BLAND SHIRE COUNCIL
west wyalong

DELIVERY PROGRAM & OPERATIONAL PLAN 2023-2024

OUR VISION, MISSION & VALUES

Working together

BLAND SHIRE COUNCIL
west wyalong

COMMUNITY	TEAM WORK	RESPECT	COMMUNICATION	INTEGRITY	SERVICES	SAFETY
Put the community first	Work together as a committed team	Respect & value each other	Open & honest communication	Act with integrity & honesty	Continuously improve our services	Keep ourselves & others safe

to improve our quality of life

A PLACE WHERE PEOPLE ARE **VALUED**, AN ENVIRONMENT THAT IS **RESPECTED**, A FUTURE THAT IS **BRIGHT**, A COMMUNITY THAT IS **PROUD.**

ACKNOWLEDGEMENT OF COUNTRY

Bland Shire Council acknowledges the Wiradjuri people who are the Traditional Custodians of the land on which our communities are located and pays respect to all Elders past, present and emerging.

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MESSAGE FROM THE MAYOR AND GENERAL MANAGER

It is with pleasure we present to you the 2023/24 Combined Delivery Program and Operational Plan. These plans support and underpin the Community Strategic Plan *Your Vision, Our Future 2017-2027.*

Local Government service provision continues to evolve as local Councils move beyond the traditional roads, rates and rubbish and now provide a much wider range of services and facilities whilst pursuing the broader objectives of the social, economic, environmental and cultural wellbeing of communities.

These challenges have become increasingly difficult due to the financial pressures placed on councils and the fact that costs have been increasing at a far greater rate than generated income.

We are committed to working together and collaborating with other tiers of government and with our community, in a respectful way, by communicating and acting with integrity, to deliver essential services for our community that creates employment opportunities and improves our financial position.

The actions in this plan are updated on an annual basis and aligned to the objectives and goals of our Community Strategic Plan, and the Delivery Program which is adopted every four years and is a statement of commitment to the community from Council.
The annual budget is based on the Operational Plan as it details projects and activities that will be undertaken each year.

Council prides itself on its achievements in maintaining a high standard of service delivery which builds on its traditional and broad objectives. At the same time it seeks to pursue financial and other efficiency savings.

Council staff remain committed to continuous improvement and embrace new technology, new ideas and new initiatives for the betterment of not only the organisation but the wider community.

Council's activities are guided by the Councillors and a team of committed and dedicated staff with a real passion for Bland Shire Council, its community and its future. It is this passion and dedication which drives Council's performance and quality service delivery.

The Bland Shire is proud that it has a workforce dedicated to self-improvement and the acquisition of additional skills and knowledge so it can provide the most efficient and cost effective delivery of services across a very wide and diverse range of activities.

Brian Monaghan   Grant Baker
Mayor   **General Manager**

YOUR COUNCILLORS

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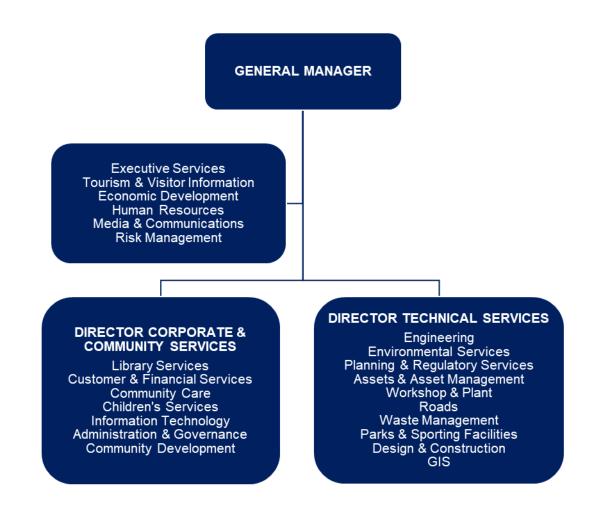
OUR ORGANISATION

Bland Shire Council is composed of nine councillors elected proportionally to represent the whole Local Government Area.

The Mayor is elected from within the group of elected Councillors and serves for a period of two years.

The Mayor presides at meetings of Council, carries out the civic and ceremonial functions of the office, exercises in cases of necessity, the decision making functions of the body politic, between its meetings and performs any other functions that the Council determines.
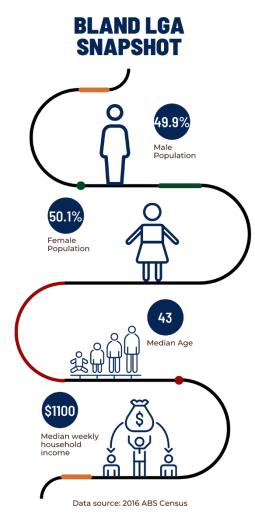
The General Manager is responsible for the efficient operation of the Council's organisation and for ensuring the implementation of Council decisions. The General Manager is also responsible for the day to day management of the Council, the exercise of any functions delegated by the Council, the appointment, direction and where necessary, the dismissal of staff, as well as the implementation of Council's Equal Employment Opportunity Management Plan.

To assist the General Manager in the exercise of these functions, there are two (2) directors overseeing the following functional areas – Corporate and Community Services and Technical Services.

GENERAL MANAGER

Executive Services
Tourism & Visitor Information
Economic Development
Human Resources
Media & Communications
Risk Management

DIRECTOR CORPORATE & COMMUNITY SERVICES

Library Services
Customer & Financial Services
Community Care
Children's Services
Information Technology
Administration & Governance
Community Development

DIRECTOR TECHNICAL SERVICES

Engineering
Environmental Services
Planning & Regulatory Services
Assets & Asset Management
Workshop & Plant
Roads
Waste Management
Parks & Sporting Facilities
Design & Construction
GIS

BLAND SHIRE PROFILE

Located on the northern fringes of the Riverina in New South Wales. The twin townships of West Wyalong and Wyalong serve the role of the major service centre for the Shire. West Wyalong is located on the junction of the Newell and Mid-Western Highways and within a 160 kilometre radius of Wagga Wagga, Griffith, Forbes, Parkes and Cowra and within 300 kilometres of Canberra.

8482
sq km area

Local Government
Area of Bland

5,955
Population
of LGA

BLAND LGA SNAPSHOT

49.9%
Male Population

50.1%
Female Population

43
Median Age

$1100
Median weekly household income

Data source: 2016 ABS Census

Other communities located within the Shire include Barmedman, Tallimba, Ungarie, Weethalle, Kikoira, Mirrool and Naradhan.

From its early mining origins, West Wyalong was built along a crooked main street taking its unusual shape from the bullock track that curved around tree stumps and gold diggings.

Today the Shire has a blossoming rural economy built around sheep, cattle, wheat and other crop varieties. In recent times, West Wyalong has also experienced significant developments away from agriculture.

Evolution Mining purchased the Cowal Gold Project in 2015. The operation is an open cut mine with approvals to process 9.8 million tonnes of ore per annum. In 2021, Evolution received regulatory approval to develop a $380 million underground mining project which will extend the permitted mine life to 2040.

Pace Farm was established near West Wyalong in 2007. The egg production farm is the largest hen-housing facility in the southern hemisphere. The complex incorporates laying, collection and grading of eggs for grocery markets throughout Australia.
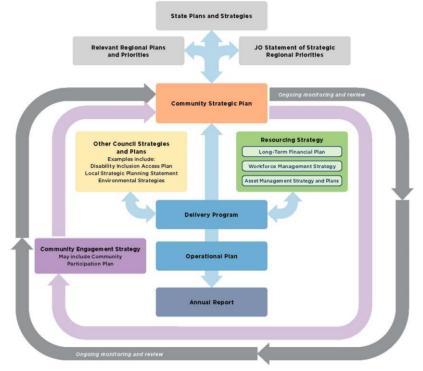
The Shire is also home to Eucalyptus oil production, which commenced in 1907 and has resulted in the West Wyalong region becoming one of the major world exporters of Eucalyptus oil in Australia.

The community is proud of the facilities and services across the shire, but its greatest asset is its people where new residents are embraced and valued.

OUR STRATEGIC APPROACH

Integrated Planning and Reporting Framework
The Integrated Planning and Reporting Framework begins with the community's aspirations for a period of at least ten years. It includes a suite of integrated plans that set out a vision and goals and strategic actions to achieve them. It involves a reporting structure to communicate progress to Council and the community.

Source: Office of Local Government Integrated Planning & Reporting Handbook for Local Councils in NSW

The main components of the framework are summarised below:

Community Strategic Plan
The highest level of strategic planning undertaken by Council, with a ten-year plus timeframe. All other plans must support achievement of the Community Strategic Plan objectives.

Resourcing Strategy
Shows how Council will resource its strategic priorities, identified through IP&R. The Resourcing Strategy includes three inter-related elements:
- Long-Term Financial Planning
- Workforce Management Planning
- Asset Management Planning.

Delivery Program
The elected Council's commitment to the community about what it will deliver during its term in office to achieve the Community Strategic Plan objectives.

Operational Plan
Shows the individual projects and activities Council will undertake in a specific year. It includes Council's annual budget and Statement of Revenue Policy.

Annual Report
Is a report back to the community on the work undertaken by Council in a given year to deliver on the commitments of the Delivery Program via that year's Operational Plan. Council also reports on its financial and asset performance against the annual budget and longer-term plans.

When Bland Shire Council developed the ten-year Community Strategic Plan in 2017, the themes identified were:
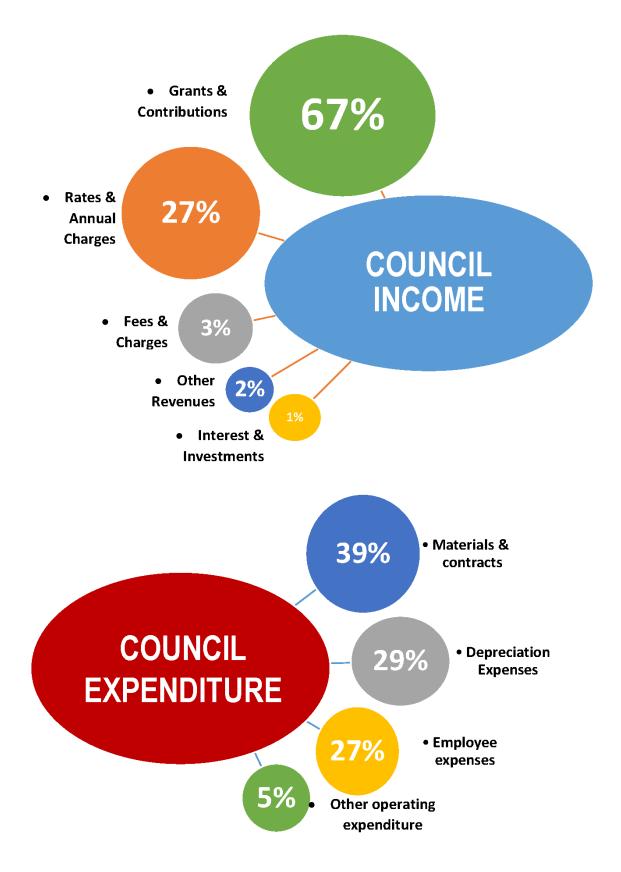
Our People – A strong, healthy, connected and inclusive community

Our Places – Effectively manage the Shire's assets and infrastructure

Our Leadership – A well run Council acting as the voice of the community

Our Prosperity – Growing our population and jobs.

HOW WE FUND OUR ACTIVITY

- Grants & Contributions — 67%

- Rates & Annual Charges — 27%

COUNCIL INCOME

- Fees & Charges — 3%

- Other Revenues — 2%

- Interest & Investments — 1%

COUNCIL EXPENDITURE

- Materials & contracts — 39%

- Depreciation Expenses — 29%

- Employee expenses — 27%

- Other operating expenditure — 5%

REPORTING OUR PROGRESS

PERFORMANCE MEASURES

The Community Strategic Plan is presented within four themes: Our People, Our Places, Our Leadership and Our Prosperity. Each of these themes has a number of Delivery Targets and Operational Actions including performance measures to be achieved. Each of the performance measures feed into a series of key performance indicators.

The progress towards the key performance indicators will be reported to the community in line with the election cycle and End of Term report.

MONITORING AND REPORTING

It is important to track and report on the progress in delivering the Community Strategic Plan over the ten year period. Council will report to the community at regular intervals on what has been achieved and the progress towards the performance measures.

All reports will be made available to the community at Council meetings and on Council's website. Council's management team will internally monitor on a quarterly basis the output and actions as detailed in the four year Delivery Program and one year Operational Plan. The outcomes will be formally reported to Council, the Community and staff on at least, as six monthly basis.

Whilst some performance measures can be clearly quantified, it does not necessarily mean the community is aware of, fully appreciates, or is fully satisfied with, the extent of progress made. Therefore, there are also qualitative measures included that represent community responses and views.

A community satisfaction survey will be undertaken every term of Council to gauge whether the community is satisfied with progress and where priorities could or should be assigned to particular areas in the future. The survey will be undertaken in the final year of the Council term.

OUR OBJECTIVES

Our People - A strong, healthy, connected & inclusive community

1. Health and support services address community needs
2. Partnerships strengthen community health and safety
3. Community and culture are nurtured and enriched
4. Services are accessible for all residents

Our Places – Effectively manage the Shire's assets & infrastructure

5. Partner with stakeholders to provide access to infrastructure, services and facilities
6. Waste and recycling are managed through improved efficiencies
7. Manage water and sewerage resources
8. Public places and facilities are accessible and well maintained
9. Council's assets and infrastructure are effectively and efficiently managed

Our Leadership - A well run Council acting as the voice of the community

10. Council's leadership, governance and management facilitate strong partnerships
11. Stakeholders contribute to council's decision making
12. Lead the community
13. Plans and policies provide open and transparent information

Our Prosperity - Growing our population and jobs

14. Visitors and tourists are welcomed
15. Bland Shire is promoted as a place to do business
16. Resources are used in a sustainable way for the future of Bland Shire

DELIVERY PROGRAM STRATEGIES & OPERATIONAL PLAN

Bland Shire Council contributed in excess of $1million towards the establishment of a Community Theatre, officially opened in 2021

READING THE PLAN

The Delivery Program is a four year plan that covers the term of an elected Council. To create the program, Council looked at the Community Strategic Plan and asked what it could achieve to bring it closer to the community's vision and values.

The Delivery Program is reviewed annually to determine which objectives set out in the Community Strategic Plan can be achieved within Council's available resources, and the Operational Plan of actions for the coming financial year is created. This ensures that Council's long-term planning is consistent with the current and future needs of the community.

The Operational Plan outlines the actions that will be undertaken, measures for each action, responsible officer and reference to the Community Strategic Plan strategies to which the action is contributing.

1 HEALTH AND SUPPORT SERVICES ADDRESS COMMUNITY NEEDS

1.1	Maintain active communication with health and allied health providers		
Measure:	*Increase in the knowledge disseminated relating to health and allied health services*		
Code	Action	Measure	Responsible Officer
1.1.1	Advocate for the provision of health services, relevant allied health providers and medical practices within the Shire.	Outcomes of advocacy activities including projects undertaken	Director Corporate & Community Services

Operational Plan (1 year)

Delivery Program (4 year)

How we will know what's achieved

Responsibility

Community Strategic Plan Objective (10 year)

OUR PEOPLE:

A STRONG, HEALTHY, CONNECTED AND INCLUSIVE COMMUNITY

OUR OBJECTIVES

1. Health and support services address community needs.
2. Partnerships strengthen community health and safety.
3. Community and culture are nurtured and enriched.
4. Services are accessible for all residents.

HEALTH AND SUPPORT SERVICES ADDRESS COMMUNITY NEEDS

(Previously - Health and support services address the needs of the community)

1.1	Maintain active communication with health and allied health providers		
Measure:	*Increase in the knowledge disseminated relating to health and allied health services*		
Code	Action	Measure	Responsible Officer
1.1.1	Advocate for the provision of health services, relevant allied health providers and medical practices within the Shire.	Outcomes of advocacy activities including projects undertaken	Director Corporate & Community Services
1.1.2	Partner with local health services to implement workshops and provide resources to the community.	Number and nature of projects undertaken (2)	Community Development Officer
1.2	Provide services to the frail, aged, disabled and their carers		
Measure:	*Increase in the number of Bland Shire residents accessing services for frail, aged and their carers*		
Code	Action	Measure	Responsible Officer
1.2.1	Review existing services in line with service model and with government requirements.	Undertake a full service review within 12 months of the commencement of the support at home program	Community Care Coordinator
1.2.2	Develop and implement programs to meet required need.	Number and nature of related programs or activities	Community Care Coordinator
1.2.3	Network with service providers to strengthen relationships with the community.	Number of service providers engaged	Community Care Coordinator
1.2.4	Provide services to towns and villages in the Shire.	Report on services provided and client numbers	Community Care Coordinator
1.2.5	Undertake regular surveys across all services including seeking and recording client feedback.	Report on service delivery and provide a snapshot of feedback received	Community Care Coordinator
1.2.6	Continue to support and provide information to members of the community seeking assistance in accessing services available.	Report on number of enquiries received and assistance provided	Community Care Coordinator
1.2.7	Investigate grant opportunities to upgrade infrastructure and equipment required for service provision.	Number of opportunities identified and applications lodged	Community Care Coordinator
1.2.8	Review and update the Disability Inclusion Action Plan.	Proportion of scheduled actions completed	Community Development Officer

PARTNERSHIPS STRENGTHEN COMMUNITY HEALTH AND SAFETY

(Previously - Partner with organisations to strengthen community health and safety)

2.1	Develop and support community partnerships to increase a sense of safety and wellbeing within the community		
Measure:	*Increased number of opportunities to provide information to the community*		
Code	Action	Measure	Responsible Officer
2.1.1	Work in partnership with TfNSW on Road Safety Campaigns to implement programs.	Report on number of campaigns implemented	Road Safety Officer
2.1.2	Provide up-to-date road safety information for display on Council's website and social media platforms.	Information disseminated	Road Safety Officer
2.1.3	Remove offensive graffiti from Council infrastructure as soon as practical dependant on location and degree of offensiveness.	Report on number of incidents reported and action taken.	Urban Coordinator
2.1.4	Provide opportunity, training and governance support to Council's Section 355 Committees	Number of programs held and number of participants	Risk & Insurance Officer

2.1.5	Support and promote young driver educational programs.	Number of programs held and number of participants	Community Development Officer
2.1.6	Undertake inspections in accordance with Food Act 2003 and Public Health Act 2010 inc: food, skin penetration and mortuary premises.	Number of inspections undertaken	Manager Development & Regulatory Services
2.1.7	Implement Council's on site waste water management systems inspection program.	Number of inspections undertaken (10 inspections/quarter)	Manager Development & Regulatory Services
2.1.8	Promote the continued use of online training program for Food Safety.	Number and nature of education/promotion of activities	Manager Development & Regulatory Services
2.1.9	Promote Health Awareness and options for training and self-education including, but not limited to, Mental Health Month, National Epilepsy Awareness Month, Coeliac Awareness Week, National Palliative Care Week, Heart Week, Kidney Health Week, World No Tobacco Day, etc.	Number of promotions held and number of participants	Community Development Officer
2.1.10	We will provide appropriate support for emergency service providers ensuring their ongoing involvement within the community is effective.	LEMC meetings held, BFMC meetings attended	Foreman Environmental Services

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COMMUNITY AND CULTURE ARE NURTURED AND ENRICHED

(Previously - Nurture a strong sense of community and enrich the cultural life of the residents)

3.1	Develop and support a strong sense of community, providing advice and support to community groups		
Measure:	*Increase in the number of workshops, events and grant applications applied for*		
Code	Action	Measure	Responsible Officer
3.1.1	Identify funding opportunities to achieve community goals and assist community groups with external grant opportunities.	Number and nature of grant opportunities identified and pursued. Number of successful applications	Media and Communications Officer
3.1.2	Recognise and celebrate volunteers for National Volunteer Week.	Detail on activities undertaken and number of volunteers acknowledged	Community Development Officer
3.1.3	Facilitate and support groups that build skills and social inclusion including workshops/presentations.	List of activities and number of attendees	Community Development Officer
3.1.4	Manage and administer Council's community related grant applications inc: Strengthening Community's Program.	Number and nature of grant opportunities identified and pursued. Number of successful applications received, number of reports submitted.	Community Development Officer
3.1.5	Report on progress of Council's externally funded programs and projects.	Number and nature of grant opportunities identified and pursued and number of successful applications	Manager Customer & Financial Services
3.2	Provide cultural activities and community programs that foster social development and community wellbeing		
Measure:	*Number of residents satisfied with range and quality of cultural events*		
Code	Action	Measure	Responsible Officer
3.2.1	Continue membership and participation with Eastern Riverina Arts Inc.	Detail on activities undertaken	Community Development Officer
3.2.2	Facilitate visiting artist/exhibition/performance.	Detail on activities undertaken and number of attendees at each activity	Community Development Officer
3.3	Support and strengthen our indigenous culture and history		
Measure:	*Increased number of engagement opportunities*		
Code	Action	Measure	Responsible Officer
3.3.1	Contribute to the positive working relationship with the Local Aboriginal Lands Council.	Number of meetings attended and outcomes of meetings	General Manager
3.4	Foster a community learning culture optimising our physical and virtual spaces		

Measure:	Increase number of community members accessing and utilising our library services		
Code	Action	Measure	Responsible Officer
3.4.1	Continue to promote the library as a community hub by fostering lifelong learning for all ages through the provision of relevant community programs.	List of activities and number of attendees. Number of registered library members by age groupings	Library Services Coordinator
3.4.2	Library content and services are available to the community in various platforms as per Riverina Regional Library service agreement.	List of items by category including number of items available by category. Report on numbers in comparison to previous years	Library Services Coordinator
3.4.3	Actively investigate Grant opportunities for the inclusion of an outdoor space for the library.	Number of opportunities identified and applications lodged	Library Services Coordinator

SERVICES ARE ACCESSIBLE FOR ALL RESIDENTS

(UNCHANGED)

4.1	Facilitate Council events to build social capital and a sense of belonging within the community		
Measure:	All KPI's met or exceeded each year		
Code	Action	Measure	Responsible Officer
4.1.1	Coordinate Council's Civic functions inc: Citizenship Ceremonies and Australia Day.	Details of events planned/held. Report on number and nature of awards presented, number of participants at each activity	Executive Assistant
4.1.2	Coordinate Youth Week activities.	Detail on activities undertaken, number of participants (report on numbers in comparison to previous years)	Community Development Officer
4.1.3	Conduct School Holiday activities.	Detail on activities undertaken and number of participants	Community Development Officer
4.1.4	Facilitate Bland Shire Interagency meetings and networks.	Number of meetings held, number of agencies represented and number of attendees	Community Development Officer
4.1.5	Conduct Library School Holiday activities.	Detail on activities undertaken and number of participants	Library Services Coordinator
4.2	Provide quality and affordable education and care services within the Bland Shire that meets the NSW Department of Education's National Quality Standards and provide social networking opportunities and resource access to the wider community through our ITAV and Toy Library services.		
Measure:	Increase in community members who are accessing or satisfied with our education and care services and all licensing requirements met across all services		
Code	Action	Measure	Responsible Officer
4.2.1	Implement and participate with the NSW Department of Education, Assessment and Rating regulations and guidelines.	Compliance met	Children's Services Coordinator
4.2.2	Conduct an annual survey, allowing community members an opportunity to voice their visions and goals for all Children's Services.	Number of surveys distributed, number of responses received and overview of outcomes	Children's Services Coordinator
4.2.3	Review, maintain and update all service policies and procedures as required or as per regulation changes/amendments.	Report on policies finalised for the quarter	Children's Services Coordinator
4.2.4	Involve all educators in the process to implement and maintain self-assessment tools for all Services	Report on self-assessment goals completed or under assessment	Children's Services Coordinator

Code	Action	Measure	Responsible Officer
4.2.5	Encourage memberships from the community and actively engage current members to participate in the Toy Library service allowing access to quality and educational resources.	Report on engagement opportunities and how many users have accessed the service	Children's Services Coordinator
4.3	**Actively engage with the community and promote open communication**		
Measure:	*Increase in number of community members accessing Council information*		
Code	Action	Measure	Responsible Officer
4.3.1	In liaison with relevant staff, establish, maintain and regularly update relevant online presence by ensuring that Council's website is engaging, up-to-date and Council programs are promoted.	Number of page views per quarter, number of pages updated. Time since information was updated	Media and Communications Officer
4.3.2	Produce media releases and other communications in varying formats for media outlets and digital platforms across Council's business activities.	Number and nature of media releases and other communications	Media and Communications Officer
4.3.3	Engage and communicate with Shire residents to promote social inclusion and foster lifelong learning in the Library.	Implement e-newsletter for distribution quarterly. Update BSC Library Facebook account regularly.	Library Services Coordinator
4.4	**Actively engage with youth to build social capital and a sense of belonging**		
Measure:	*Increased youth participation in programs and initiatives*		
Code	Action	Measure	Responsible Officer
4.4.1	Partner with youth and youth service providers (including schools) to deliver programs/initiatives that improve wellbeing and build the capacity of local youth.	Number of Council-run youth events and activities and number of participants	Youth Officer
4.4.2	Attend regional youth focused meetings.	Number of meetings attended and key matters discussed	Youth Officer
4.4.3	Engage young people through local schools to jointly identify areas of need/improvement and the most effective methods for engaging with youth in the community.	Number of initiatives to engage young people, total number of participants.	Youth Officer

OUR PLACES:

EFFECTIVELY MANAGE THE SHIRE'S ASSETS AND INFRASTRUCTURE

(Previously - Maintain & improve the Shire's assets & infrastructure)

OUR OBJECTIVES

5. Partner with stakeholders to provide access to infrastructure, services and facilities.
6. Waste and recycling are managed through improved efficiencies.
7. Manage waste and sewerage resources.
8. Public places and facilities are accessible and well maintained.
9. Council's assets and infrastructure are effectively and efficiently managed.

5

PARTNER WITH STAKEHOLDERS TO PROVIDE ACCESS TO INFRASTRUCTURE, SERVICES AND FACILITIES

(Previously - Work in partnership with key stakeholders to provide equitable access to Council's road infrastructure, services and facilities)

5.1	Facilitate the delivery of accessible services and infrastructure		
Measure:	*Increase in accessible infrastructure within the Shire*		
Code	Action	Measure	Responsible Officer
5.1.1	Promote Access Mobility Map.	Number and means of promotion	Community Development Officer
5.1.2	Manage and administer Council's Access Incentive Scheme to improve accessibility to local buildings and business premises across the Shire.	Number of Access Incentive Scheme, applications	Manager Development and Regulatory Services
5.1.3	Develop Council Facility Accessibility Audit and Plan	Report on progress and deliver plan	Manager Development and Regulatory Services
5.2	Work with the heavy transport industry and road related organisations to cooperatively improve access to road infrastructure		
Measure:	*Improved road conditions across the Shire*		
Code	Action	Measure	Responsible Officer
5.2.1	Process heavy vehicle road usage applications.	Number of applications processed. Report on number received, approved or refused	Asset & Engineering Projects Officer
5.2.2	Engage with government agencies and other networks which impact road infrastructure and services within the Bland Shire.	Number of meetings attended summary of key matters and outcomes	Director Technical Services

6

WASTE AND RECYCLING ARE MANAGED THROUGH IMPROVED EFFICIENCIES

(Previously - Manage waste and recycling to improve the utilisation of existing resources, including exploring new technologies)

6.1	Consult with the community and relevant stakeholders regarding waste management options throughout the Shire		
Measure:	*Increase community participation in sustainability initiatives*		
Code	Action	Measure	Responsible Officer
6.1.1	Investigate, review and monitor viable recycling options in liaison with recycle organisations and other appropriate organisations.	Report on number of contacts and outcomes	Facilities Foreman
6.2	Reduce reliance on landfill by increasing resource recovery, waste minimisation and community education		
Measure:	*Reduction in waste to landfill*		
Code	Action	Measure	Responsible Officer
6.2.1	Provide waste management operations in line with the implementation of Council's waste strategy.	Report on tonnage	Coordinator Assets
6.2.2	Work in partnership with neighbouring councils and REROC to implement and improve waste programs.	Attendance at REROC Waste Forum, report on meetings attended and key outcomes	Facilities Foreman
6.2.3	Increase awareness of recycling and waste reduction options within the Shire through regular information programs.	Number and means of promotion of recycling options	Facilities Foreman
6.2.4	Comply with EPA requirements during operation of the landfill.	Licence requirements met and reports submitted to EPA as per reporting schedule	Facilities Foreman
6.2.5	Monitor littering and illegal dumping.	Number and nature of illegal dumping incidents reported or observed	Manager Development & Regulatory Services

7 MANAGE WATER AND SEWERAGE RESOURCES

(UNCHANGED)

7.1	Provide adequate water storage and management for future use within Council's community facilities		
Measure:	*Increased usage of recycled water*		
Code	Action	Measure	Responsible Officer
7.1.1	Waste water system maintained and operated.	Volume of water used on recreational facilities	Urban Coordinator
7.2	Effectively manage and maintain existing stormwater and sewerage infrastructure		
Measure:	*Sewerage inspections completed*		
Code	Action	Measure	Responsible Officer
7.2.1	Undertake Sewerage System Inspections	Number of inspections undertaken, number of breaches recorded	Coordinator Assets

8 PUBLIC PLACES AND FACILITIES ARE ACCESSIBLE AND WELL MAINTAINED

(Previously - Public places and facilities are well maintained and easily accessible)

8.1	Users of Council's facilities comply with agreements		
Measure:	*Increase in consultation with user groups and community members*		
Code	Action	Measure	Responsible Officer
8.1.1	Contact User Groups on receiving complaints	Completion of any actions required	Director Technical Services
8.2	In collaboration with users provide facilities that are accessible to acceptable standards		
Measure:	*Inspections undertaken and standards and community satisfaction maintained or improved*		
Code	Action	Measure	Responsible Officer
8.2.1	Undertake work health and safety audits including external sites and facilities with relevant staff.	Number of audits undertaken, number of risks recorded and report on remedial actions undertaken	WHS Officer
8.2.2	Develop and implement the "Signs as Remote Supervision" process.	Reviews undertaken and report damage and/or repairs required to appropriate officer	Risk & Insurance Officer
8.2.3	Work with the Risk and Insurance Officer on the implementation of Signs as Remote Supervision.	Number and location of signs installed/repaired	Coordinator Assets
8.3	Collaborate with transport providers to facilitate access within the shire and regional centres		
Measure:	*Transport operators and government lobbied regarding service*		
Code	Action	Measure	Responsible Officer
8.3.1	Lobby Government for increased funding for road maintenance.	Number of opportunities utilised.	Director Technical Services
8.4	Use planning and heritage policies and controls to protect and improve the unique built environment		
Measure:	*Grants processed, policies reviewed, heritage buildings preserved, improved or maintained and improvement to Main Street appearance*		
Code	Action	Measure	Responsible Officer
8.4.1	Review Heritage items currently listed in the Bland Local Environmental Plan and investigate the inclusion of new heritage items.	Review undertaken and reported to Council	Manager Development & Regulatory Services
8.4.2	Manage and administer the Heritage Advisory Program.	Report on number and methods of promotion undertaken and number of heritage activities undertaken	Manager Development & Regulatory Services

9 COUNCIL'S ASSETS AND INFRASTRUCTURE ARE EFFECTIVELY AND EFFICIENTLY MANAGED

(Previously - Appropriate programs, plans and budgets are developed, implemented and monitored for the effective and efficient management of Councils assets and infrastructure)

9.1	Responsibly manage asset renewal and maintenance for current and future generations		
Measure:	*Council's asset condition maintained or improved*		
Code	Action	Measure	Responsible Officer
9.1.1	Monitor and implement the Annual Capital Works Program	Report on nature and value of works undertaken	Director Technical Services
9.1.2	Develop and implement Asset Management Plans for Council assets, eg local sealed road network, stormwater drainage, footpaths etc.	Plans are developed for identified asset classes.	Director Technical Services
9.1.3	Review and implement the funded planning, development and delivery of priority transport infrastructure projects.	Percentage of works completed for program and for year; completed projects undertaken	Manager Engineering Services
9.1.4	Review Technical Services Policies and Strategies	Report on policies and strategies reviewed each quarter	Director Technical Services
9.1.5	Administer Council's plant and fleet by conducting effective light and heavy plant replacement programs.	Maintain 10 year fleet replacement program	Workshop & Plant Coordinator
9.1.6	Council's plant is repaired, maintained and serviced in accordance with maintenance schedule and manufacturer's requirements.	All repairs logged into the fleet management program	Workshop & Plant Coordinator
9.1.7	Review and monitor risks/incidents in relation to safe footpaths.	Number of incidents occurred and risks reported to Council and notify appropriate officer	Risk & Insurance Officer
9.1.8	Work with the Risk and Insurance Officer to provide safe footpaths through the implementation of a footpath maintenance program.	Number and location of maintenance requests received and works conducted	Urban Coordinator
9.2	To manage and enhance the pool facilities within the Shire		
Measure:	*Increased pool usage and maintenance program undertaken*		
Code	Action	Measure	Responsible Officer
9.2.1	Undertake maintenance and repairs to pool facilities within approved budget in consultation with Contractor and in accordance with the Contract.	Report on works undertaken	Urban Coordinator
9.3	Maintain Street Trees		
Measure:	*Maintain or increase number of street trees*		
Code	Action	Measure	Responsible Officer
9.3.1	Maintain the health of street trees by planting in appropriate locations and removing/replacing unhealthy trees, trees that are damaging infrastructure and trees planted in inappropriate locations.	Report on number of trees removed and number of trees replanted	Urban Coordinator
9.4	Maintain parks, ovals and recreational facilities to approved standards		
Measure:	*Cemeteries and open spaces utilised and maintained within standards*		
Code	Action	Measure	Responsible Officer
9.4.1	Inspect parks, ovals and recreational facilities.	Number and location of inspections undertaken	Urban Coordinator
9.4.2	Conduct playground inspections for all playgrounds within the Shire.	Number and location of inspections undertaken	Urban Coordinator
9.4.3	Coordinate maintenance with regard to seasonal use of sporting fields.	Report on sporting field activity by bookings. Report on number in comparison to previous years	Urban Coordinator
9.4.4	Inspect and maintain Council public cemeteries.	Number and types of requests received and purpose of requests	Urban Coordinator
9.4.5	Develop Sport and Recreation Master Plan	Report on progress and deliver plan	Director Technical Services
9.5	Identify and plan for new infrastructure		
Measure:	*New infrastructure identified and planning progressed*		

Code	Action	Measure	Responsible Officer
9.5.1	Develop Main Street Revitalisation Plan	Report on progress and deliver plan	General Manager

OUR LEADERSHIP:

A WELL RUN COUNCIL ACTING AS THE COMMUNITY'S VOICE

OUR OBJECTIVES

10. Council's leadership, governance and management facilitate strong partnerships.
11. Stakeholders contribute to council's decision making.
12. Lead the community.
13. Plans and policies provide open and transparent information.

10 COUNCIL'S LEADERSHIP, GOVERNANCE AND MANAGEMENT FACILITATE STRONG PARTNERSHIPS

(Previously - To provide quality leadership, governance and management to develop strong community partnerships)

10.1	Councillors are provided with appropriate support and resources to carry out their civic duty		
Measure:	*Policies reviewed on time and budget allocation for Councillor training opportunities*		
Code	Action	Measure	Responsible Officer
10.1.1	Provide Councillors with professional development opportunities.	Report on number of sessions made available and Councillor attendance	Director Corporate & Community Services
10.1.2	Provide Councillors with information and resources to facilitate their role as elected representatives.	Report on Councillor access to timely and relevant information, facilities and equipment	Executive Assistant
10.2	Councillors are encouraged to take ownership and a strong leadership role		
Measure:	*Reports presented on time and increased opportunities for Councillors to connect with the community*		
Code	Action	Measure	Responsible Officer
10.2.1	Prepare the Annual Report.	Report prepared and presented to October meeting of Council	Executive Assistant
10.3	The General Manager takes on a high level role in implementing the Community Strategic Plan and other Council documents		
Measure:	*Reports completed and submitted on time*		
Code	Action	Measure	Responsible Officer
10.3.1	Develop timelines and action plans for the ongoing review of the documents.	Report on progress of preparation, including activities undertaken, number and locations of participants	Director Corporate & Community Services
10.3.2	Report to the community and Council on Integrated Planning and Reporting Progress	Reports prepared and presented to Council on a six monthly basis	Director Corporate & Community Services
10.4	The long term financial sustainability of council is supported through effective and prudent financial management		
Measure:	*Maintain compliance with the requirements of the Office of Local Government guidelines and legislation*		
Code	Action	Measure	Responsible Officer
10.4.1	Prepare Quarterly Budget Review Statements for analysis by Directors within two weeks of end of quarter.	QBRS to be reported to Council at the next Council meeting following the end of quarter.	Manager Customer & Financial Services
10.4.2	Effectively manage Council's financial procedures, eg investments, payments, processing and debt recovery.	Reported in the annual financial statements with the operating performance ratio against the industry benchmark	Manager Customer & Financial Services
10.4.3	Complete Annual Financial Statements and lodge in accordance with statutory requirements.	Report when statements are lodged	Manager Customer & Financial Services
10.4.4	Review Councils financial performance against the Long Term Financial Plan and report against Office of Local Government Financial Performance Ratios.	Plan is reviewed and Financial Statements finalised and audited on an annual basis and reported to Council	Manager Customer & Financial Services
10.4.5	Conduct budget briefing sessions for Councillors.	Annual briefing sessions undertaken	Manager Customer & Financial Services
10.4.6	Streamline processes to assist in accuracy of annual stocktake.	Report 6 monthly in-line with audit processes.	Workshop & Plant Coordinator
10.4.7	Significant Capital Projects are assessed and reviewed prior to lodgement of funding requests.	Report to Council	Director Corporate & Community Services
10.5	Council's workforce is provided with appropriate equipment and resources to meet the needs of Council and the community		
Measure:	*Services and equipment are available for staff across the organisation*		
Code	Action	Measure	Responsible Officer

10.5.1	Maintain and renew network infrastructure hardware and software for effective service delivery.	Proportion of scheduled ICT Strategy actions completed, number and nature of operational improvements achieved	Director Corporate & Community Services
10.6	Regular consultation with key industry, business and stakeholders is undertaken		
Measure:	*Increased communication with key business and stakeholders*		
Code	Action	Measure	Responsible Officer
10.6.1	Engage and advocate with NSW and Australian Government, Regional Organisations, business and industry stakeholders and communities of interest.	Number and nature of contacts undertaken and key outcomes from meetings	General Manager

11 STAKEHOLDERS CONTRIBUTE TO COUNCIL'S DECISION MAKING

(Previously - Provide opportunities for all stakeholders to contribute to Council's decision making)

11.1	Encourage village residents to participate in community forums		
Measure:	*Increased community participation*		
Code	Action	Measure	Responsible Officer
11.1.1	Engage with communities on local priorities through community forums and other opportunities and report back on forum outcomes.	Number of events and nature of items provided, list of forums undertaken and number of attendees	Asset & Engineering Project Officer
11.1.2	Provide avenues for the community to be engaged in Council activities and give feedback including opportunities to plan and develop future infrastructure and service needs.	Report on the number and type of programs, initiatives and engagement opportunities provided	General Manager
11.2	Provide innovative and accessible communication strategies to Shire residents to encourage active participation in Council's future		
Measure:	*Maintain or increase community communication avenues*		
Code	Action	Measure	Responsible Officer
11.2.1	Deliver Council's Community Engagement Strategy.		Media and Communications Officer
11.3	Council communication branded signs and banners are provided to funding recipients		
Measure:	*Council branding prevalent at sponsored events*		
Code	Action	Measure	Responsible Officer
11.3.1	Provide Council branded signs and/or banners to funding recipients.	Number and type of Council branded collateral provided and to whom	Community Relations Officer
11.3.2	Display Council logo in all advertising and promotion of Council events/programs/workshops.	List and report on frequency of the use of logo	Community Relations Officer

12 LEAD THE COMMUNITY

(UNCHANGED)

12.1	Monitor Council services to the community and customers to confirm they are provided in a professional, timely and friendly manner and are responsive to community needs.		
Measure:	*Maintain or improve service response times*		
Code	Action	Measure	Responsible Officer
12.1.1	Review and monitor frontline customer service practice and procedures.	Regularly review customer service processes incorporating feedback from internal and external customers	Manager Customer & Financial Services

Code	Action	Measure	Responsible Officer
12.1.2	Manage and support responsible companion animal ownership.	Monthly reporting of impounded animals, and animal related incidents. Conduct two Companion Animal education and awareness days.	Manager Development & Regulatory Services

12.2	Promote sustainable, productive, highly skilled and committed workforce which supports current and future service delivery needs.		
Measure:	*Maintain or increase staff satisfaction*		
Code	Action	Measure	Responsible Officer
12.2.1	Assist in the management of workforce relations and provision of timely advice on workforce relations matters.	Report on monthly meetings with Directors and Staff	Human Resources Coordinator
12.2.2	Implement the Workforce Management Plan.	Report on implementation, include summary of activities undertaken during quarter	Human Resources Coordinator
12.2.3	Maintain register of delegations and issue authorities to relevant employees.	Delegations register report and presented to march meeting of Council annually	Executive Assistant
12.2.4	Develop, implement and monitor Learning and Development Plan.	Report on progress of planning and implementation	Human Resources Coordinator
12.2.5	Promote the Employee Assistance Program (EAP)	Number and nature of promotions undertaken	Human Resources Coordinator
12.2.6	Identify and organise training needs and mandatory training to maintain and improve skill levels.	Develop, communicate and implement annual training plan	Human Resources Coordinator
12.2.7	Maintain and promote the staff service and achievement awards program.	Report on number and nature of awards	Executive Assistant

12.3	Develop, implement and monitor HR programs to solidify council's reputation as an employer of choice		
Measure:	*Maintain Council's reputation as an employer of choice*		
Code	Action	Measure	Responsible Officer
12.3.1	Support the implementation and monitoring of the EEO Management Plan.	Report on the progress of tasks in the EEO Management Plan	Human Resources Coordinator
12.3.2	Implement workforce programs ensuring Council remains an employer of choice.	Report on workforce programs implemented	Human Resources Coordinator
12.3.3	Monitor the effectiveness of the LGNSW Capability Framework in the Performance and Development Review process.	Annual review	Human Resources Coordinator
12.3.4	Monitor and deliver strategies and actions contained within the Disability Inclusion Action Plan.	Report on workforce programs implemented	Human Resources Coordinator
12.3.5	Maintain relationships with LGNSW HR Network.	Report on meetings attended and overview of outcomes	Human Resources Coordinator

12.4	Review and implement Council policies and comply with WHS and Risk Management requirements		
Measure:	*Maintain Council's focus on WHS and Risk Management*		
Code	Action	Measure	Responsible Officer
12.4.1	WHS Committee meets in accordance with approved schedule.	Number of meetings held, report on key outcomes and recommendations	WHS Officer
12.4.2	Manage Council's Insurance Policies and claims.	Report to Audit Risk and Improvement Committee (ARIC) on summary of activities undertaken during the quarter, and number and financial impact of claims accepted by insurer (StateWide)	Risk & Insurance Officer
12.4.3	Monitor and update Council's Risk Register.	Report to ARIC on proportion of Risks as they relate to Risk Ratings, report on movement in risk ratings per quarter.	Risk & Insurance Officer

12.4.4	Maintain the Contractor database.	All contractors engaged and registered in database as 100% compliant	Risk & Insurance Officer
12.4.5	Deliver Council's Enterprise Risk Management (ERM) Program.	Report to ARIC on percentage of departmental ERM reports completed in full and on time	Risk & Insurance Officer

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13

PLANS AND POLICIES PROVIDE OPEN AND TRANSPARENT INFORMATION

(Previously - Develop and maintain a framework of plans and policies that provides open and transparent Council information)

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13.1	Promote and advocate improved management of, and access to, information across Council		
Measure:	*Improve access to Council's information*		
Code	Action	Measure	Responsible Officer
13.1.1	Provide information required in compliance with the Government Information (Public Access) Act and appropriately display on Council's website.	Report on number and nature of GIPA requests received	Governance & IP&R Officer
13.2	Develop, implement and promote best practice governance policies and procedures		
Measure:	*Review Council procedures*		
Code	Action	Measure	Responsible Officer
13.2.1	Facilitate the Audit, Risk and Improvement Committee and Internal Audit function within the organisation as per legislation.	Report on audits undertaken, report on number and type of recommendations; provide information on action against recommendations	Director Corporate & Community Services
13.2.2	Coordinate the review or Council's policies and procedures.	Report on policies due for renewal and updated	Governance & IP&R Officer
13.2.3	Establish a service review program in accordance with the requirements of the OLG.	Program established and commenced by June 2024.	General Manager

OUR PROSPERITY:
GROWING OUR POPULATION AND JOBS

OUR OBJECTIVES

14. Visitors and tourists are welcomed.
15. Bland Shire is promoted as a place to do business.
16. Resources are used in a sustainable way for the future of Bland Shire.

14

VISITORS AND TOURISTS ARE WELCOMED

(UNCHANGED)

14.1	Work with the tourism industry to identify and develop products and services that appeal to visitors of the Shire		
Measure:	*Increase in tourism enterprises that encourage people to stay*		
Code	Action	Measure	Responsible Officer
14.1.1	Maintain relationships with NSW and Australian tourism agencies and other regional stakeholders to progress tourism initiatives within the Bland Shire.	Number and nature of meetings attended, key outcomes of meetings	Tourism & Administration Officer
14.1.2	Promote Bland Shire tourism using online and print mediums.	Number and nature of online promotional activities, number and nature of promoted publications. Report all other promotion ventures undertaken	Tourism & Administration Officer
14.1.3	Plan and deliver Shire and Town entry signage.	Report on progress and deliver signage	Tourism & Administration Officer
14.1.4	Provide and maintain a quality Visitors Information Centre which engages and supports tourism in the Bland Shire.	Provide visitor numbers and locations	Tourism & Administration Officer
14.2	Attract a diverse range of Visitors to the Shire		
Measure:	*Increase visitors to the Shire*		
Code	Action	Measure	Responsible Officer
14.2.1	Investigate technology and or tourism initiatives/attractions to improve the visitor experience within Bland Shire.	Quarterly monitoring and investigating of existing and new technology	Tourism & Administration Officer

15

BLAND SHIRE IS PROMOTED AS A PLACE TO DO BUSINESS

(UNCHANGED)

15.1	Encourage and actively seek out businesses and industry to relocate within the Shire.		
Measure:	*Maintain or increase number of businesses and industry within the Shire*		
Code	Action	Measure	Responsible Officer
15.1.1	Support businesses and/or industry operators to establish within Bland Shire through programs such as the Business Development Assistance Fund.	Report on number and types of assistance provided	General Manager
15.2	Continue ongoing engagement and communication with the Shire's existing industry including support for diversification and alternate industry or business		
Measure:	*Increase support to existing businesses*		
Code	Action	Measure	Responsible Officer
15.2.1	Work cooperatively with the local business groups to promote programs, initiatives, services and products wherever possible and to support requests to assist business activities with long term benefits for the Bland Shire including training and employment opportunities.	Report on number and type of programs, initiatives and services undertaken	General Manager
15.3	Lobby for and work with industry, government and education providers to safeguard access to competitive telecommunication services for Bland Shire residents and businesses.		
Measure:	*Maintain or improve telecommunications and technology within the Shire*		
Code	Action	Measure	Responsible Officer
15.3.1	Monitor grant opportunities for communications infrastructure to address shire blackspots.	Number of opportunities identified and applications lodged	General Manager
15.3.2	Advocate for improved telecommunications access to regional areas of the Bland Shire.	As and when required	General Manager
15.3.3	Investigate suitable locations for improved telecommunications access.	Sites identified and listed	Director Technical Services

16

RESOURCES ARE USED IN A SUSTAINABLE WAY FOR THE FUTURE OF BLAND SHIRE

(Previously - Work with communities and businesses to use resources in a sustainable way for the future of the Bland Shire)

16.1	Support a sustainable environment for current and future generations through effective management and planning for the long term future by ensuring appropriate land is zoned and available to support business and industry growth		
Measure:	*Maintain development in-line with legislation and guidelines*		
Code	Action	Measure	Responsible Officer
16.1.1	Update Development Control Plan.	Review and update	Manager Development & Regulatory Services
16.1.2	Review Local Environmental Plan.	Review, update and report to Council	Manager Development & Regulatory Services
16.1.3	Continue to assess all development applications against environmental impact and legislative requirements.	All new developments are assessed against impact on environment and increase in community satisfaction	Manager Development & Regulatory Services
16.1.4	Update a Biosecurity Control and management program in conjunction with the Riverina Strategic Management Plan.	Program updated and aligns with Riverina Strategic Management Plan	Foreman Environmental Services
16.1.5	Develop and deliver a community education and awareness program in relation to weeds management.	Report on program/s delivered and number of attendees	Foreman Environmental Services
16.2	Through partnerships with stakeholders foster our education learning and training industry and increase employment opportunities within the Shire		
Measure:	*Maintain or increase number of community members attending education opportunities*		
Code	Action	Measure	Responsible Officer
16.2.1	Foster partnerships with education sector.	Report on contact made with educational sector	Human Resources Coordinator
16.2.2	Work with Registered Training Organisations, business and employment agencies to support and provide apprenticeship/traineeship and work experience opportunities at Council.	Number of apprenticeships/ traineeships and work experience students placed in Council	Human Resources Coordinator
16.3	Promote agricultural practices which are leading edge and efficient		
Measure:	*Maintain or increase environmental awareness*		
Code	Action	Measure	Responsible Officer
16.3.1	Provide a workshop/program targeting the agricultural industry.	Number and nature of agricultural industry programs delivered, number of participants in attendance	Foreman Environmental Services
16.3.2	Educate the community on benefits of protecting our environment by engaging in annual environmental activities including, but not limited to, National Tree Day, Community Dust Monitor Program, Wild Flower Walk, Bird Watching, Worm Farms, Recycling and Mallee Fowl Group.	Report on activities delivered and number of attendees	Foreman Environmental Services
16.3.3	Develop and deliver a community education and awareness program in relation to Environmental management and sustainability.	Report on program/s delivered and number of attendees	Foreman Environmental Services
16.4	Liaise with utility providers to guarantee a quality sustainable service to the community		
Measure:	*Maintain or improve access to reliable and efficient utilities and services*		
Code	Action	Measure	Responsible Officer
16.4.1	Engage and advocate on behalf of the Bland community with NSW and Australian Government, Regional Organisations, and industry stakeholders for reliable and efficient utilities and services.	Report on number and nature of activities undertaken	General Manager
16.5	The availability of commercial and industrial land, coupled with our geographic location, will be maximised and marketed to boost economic growth		
Measure:	*Maintain or improve availability of industrial land*		
Code	Action	Measure	Responsible Officer
16.5.1	Identify and act on avenues for improving and promoting the Shire's (commercial) industrial land.	Report on strategic property acquisition	General Manager

		opportunities, report on development of business park	

OPERATIONAL BUDGET SUMMARY

PRINCIPAL ACTIVITY	INCOME	EXPENDITURE	Budget 23/24
EXECUTIVE			
Governance	-277,360	894,840	617,480
Democracy	0	214,500	214,500
Land Development	-2,295,000	2,295,000	0
Economic Development	0	77,200	77,200
Tourism	-3,650	204,000	200,350
Human Resources	-5,000	371,450	366,450
WHS & Risk Management	-36,000	1,286,906	1,250,906
Media & Community Relations	0	174,550	174,550
Executive Total Outcome	**-2,617,010**	**5,518,446**	**2,901,436**
CORPORATE SERVICES			
General Revenue	-7,518,532	1,363,180	-6,155,352
Financial Assistance & investments	-5,929,703	132,884	-5,796,819
Corporate Support	-791,100	2,039,750	1,248,650
Corporate Services Total	**-14,239,335**	**3,535,814**	**-10,703,521**
COMMUNITY SERVICES			
Aged Care	-467,400	664,750	197,350
Children's Services	-1,730,096	1,730,096	0
Library	-94,000	509,810	415,810
Community Development	-69,000	152,500	83,500
Community Services Total	**-2,360,496**	**3,057,156**	**696,660**
DEVELOPMENT & REGULATORY SERVICES			
Regulatory Services	-6,600	194,900	188,300
Developmental Control	-76,000	807,950	731,950
Environmental Planning	-5,500	239,000	233,500
Health & Environment	-2,000	2,700	700
Property Maintenance	-173,552	701,750	528,198
Development & Regulatory Services Total	**-263,652**	**1,946,300**	**1,682,648**
TECHNICAL SERVICES			
Works Administration	-1,236,500	3,817,885	2,581,385
Plant Running	-4,542,500	4,542,500	0
Roads, Works & Transport	-6,376,660	10,403,891	4,027,231
Public Services	-425,650	4,701,892	4,276,242
Pools	-20,000	439,695	419,695
Council Property Maintenance	-157,000	81,450	-75,550
Waste management	-1,870,468	1,870,468	0
Sewerage Disposal Services	-1,988,885	1,988,885	0
Technical Services Total	**-16,617,663**	**27,846,666**	**11,229,003**
GENERAL FUND TOTAL		**RESULT/Surplus(-) Deficit (+)**	**5,806,226**
		Less Depreciation Expenses	-7,664,330
		RESULT/Surplus(-) Deficit (+)	**-1,858,104**

**DELIVERY PROGRAM &
OPERATIONAL PLAN
2023-2024**

Reviewed: April 2023
Adopted: 16 May 2023