECREATION									

Estimates Summary 2017-2021 continued

		Estimate 2017 - 2018		Estimate 2018-2019		Estimate 2019 - 2020		Estimate 2020 - 2021	
BUDGET SUMMARY		Exptr	Income	Exptr	Income	Exptr	Income	Exptr	Income
INFRASTRUCTURE & DEVELOPMENT									
DIVISION continued									
COMMUNITY FACILITIES									
PLANNING & DEVELOPMENT									
ENVIRONMENT & HEALTH									
WASTE SERVICES									
WATER SERVICES									
SEWER SERVICES									
TOTAL INFRASTRUCTURE & DEVELOP									
Total Budget									
Net Budget Surplus/(Defecit)									
General Fund									
Water Fund									
Sewer Fund									

This page has been deliberately left blank