



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	<ul style="list-style-type: none"> 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 	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	
1.2.1 Implement a Welcoming Strategy	<ul style="list-style-type: none"> a) Provide welcome to new residents b) Develop a “Welcome Pack” for new residents 	<p>Each Australia Day</p> <p>18/19</p>	
1.2.2 Encourage understanding, respect and tolerance between our diverse communities	<ul style="list-style-type: none"> a) Create opportunities to share and celebrate cultural diversity and achievements b) Foster greater leadership development and involvement by indigenous community members 	<p>TBA</p> <p>Ongoing</p>	
1.2.3 Improve communications and information dissemination	<ul style="list-style-type: none"> 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 	<p>19/20</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	

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 b) Implement Councils Community Engagement Strategy c) Community satisfaction with Councils engagement and communication with community — conduct community Council satisfaction survey	Ongoing Ongoing 17/18	Newsletter published monthly and regular media posts Principals and practice of Community Engagement Strategy undertaken 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	19/20	
	b) Identify opportunities for new initiatives in terms of housing, childcare and after school care	19/20	
	c) Identify funding sources and project partners to facilitate community development	19/20	
2.1.2 Promote opportunities from potential mining, horticultural and energy investments.	a) Instigate regular dialogue with companies and Government agencies	Ongoing	
	b) Promote opportunities identified in Economic Development Strategy	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	Ongoing	
	b) Collaborate with Police and other agencies to ensure safety	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	<ul style="list-style-type: none"> a) Expand and strengthen business and tourism activities b) Investigate networking opportunities for businesses 	<p>Ongoing</p> <p>Ongoing</p>	
3.1.2 Promote use of enterprise creation and expansion schemes and funding sources	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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 	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	
3.2.2 Improve Heritage Park (Discovery Centre Precinct)	<ul style="list-style-type: none"> a) Undertake Heritage Near Me Grant works b) Operate Balranald Discovery Centre c) Develop a Balranald Discovery Centre Precinct Management Plan 	<p>17/18</p> <p>Ongoing</p> <p>18/19</p>	
3.2.4 Improve links between Balranald communities and Mungo and Yanga National Parks	<ul style="list-style-type: none"> 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 	<p>18/19</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	
3.2.5 Promote inclusions of Mungo Park in Australia's National Landscapes Program (NLP)	<ul style="list-style-type: none"> a) Support application for inclusion of Mungo in National Landscape Program 	<p>As required</p>	
3.2.6 Develop and improve shire signage	<ul style="list-style-type: none"> a) Undertake a tourism signage audit and develop a signage plan for budget consideration 	<p>17/18</p>	

Pillar Three: OUR ECONOMY

CSP Objectives	Delivery Program Actions 2017-2021	Timeframe	Action Performance Measurement
3.2.7 Implement physical improvements to Market Street	<ul style="list-style-type: none"> 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 	<p>As opportunities arise</p> <p>Ongoing</p> <p>Ongoing</p>	
3.3.1 Prepare an Economic Development Strategy	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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 	<p>Ongoing</p> <p>18/19</p> <p>18/19</p> <p>19/20</p> <p>19/20</p>	

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 b) Research other Shires experiencing new mining activities c) Investigate membership of Association of Mining Related Councils d) Work in partnership with Government Agencies to facilitate energy, mineral and horticulture development in the Shire e) Apply to IPART for Special Rate Variation and mining rate introduction to improve Council revenue base f) Work collaboratively with Government agencies, regional organisations and Councils to promote regional development g) Prepare a Land Release Strategy for Euston and Balranald h) Develop and adopt a Section 94A Development Contribution Plan	Ongoing Ongoing 17/18 Ongoing 17/18 Ongoing 18/19 19/20	Refer to Appendix (Appendix to 2017-2021 Delivery Program)

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.	<ul style="list-style-type: none"> a) Identify and develop Heritage Trails including interpretive signage b) Report on Shire Heritage Study and any recommendations for Heritage listing c) Support production of local history publications d) Identify opportunities to further recognise and celebrate the history of the river corridor 	<ul style="list-style-type: none"> 19/20 18/19 Ongoing 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	<ul style="list-style-type: none"> 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 	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	
5.2.1 Extend mobile coverage especially in the Hatfield / Clare area and National parks	<ul style="list-style-type: none"> a) Lobby for extension of mobile phone coverage across the Shire 	Ongoing	
5.2.2 Prepare Strategic Plans for Water and Sewer supply	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> a) Inspect all food premises b) Inspect private swimming pools c) Undertake approved water sampling program d) Implement Onsite Sewerage Management Plan 	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	
5.3.1 Identify and lobby for key transport and road infrastructure improvements	<ul style="list-style-type: none"> 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 	<p>Ongoing</p> <p>17/18</p> <p>Ongoing</p> <p>Ongoing</p> <p>17/18</p> <p>18/19</p>	

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	<ul style="list-style-type: none"> a) Review the pedestrian access management policy b) Ensure design and construction consider Councils Disability Inclusion Action Plan 	<p>18/19</p> <p>Ongoing</p>	
5.3.3 Identify potential access to new energy technologies and infrastructure	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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 	<p>Ongoing</p> <p>18/19</p> <p>17/18</p> <p>Ongoing</p> <p>18/19</p> <p>18/19</p> <p>17/18</p>	

Pillar Six: OUR LEADERSHIP

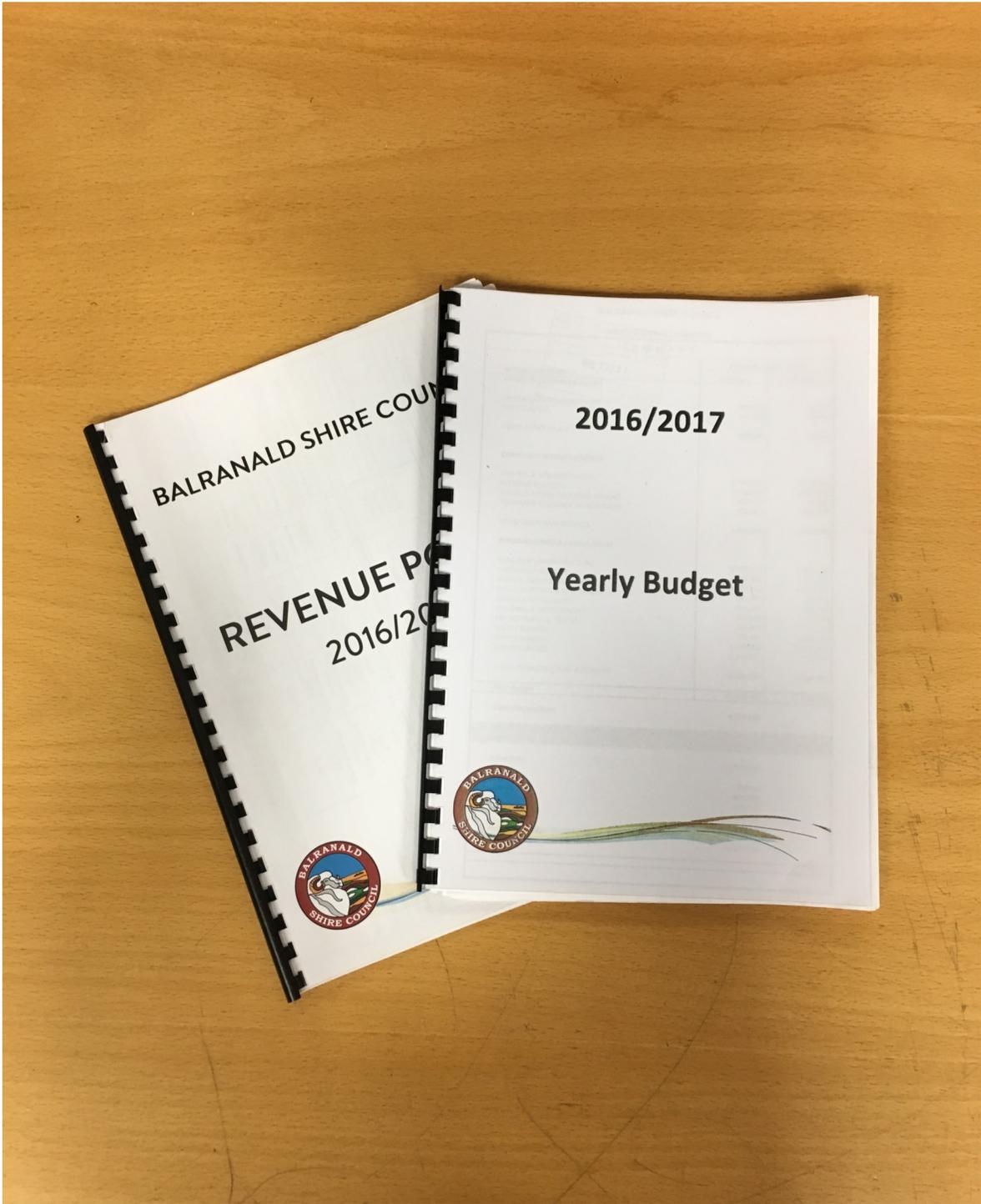
A community that values and fosters leadership, lifelong learning, innovation and good governance

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	Ongoing	
	b) Create an event when local, regional and state agencies/groups share ideas and priorities	17/18	
	c) Operate and provide government agency facilities where a business case is developed	Ongoing	
	d) Develop cross border relationships and cross border services	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	Ongoing	
	b) Continue to encourage Committee and community involvement in Council activities	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	Ongoing	
	b) Undertake staff skills audit and develop a training program to address skill gaps identified	18/19	
	c) Develop Councillor Professional Development Program	17/18	
	d) Strengthen capacity of Local Emergency Management Committee	Ongoing	
	e) Review operations of Bidgee Haven Hostel to ensure financial sustainability	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

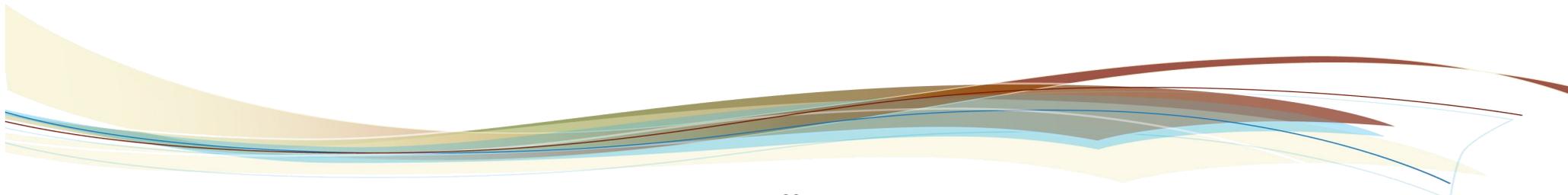
Data to be provided

Estimates Summary 2017-2021

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

Estimates Summary 2017-2021 continued

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



This page has been deliberately left blank