



**Edward
River**
COUNCIL

Operational Plan 2023-2024



CONTENTS

| | |
|--|-----------|
| Introduction | 4 |
| Message from the Mayor | 6 |
| Message from the Chief Executive Officer | 6 |
| Outcome 1 | 7 |
| Shaping the future | |
| Outcome 2 | 14 |
| An open and connected community | |
| Outcome 3 | 18 |
| Encouraging growth through partnership | |
| Outcome 4 | 24 |
| Delivering community assets and services | |
| Outcome 5 | 30 |
| Accountable leadership and responsive administration | |
| Appendix 1 | 37 |
| Capital Renewal and Upgrade Program 2023-2024 | |
| Version Control | 41 |

INTRODUCTION



On behalf of Edward River Council, we present the 2023-2024 Operational Plan.

This Operational Plan explains how we will allocate our annual budget for the 2023-2024 financial year towards achieving the commitments of Council's Delivery Program. Ultimately, this will support Council to contribute to achieving community objectives described in the Edward River Community Strategic Plan.

Each of these documents is prepared to align with five strategic outcomes:

| | | |
|---|--|--|
| 1 | Shaping the future | Protect and enhance both our natural and built environment as we grow |
| 2 | An open and connected community | Build capacity and access to freight, transport, information and cultural links within and beyond our region |
| 3 | Encouraging growth through partnerships | Invest in, promote and celebrate living, working and visiting the Edward River experience |
| 4 | Delivering community assets and services | Develop and maintain public infrastructure that supports local businesses to grow and attract new investment |
| 5 | Accountable leadership and responsive administration | Councillors are leaders in the community who are informed and responsive to the community's expectations |

We envisage that 2023-2024 will be a year of consolidation following a number of years with extensive capital works programs, unplanned disruptions such as the COVID pandemic and natural disasters. A major focus will be on the significant flood repair works and a \$4.4 million investment in the road network, including a major upgrade of Hardinge Street, the completion of Stage 1 of the Edward River Village and the runway upgrade at the Deniliquin Airport.

The recent completion of the Town Hall refurbishment provides an opportunity for Council to explore how to maximise community outcomes from this special community asset. A provision in this Operational Plan and Budget allows us to continue to offer the Town Hall as a venue for creative and performing arts, bringing our community together and providing additional incentives for visitors to come to our region.

While this year forecasts a budget deficit, Council is in a strong position to be able to fund this through its cash reserves. Our long-term financial planning confirms that the impact of a single-year deficit can be appropriately managed without impacting detrimentally on our future financial sustainability. This approach will enable Council to deliver on its priorities and establish a solid foundation for a strong future.

Other highlights in this year's Operational Plan and Budget include:

- Progressing key grant-funded projects such as the construction of a new skate park in Deniliquin and modernisation of the exhibition space at the Peppin Heritage Centre

- A continued focus on maintaining our assets
- Adoption of the Edward River Growth Strategy
- A program of safety initiatives to support Council's workforce
- Implementation of priority actions to enable more efficient service delivery, including implementation of critical system improvements

The pages that follow detail the activities Council plans to undertake during 2023-2024, along with the Budget that enables us to achieve these commitments. We have also identified some additional projects that we're committed to delivering if funding becomes available and other resources allow. We look forward to another successful year working together for and with the Edward River Community.



**Mayor
Cllr Peta Betts**



**Chief Executive Officer
Phillip Stone**

Outcome 1: Shaping the future

Protect and enhance both our natural and built environment as we grow



1.1 Pristine natural environment

| DP | 1.1.1 Manage noxious weeds and invasive species on Council controlled land | | | |
|---------|---|--|---------------|--------------------------|
| OP ref | 2023-2024 actions | Measure | Target | Responsibility |
| 1.1.1.1 | Continue to implement the Edward River Weed Action Plan | % of scheduled actions completed | At least 90% | Facilities & Open Spaces |
| DP | 1.1.2 Support and advocate for healthy lagoons and rivers | | | |
| OP ref | 2023-2024 actions | Measure | Target | Responsibility |
| 1.1.2.1 | Deliver the annual golden perch and Murray cod fish re-stocking program at Billabong Creek | Annual restocking completed | By March 2024 | Facilities & Open Spaces |
| DP | 1.1.3 Responsibly address Council's carbon footprint and support renewable energy initiatives | | | |
| OP ref | 2023-2024 actions | Measure | Target | Responsibility |
| 1.1.3.1 | Investigate options for implementing the recommendations of the 100% Renewables report (2021) | Scoping paper tabled for Council consideration | By March 2024 | Waste, Water & Sewer |

1.2 Quality built environment

| DP | 1.2.1 Implement sound strategic planning policies to oversee the growth and development of our towns and villages | | | |
|---------|---|--------------|------------------|----------------------------------|
| OP ref | 2023-2024 actions | Measure | Target | Responsibility |
| 1.2.1.1 | Deliver a consolidated Edward River Local Environmental Plan (LEP) | LEP gazetted | By December 2023 | Development Services |
| 1.2.1.2 | Finalise the Edward River Disability Inclusion Action Plan and commence its delivery | DIAP adopted | By December 2023 | Community & Economic Development |

| | | | | |
|---------------|--|---|----------------------|-----------------------|
| 1.2.1.3 | Engage local communities in refreshing Village Plans to inform future Council planning and investment | No. of village forums held Revised Village Plans endorsed | Six By March 2024 | Strategic Assets |
| DP | 1.2.2 Manage the built environment in line with the Local Environment Plan and relevant legislation | | | |
| OP ref | 2023-2024 actions | Measure | Target | Responsibility |
| 1.2.2.1 | Prepare an Edward River Council Development Control Plan (DCP) | DCP adopted | By June 2024 | Development Services |
| 1.2.2.2 | Assess and determine: <ul style="list-style-type: none"> Complying development applications Construction certificate applications Local activities applications | Assessments determined within statutory or Council timeframes | >80% | Development Services |
| 1.2.2.3 | Assess and determine Development Applications | Assessments determined within statutory timeframes | >80% | Development Services |
| 1.2.2.4 | Provide Planning Certificates (10.7) and sewerage and drainage certificates for property sales | % of certificates issued within 5 days of request | 90% | Development Services |
| 1.2.2.5 | Undertake backyard swimming pool inspections | No. of inspections completed | At least 35 | Development Services |
| 1.2.2.6 | Undertake inspections of food and skin penetration premises | % of premises inspected | 100% | Development Services |
| 1.2.2.7 | Undertake water sampling in line with Council's Memorandum of Understanding with NSW Health | % of required sampling completed | 100% | Development Services |
| 1.2.2.8 | Undertake arbovirus monitoring program | % of scheduled program completed | 100% | Development Services |

| | | | | |
|---------------|--|--|----------------------------|-----------------------|
| 1.2.2.9 | Deliver a Road Safety program for the Edward River community, including: <ul style="list-style-type: none"> On the road 65+ Helping learner drivers become safe drivers Drink driving campaigns at the Deniliquin Ute Muster and Southern 80 Ski Race | No. of initiatives delivered Total no. of participants | At least 4 At least 250 | Transport |
| 1.2.2.10 | Administer the Local Heritage Grants Program to support the maintenance of heritage in the community | No. of community applications received % of grant funded projects completed | At least 6 100% | Development Services |
| DP | 1.2.3 Maintain and develop adaptive housing options for whole of life living | | | |
| OP ref | 2023-2024 actions | Measure | Target | Responsibility |
| 1.2.3.1 | Finalise arrangement for Edward River Village management and governance, and scope an exit strategy | No. of ERV committee meetings held | At least 6 | Office of the CEO |
| 1.2.3.2 | Commence construction of dwellings – Stage 1 of Edward River Village | No. of dwellings completed | 6 | Office of the CEO |
| 1.2.3.3 | Continue to implement and leverage the marketing strategy for Edward River Village | No of contracts signed at target entry price | 6 | Office of the CEO |

1.3 Enhanced active and passive open spaces

| DP | 1.3.1 Provide parks and reserves by proactively managing open and public spaces | | | |
|---------|---|---|--------------|--------------------------|
| OP ref | 2023-2024 actions | Measure | Target | Responsibility |
| 1.3.1.1 | Inspect, repair, maintain and renew playgrounds, parks and gardens, public amenities and passive recreation areas | % of scheduled playground inspections completed | 100% | Facilities & Open Spaces |
| 1.3.1.2 | Construct a new Skate Park in Deniliquin (grant-funded project) | Skate Park construction completed | By June 2024 | Facilities & Open Spaces |
| 1.3.1.3 | Complete upgrade to Memorial Park (grant-funded project) | Upgrade completed | By June 2024 | Facilities & Open Spaces |
| DP | 1.3.2 Improve road safety including street lighting and cycling friendly infrastructure | | | |
| OP ref | 2023-2024 actions | Measure | Target | Responsibility |
| | No activities planned for this financial year | | | |

1.4 Sustainable waste management

| DP | 1.4.1 Minimise waste to landfill and improve recycling | | | |
|---------|---|--|------------------------------------|----------------------|
| OP ref | 2023-2024 actions | Measure | Target | Responsibility |
| 1.4.1.1 | Prepare for new waste management contract for commencement in July 2024, including delivering customer and community engagement program to communicate waste management changes | % of contractor on-boarding completed % of communications initiatives completed | 100% 100% | Waste, Water & Sewer |
| DP | 1.4.2 Provide sustainable waste services and infrastructure | | | |
| OP ref | 2023-2024 actions | Measure | Target | Responsibility |
| 1.4.2.1 | Provide a weekly kerbside collection of residential, commercial and public space domestic waste bins | No. of missed bins per collection | Less than 10 per weekly collection | Waste, Water & Sewer |
| 1.4.2.2 | Operate landfills in Deniliquin, Blighty, Wanganella and Booroorban, and transfer stations in Conargo and Pretty Pine | % compliance with EPA licence conditions | 100% | Waste, Water & Sewer |
| DP | 1.4.3 Work with local groups and regional organisations regarding partnering opportunities for reuse and recycling | | | |
| OP ref | 2023-2024 actions | Measure | Target | Responsibility |
| 1.4.3.1 | Participate in the RAMJO FOGO (food organics, garden organics) and Recycling tender | Contract tabled at Council Meeting | By August 2023 | Waste, Water & Sewer |

| DP | 1.4.4 Plan and implement the extension of the existing Deniliquin Landfill | | | |
|---------|--|-------------------------------|--------------|----------------------|
| OP ref | 2023-2024 actions | Measure | Target | Responsibility |
| 1.4.4.1 | Complete the design and planning phase for a new cell at the Deniliquin Landfill | Design and planning completed | By June 2024 | Waste, Water & Sewer |

As well as the actions described above, Edward River Council is committed to undertaking the following actions towards shaping the future, if funding becomes available and other resources permit:

- Undertake an audit of public safety cameras and lighting to identify opportunities for reduction in vandalism and improved safety for the community

Outcome 2: An open and connected community

Build capacity and access to freight, transport, information and cultural links within and beyond our region



2.1 Transport and freight links

| DP | 2.1.1 Promote the Council region as an important hub for logistics and freight in the Riverina | | | |
|---------|---|------------------------------|---------------------|----------------------------------|
| OP ref | 2023-2024 actions | Measure | Target | Responsibility |
| 2.1.1.1 | Include consideration of a logistics hub in the development of the Growth Strategy and related grant applications | Growth Strategy adopted | By 31 December 2023 | Community & Economic Development |
| DP | 2.1.2 Develop Deniliquin Regional Airport as an important hub for aviation in the Riverina | | | |
| OP ref | 2023-2024 actions | Measure | Target | Responsibility |
| 2.1.2.1 | Deliver airport runway upgrade | % of upgrade works completed | 100% | Project Management Office |

2.2 Communications and technology links

| DP | 2.2.1 Advocate to improve existing mobile and internet options | | | |
|---------|---|--------------------------|---------------|---------------------|
| OP ref | 2023-2024 actions | Measure | Target | Responsibility |
| 2.2.1.1 | Continue to participate in the Riverina and Murray Joint Organisation (RAMJO) Telecommunications Working Group | No. of meetings attended | 2 | Office of the CEO |
| DP | 2.2.2 Investigate Smart Cities technology to inform decision-making and improve operational efficiencies | | | |
| OP ref | 2023-2024 actions | Measure | Target | Responsibility |
| 2.2.2.1 | Develop an Edward River Council Information & Communication Technology (ICT) Strategy which includes actions for improving operational efficiencies | Strategy completed | By March 2024 | Customer Experience |

| | | | | |
|---------------|---|---------------------|---------------|-----------------------|
| 2.2.2.2 | Implement priority Technology One modules to enhance the integration of business processes and improve efficiencies, including: <ul style="list-style-type: none"> Full deployment of the Human Resource Planning module A mobile field app for outdoor staff | Modules implemented | By March 2024 | Customer Experience |
| DP | 2.2.3 Connect stakeholders, data, technology and community interests to innovatively solve local challenges | | | |
| OP ref | 2023-2024 actions | Measure | Target | Responsibility |
| 2.2.3.1 | As part of the development of the ICT Strategy, consider how data can support corporate and community planning and reporting | Strategy completed | By March 2024 | Customer Experience |

2.3 Cultural and personal links

| | | | | |
|---------------|---|--|----------------|-----------------------|
| DP | 2.3.1 Recognise and promote harmony between our Indigenous and rural heritage | | | |
| OP ref | 2023-2024 actions | Measure | Target | Responsibility |
| 2.3.1.1 | Facilitate the Aboriginal Liaison Committee | No. of meetings held | 4 | Office of the CEO |
| DP | 2.3.2 Identify new and facilitate existing community groups in expanding services and opportunities | | | |
| OP ref | 2023-2024 actions | Measure | Target | Responsibility |
| 2.3.2.1 | Deliver a Library service to the Edward River community which continues to provide opportunities for the community to come together | No. of Baby Bounce activities No. of Storytime sessions No. of Genealogy Society meetings hosted | 50 40 50 | Customer Experience |

As well as the actions described above, Edward River Council is committed to undertaking the following actions to promote an open and connected community, if funding becomes available and other resources permit:

- Develop an Aboriginal Language Use Plan (additional capital costs required for related signage upgrades)
- Review and implement actions from the Library Strategy
- Prepare a business case (cost/benefit analysis) for Edward River's membership of Riverina Regional Library Service
- Develop a Library Engagement & Marketing Plan to increase utilisation and participation

Unfunded capital projects to deliver if funding becomes available and other resources permit include:

- Reconstruction and sealing of existing gravel taxiway and apron adjacent to Hangars 9 & 10 at the airport

Outcome 3: Encouraging growth through partnership

Invest in, promote and celebrate living, working and visiting the Edward River experience



Image: Kate Butler

3.1 Education

| DP | 3.1.1 Seek additional State, Federal and private sector investment in education facilities and resources | | | |
|---------|---|--|--------------|-------------------|
| OP ref | 2023-2024 actions | Measure | Target | Responsibility |
| 3.1.1.1 | Submit a funding application for the Murray Cluster Country University Centre | Funding application submitted in collaboration with other councils | By June 2024 | Office of the CEO |
| DP | 3.1.2 Develop partnerships with Universities, State Government agencies, networks and sector organisations and businesses | | | |
| OP ref | 2023-2024 actions | Measure | Target | Responsibility |
| 3.1.2.1 | Generate awareness, support and participation for the Country University Centre | No. of community meetings held No. of letters of support received from local industry No. of CUC Development Meetings held | 2 6 3 | Office of the CEO |

3.2 Economic development

| DP | 3.2.1 Develop and implement a (technology aware) economic development and growth strategy for the Edward River region | | | |
|---------|---|------------------|---------------------|----------------------------------|
| OP ref | 2023-2024 actions | Measure | Target | Responsibility |
| 3.2.1.1 | Finalise the development of the Edward River Growth Strategy | Strategy adopted | By 31 December 2023 | Community & Economic Development |

| DP | 3.2.2 Collaborate with stakeholders and entrepreneurs to drive diverse, innovative and competitiveness in new markets | | | |
|---------|--|---|------------|----------------------------------|
| OP ref | 2023-2024 actions | Measure | Target | Responsibility |
| | No activities planned for this financial year | | | |
| DP | 3.2.3 Partner with neighbouring councils and service providers to implement the Agribusiness Masterplan | | | |
| OP ref | 2023-2024 actions | Measure | Target | Responsibility |
| 3.2.3.1 | Reconvene the Agribusiness Masterplan working group to review and investigate ways in which the Plan can be delivered by industry stakeholders | No. of industry stakeholders participating in the working group | At least 3 | Community & Economic Development |

3.3 The Edward River experience

| DP | 3.3.1 Support the development and delivery of events that contribute to economic prosperity, liveability and social cohesion | | | |
|---------|--|--|---|----------------------------------|
| OP ref | 2023-2024 actions | Measure | Target | Responsibility |
| 3.3.1.1 | Provide support to the Play on the Plains and Ute Muster events, and commence negotiations for future sponsorship arrangements | Value of financial support provided Value of in-kind support provided | \$35,000 \$75,000 | Community & Economic Development |
| 3.3.1.2 | In partnership with community organisations, deliver the Lights on the Lagoon event (funded through the CED program) | No. of partners engaged in event delivery Event delivered | At least 2 October 2023 | Community & Economic Development |
| 3.3.1.3 | Provide sponsorship to the annual Art Show, and formalise an ongoing sponsorship arrangement | Amount of sponsorship | \$3,000 (including purchase of the Acquisitive Prize) | Community & Economic Development |

| DP | 3.3.2 Support a collaborative creative economy where arts and culture are a transformational sector of the community | | | |
|---------|---|--|---------------------------------|----------------------------------|
| OP ref | 2023-2024 actions | Measure | Target | Responsibility |
| 3.3.2.1 | Undertake funded works at Peppin Heritage Centre, including: <ul style="list-style-type: none"> • Signage • Accessibility improvements • Upgrade to exhibition infrastructure | % of scheduled actions completed | At least 90% | Community & Economic Development |
| 3.3.2.2 | Operate the Deniliquin Town Hall as a community cultural space, facilitate external events and seek grant funding to deliver cultural events, with the view to collecting and evaluating demand and usage data to inform future investment and operations | No. of events | At least 8 | Community & Economic Development |
| 3.3.2.3 | Establish and support an Arts & Culture Advisory Committee | First meeting held No. of meetings held | By September 2023 At least 4 | Community & Economic Development |
| 3.3.2.4 | Optimise the utilisation of Council's cultural venues including the Multi-Arts Centre, Sunday School, Peppin Heritage Centre and amphitheatre, and Waring Gardens by promoting and supporting community-run events | Number of community-run events supported | At least 10 | Community & Economic Development |
| 3.3.2.5 | Implement grant-funded projects to support operation of the Town Hall, including signage, carpentry in the function room, lobby and dressing rooms, curation of an exhibition, additional lighting and volunteer recruitment and training | % of project milestones met | 100% | Community & Economic Development |
| DP | 3.3.3 Build on the success of the Visit Deni campaign to grow our visitor economy | | | |
| OP ref | 2023-2024 actions | Measure | Target | Responsibility |
| 3.3.3.1 | Deliver scheduled and funded actions of the Visit Deni Tourism Development Plan | % of scheduled actions completed | At least 80% | Community & Economic Development |
| 3.3.3.2 | Deliver the scheduled funded actions of the Murray River Tourism Local Area Action Plan | % of scheduled funded actions completed | At least 90% | Community & Economic Development |

| | | | | |
|---------|---|------------------------|------------------|----------------------------------|
| 3.3.3.3 | Review and benchmark data capture mechanism to inform investment and improve the visitor experience | Review completed | By February 2024 | Community & Economic Development |
| 3.3.3.4 | Update the Visitor Guide and explore options for a digital version | Visitor guide prepared | By end Dec 2023 | Community & Economic Development |
| 3.3.3.5 | Initiate discussions with the Deniliquin Business Chamber to re-establish the Tourism Industry Group (TIG) and consider providing funding to support aligned initiatives to develop tourism in Edward River | TIG re-established | By Dec 2024 | Community & Economic Development |

3.4 Health

| DP | 3.4.1 Seek appropriate State, Federal and private sector investment in medical facilities and public health resources | | | |
|---------|---|----------------------------|--|-------------------|
| OP ref | 2023-2024 actions | Measure | Target | Responsibility |
| 3.4.1.1 | Support Local Health Advisory Committee funding submissions for additional health service development | Support letters provided | At least 1 | Office of the CEO |
| 3.4.1.2 | Facilitate the Health Services Advisory Committee | Number of meetings held | At least 4 | Office of the CEO |
| DP | 3.4.2 Fund and provide Council assistance as per the Doctors & Nurses Attraction Policy and provide social support to practitioners | | | |
| OP ref | 2023-2024 actions | Measure | Target | Responsibility |
| 3.4.2.1 | Support local doctors and nurses with assistance to move to the region | Nature of support provided | At least 2 health professionals supported, up to total of \$10,000 | Office of the CEO |
| DP | 3.4.3 Collaborate with Murrumbidgee Local Health District in providing local opportunities for professional development | | | |
| OP ref | 2023-2024 actions | Measure | Target | Responsibility |
| 3.4.3.1 | Contribute to the Rural Doctors' Network Bush Bursary program to place medical students in Deniliquin | No. of students supported | 2 | Office of the CEO |

As well as the actions described above, Edward River Council is committed to undertaking the following actions to encourage growth through partnerships, if funding becomes available and other resources permit:

- Develop Visit Deni promotional materials, including an updated Visitor Guide; a local venue guide for business and industry events and conversion of the existing monthly event calendar into a quality seasonal/quarterly publication
- Develop and Arts and Culture Strategy for Edward River Council
- Develop an Investment Attraction Prospectus
- Develop resident attraction campaigns
- Implement scheduled Year 1 actions of the Growth Strategy
- Deliver the Council-specific scheduled actions of the Agribusiness Masterplan
- Review and update the Economic Development Strategy, and deliver scheduled Year 1 actions
- Contribute to the Blue Tree project
- Deliver the Cultural Festival
- Deliver school holiday programs and activities
- Showcase Edward River through participation at the Moomba Festival

Outcome 4: Delivering community assets and services

Develop and maintain public infrastructure that supports local businesses to grow and attract new investment



4.1 Vibrant villages and towns

| | | | | |
|---------------|---|---|---------------------------------|----------------------------|
| DP | 4.1.1 Prepare Asset Management Strategies and Plans for the sustainable renewal and improvement of assets | | | |
| OP ref | 2023-2024 actions | Measure | Target | Responsibility |
| 4.1.1.1 | Undertake the asset revaluation program | % of scheduled program completed | At least 90% | Strategic Asset Management |
| 4.1.1.2 | Deliver the scheduled activities of the Asset Management Strategy Improvement Plan | % of scheduled activities completed | At least 90% | Strategic Asset Management |
| 4.1.1.3 | Update Asset Management Plans in line with the Asset Management Strategy | No. of AM plans updated | 6 | Strategic Asset Management |
| DP | 4.1.2 Prepare service level plans to support the efficient delivery of maintenance and operation of facilities | | | |
| OP ref | 2023-2024 actions | Measure | Target | Responsibility |
| 4.1.2.1 | Review and update user agreements for Council facilities, including consideration of financial and in-kind support | % of user agreements updated | 90% | Facilities & Open Spaces |
| DP | 4.1.3 Continue to invest in the maintenance and improvement of community facilities | | | |
| OP ref | 2023-2024 actions | Measure | Target | Responsibility |
| 4.1.3.1 | Review the Deniliquin Lawn Cemetery's layout plan and input revised layout into the GIS system | Review completed GIS input completed | By January 2024 By June 2024 | Facilities & Open Spaces |
| 4.1.3.2 | Construct new plinths at Deniliquin Lawn Cemetery | Plinth construction complete | By June 2024 | Facilities & Open Spaces |
| 4.1.3.3 | Deliver funded portion of lighting upgrade for sporting fields | % of upgrade delivered | At least 90% | Facilities & Open Spaces |

| | | | | |
|---------------|--|---|----------------------|----------------------------|
| 4.1.3.4 | Deliver funded capital works projects (see Appendix 1 – Capital Program Summary Buildings & Facilities for full list of funded capital works projects, including Airport residence, Multi-Arts Centre and building security review and upgrade) | % of scheduled works completed % of grant acquittal requirements met | At least 90% 100% | Project Management Office |
| 4.1.3.5 | Inspect and maintain local boat ramps and associated parking areas in preparation for the summer season | % of scheduled inspections and maintenance program completed | 100% | Transport |
| 4.1.3.6 | Deliver the Crispe Street tree upgrade | Upgrade completed | By November 2023 | Facilities & Open Spaces |
| 4.1.3.7 | Complete the Deniliquin Saleyards refurbishment activities arising from the safety report | % of scheduled refurbishment completed | 100% | Project Management Office |
| DP | 4.1.4 Provide sufficient infrastructure for the growth of our towns and villages | | | |
| OP ref | 2023-2024 actions | Measure | Target | Responsibility |
| 4.1.4.1 | Deliver rehabilitation projects, including reconstruction of essential public assets | % of scheduled projects completed | At least 90% | Project Management Office |
| 4.1.4.2 | Deliver drainage works associated with local roads reconstruction program | % of scheduled program completed | At least 90% | Transport |
| 4.1.4.3 | Deliver Town Levee refurbishment program | % of scheduled program completed | At least 90% | Transport |
| 4.1.4.4 | Deliver the footpath renewal program | % of schedule program completed | At least 90% | Transport |
| 4.1.4.5 | Undertake a Service Review for the Roads & Transport service area | Review completed | By March 2024 | Strategic Asset Management |
| 4.1.4.6 | Deliver scheduled actions of the Pedestrian Access Management Plan's (PAMP) replacement program | % of scheduled program completed | At least 90% | Transport |

| | | | | |
|----------|--|----------------------------------|--------------|----------------------|
| 4.1.4.7 | Deliver regional road program, including reconstruction and resealing of identified roads, including widening of Pretty Pine Road | % of scheduled program completed | At least 90% | Transport |
| 4.1.4.8 | Deliver local road program, including reconstruction, resealing and gravel re-sheeting, including rural roads | % of scheduled program completed | At least 90% | Transport |
| 4.1.4.9 | Deliver local bridge refurbishment program | % of scheduled program completed | At least 90% | Transport |
| 4.1.4.10 | Deliver kerb and gutter renewal program, including as part of Hardinge Street renewal project | % of schedule program completed | At least 90% | Transport |
| 4.1.4.11 | Deliver water infrastructure projects, including: <ul style="list-style-type: none"> • Water main replacement program • Water treatment plant refurbishment • Ice pigging preparation • Wanganella Creek pump upgrade • Water Treatment Plant clear water tank baffles • North Deniliquin back-up supply options study • Upgrade telemetry (SCADA) system • Scope and design the High Lift Pump replacement at the Water Treatment Plant | % of schedule projects completed | At least 90% | Waste, Water & Sewer |
| 4.1.4.12 | Deliver sewer infrastructure projects, including: <ul style="list-style-type: none"> • Sewer relining program • Sewer pump station refurbishment • Trunk Main replacement at Dick Street pump station • Sewage Treatment Plant options study • Upgrade telemetry (SCADA) system | % of schedule projects completed | At least 90% | Waste, Water & Sewer |
| 4.1.4.13 | Complete refurbishment of the Deniliquin Saleyards | Refurbishment completed | By June 2024 | Project Office |

4.2 Reliable water and sewerage

| DP | 4.2.1 Implement the outcomes of the NSW Government's Best Practice Management of Water Supply and Sewerage Guidelines | | | |
|---------|---|------------------------------------|------------------|----------------------|
| OP ref | 2023-2024 actions | Measure | Target | Responsibility |
| 4.2.1.1 | Meet EPA license conditions at the Sewage Treatment Plant | Compliance with license conditions | 100% | Waste, Water & Sewer |
| 4.2.1.2 | Finalise the Integrated Water Cycle Management Plan | IWCM adopted | By December 2023 | Waste, Water & Sewer |
| 4.2.1.3 | Implement the Liquid Trade Waste Management Policy | Compliance with LTWM guidelines | 100% | Waste, Water & Sewer |
| DP | 4.2.2 Comply with National Drinking Water Guidelines and work with NSW Health regarding health outcomes | | | |
| OP ref | 2023-2024 actions | Measure | Target | Responsibility |
| 4.2.2.1 | Undertake daily water sampling in compliance with the regulations | Compliance rate | 100% | Waste, Water & Sewer |

4.3 Friendly and supportive customer service

| DP | 4.3.1 Provide professional and effective customer service which is embedded throughout the organisation | | | |
|---------|--|---|--|---------------------|
| OP ref | 2023-2024 actions | Measure | Target | Responsibility |
| 4.3.1.1 | Deliver identified customer service improvements, including: <ul style="list-style-type: none"> Development of a Customer Service Strategy Update of the Customer Service Charter Frontline staff training in customer service experience | Strategy and Charter approved % of staff trained | By 30 June 2024 100% of frontline staff | Customer Experience |

| DP | 4.3.2 A customer centric culture that continuously improves its practices and tools and innovates | | | |
|---------|--|----------------|----------|---------------------|
| OP ref | 2023-2024 actions | Measure | Target | Responsibility |
| 4.3.2.1 | Develop a Customer Service Improvement Plan and implement initial improvements, including: <ul style="list-style-type: none"> • After-hours telephony • Investigation of expansion of online customer self-service options | Plan developed | May 2024 | Customer Experience |

As well as the actions described above, Edward River Council is committed to undertaking the following actions to deliver community assets and services, if funding becomes available and other resources permit:

- Develop a Masterplan for the Deniliquin Swim Centre
- Provide customer experience training to frontline Visitor Centre staff and volunteers
- Develop a Masterplan for Council's Depot

Unfunded capital projects to deliver if funding becomes available and other resources permit include:

- Construction of a new sewage pump station along Ochertyre Street to support nearby residential development
- Replacement of kerb and gutter in Gillespie Court in response to standing water issues
- Sealing of Macauley Street (between Ochertyre and Calimo Streets)
- Sealing of River Street (eastern end up to Rose Street)
- Complete the sportsground lighting project

Outcome 5: Accountable leadership and responsive administration

Councillors are leaders in the community who are informed and responsive to the community's expectations



5.1 Collaborative and engaged

| DP | 5.1.1 Provide governance frameworks that support Council operating transparently for and with the community | | | |
|---------|---|---|-------------------------------|---------------------------|
| OP ref | 2023-2024 actions | Measure | Target | Responsibility |
| 5.1.1.1 | Deliver Council's annual Operational Plan and Annual Report | % of statutory obligations met | 100% | Corporate Strategy |
| 5.1.1.2 | Implement records management activities, including developing an Information Management Framework | Framework completed | By December 2023 | Customer Experience |
| 5.1.1.3 | Finalise Plans of Management for all Council-controlled Crown Land | % of PoM completed | 100% | Facilities & Open Spaces |
| 5.1.1.4 | Undertake a review of delegations and implement an updated Delegations Register and instruments | Updated delegations system in place | By September 2023 | Governance, Safety & Risk |
| 5.1.1.5 | Develop a corporate governance framework | Framework adopted | By December 2023 | Governance, Safety & Risk |
| 5.1.1.6 | Develop and implement a fraud prevention framework | Framework adopted Implementation commenced | By March 2024 By June 2024 | Governance, Safety & Risk |
| 5.1.1.7 | Provide procurement-related business support and advice, including in relation to: <ul style="list-style-type: none"> • Purchase orders • Tenders • RFQs | % of POs that comply with Procurement Policy | At least 95% | Finance |
| 5.1.1.8 | Prepare and facilitate the annual professional development program for each councillor | Councillor participation in program | 100% | Office of the CEO |
| 5.1.1.9 | Review and update the Councillor Facilities and Expenses Policy to reflect increased requirement for councillor professional development | Revised Policy adopted | By September 2023 | Governance, Safety & Risk |

| | | | | |
|---------------|---|---|---|-----------------------------|
| 5.1.1.10 | Facilitate and participate in interagency meetings, including: <ul style="list-style-type: none"> Local Emergency Management Committee Rural Fire Service Bushfire Management Committee | No. of LEMC meetings attended No. of RFS BMC meetings attended | At least 5 At least 5 | Emergency Management |
| 5.1.1.11 | Finalise the Draft Library Strategy and review and benchmark Library policies and procedures | Strategy completed Policy review completed | 30 September 2023 End June 2024 | Customer Experience |
| DP | 5.1.2 Continue to build trust amongst our community through collaboration and communication | | | |
| OP ref | 2023-2024 actions | Measure | Target | Responsibility |
| 5.1.2.1 | Audit and update Council's website content | Audit completed | By December 2023 | Communications & Engagement |
| 5.1.2.2 | Implement scheduled actions of the Communications and Engagement Strategies | No. of activities delivered No. of participants | <i>[to be confirmed when Strategies are further progressed]</i> | Communications & Engagement |
| 5.1.2.3 | Represent Council and the Edward River community at: <ul style="list-style-type: none"> Country Mayors' Association ALGA Annual Conference LGNSW Annual Conference | Participation rate | 100% | Office of the CEO |
| DP | 5.1.3 Implement new community committee structures for community facilities | | | |
| OP ref | 2023-2024 actions | Measure | Target | Responsibility |
| 5.1.3.1 | Complete implementation of recommendations arising from the Council Committees review | % of Committees with a current ToR | 100% | Governance, Safety & Risk |

5.2 Financially sustainable

| DP | 5.2.1 Develop and implement financial plans that ensure Council is financially sustainable, innovative and efficient | | | |
|---------|--|---|---------------------------------------|---------------------------|
| OP ref | 2023-2024 actions | Measure | Target | Responsibility |
| 5.2.1.1 | Maintain and renew Council's plant and fleet in accordance with the maintenance schedule and adopted Plant Replacement Program | % scheduled maintenance and renewal actions completed | 100% | Facilities & Open Spaces |
| 5.2.1.2 | Implement the scheduled improvement actions arising from the Plant & Fleet Service Review | % scheduled actions completed | 100% | Facilities & Open Spaces |
| 5.2.1.3 | Prepare the annual budget and implement the scheduled activities of the Long-Term Financial Plan, including a review of fees and charges | Budget prepared % of scheduled activities completed | By June 2024 100% | Finance |
| 5.2.1.4 | Implement the recommended actions of the Financial Sustainability Review | % of scheduled actions completed | 100% | Finance |
| 5.2.1.5 | Identify savings and further efficiencies to reduce expenditure, and commence appropriate modelling and community consultation regarding options for increasing revenue, to inform any future decisions regarding the requirement for a Special Rate Variation | Reduce the budgeted 2023-24 deficit | To achieve a balanced year-end result | Finance |
| 5.2.1.6 | Finalise the development of, and commence implementation of the Project Management Framework and identify and development the integration points with asset management and long-term financial planning, and train staff in the Framework's application | % of projects delivered using the PMF % of identified staff trained in PMF | 100% 100% | Project Management Office |
| 5.2.1.7 | Establish a project development initiation program to support the development of feasibility studies, grant applications, design work and other pipeline preparation to enable Council to maximise funding opportunities for identified projects when they arise | % of priority projects ready for grant funding | 50% | Project Management Office |

| | | | | |
|---------------|--|---|---|---------------------------|
| 5.2.1.8 | Undertake a review of Council's donations, grants and sponsorship program and policy | Review completed Policy adopted Revised program commenced | By March 2024 By May 2024 By end of June 2024 | Office of the CEO |
| DP | 5.2.2 Continue to foster a culture and support frameworks to enhance risk-based decision making | | | |
| OP ref | 2023-2024 actions | Measure | Target | Responsibility |
| 5.2.2.1 | Implement actions arising from the Procurement Audit | % of actions addressing high and extreme risk completed | 100% | Finance |
| 5.2.2.2 | Continue to review and update Council's policies in line with legislative compliance and organisational priorities | % of ERC policies which are out of date | Less than 20% | Governance, Safety & Risk |
| 5.2.2.3 | Prepare, distribute and publish Council and Committee Meeting Agendas and Minutes | % of Agendas & Minutes published within statutory timeframes | 100% | Office of the CEO |
| DP | 5.2.3 Facilitate the role of the Audit Risk and Improvement Committee | | | |
| OP ref | 2023-2024 actions | Measure | Target | Responsibility |
| 5.2.3.1 | Facilitate the activities of the Audit, Risk & Improvement Committee and Internal Audit function, including: <ul style="list-style-type: none"> Development of a strategic workplan Implementation of the Risk Management & Internal Audit Framework Review of the Enterprise Risk Management Framework | No. of ARIC meetings held % of scheduled internal audits completed No. of service reviews completed | At least 4 100% At least 1 | Governance, Safety & Risk |

5.3 Professional workplace culture

| DP | 5.3.1 Maintain a culture of safety first | | | |
|---------|---|---|-------------------------------|---------------------------|
| OP ref | 2023-2024 actions | Measure | Target | Responsibility |
| 5.3.1.1 | Implement the actions arising from the Safety Culture & Systems audit | % of scheduled actions completed | At least 90% | Governance, Safety & Risk |
| 5.3.1.2 | Facilitate councillor training on strategic organisational safety and governing body responsibilities | Training delivered % of councillors trained | By June 2024 100% | Office of the CEO |
| 5.3.1.3 | Implement a Work Health & Safety contractor management system | % of Council contractors using the system by 30 June 2024 | 100% of high-risk contractors | Governance, Safety & Risk |
| DP | 5.3.2 A workforce culture supports the needs of the community with a safe, skilled and motivated Council workforce | | | |
| OP ref | 2023-2024 actions | Measure | Target | Responsibility |
| 5.3.2.1 | Implement the scheduled activities of the Workforce Management Plan, including: <ul style="list-style-type: none"> Enhancing induction and on-boarding processes Staff attraction and retention program Review of the salary system Recruitment to additional priority positions Development of a leadership program | % of scheduled activities completed | At least 90% | People |
| DP | 5.3.3 Develop strong sector partnerships through shared projects, resources and learning to assist the Edward River community | | | |
| OP ref | 2023-2024 actions | Measure | Target | Responsibility |
| 5.3.3.1 | Participate in the Regional Recovery Program to support the local community's flood recovery | Flood Recovery Program commenced | By end of October 2023 | Project Management Office |

| DP | 5.3.4 Actively support the growth and development of staff | | | |
|---------|--|--|-------------------|--------|
| OP ref | 2023-2024 actions | OP ref | 2023-2024 actions | OP ref |
| 5.3.4.1 | Facilitate annual staff appraisals | % of staff who have been appraised | At least 90% | People |
| 5.3.4.2 | Facilitate mandatory training for Council staff, including: <ul style="list-style-type: none"> EEO training Bullying and harassment training | % of staff who have received relevant mandatory training | 100% | People |

As well as the actions described above, Edward River Council is committed to undertaking the following actions to deliver accountable leadership and responsive administration, if funding becomes available and other resources permit:

- External audit of website to improve speed, identify broken links, search engine optimisation, recommendations for navigation structure and improved search function
- Deliver the Your Voice employee engagement survey
- Develop a recruitment campaign and support materials to position Edward River Council as an employer of choice
- Revise and publish the Advocacy Plan, including one-page lift-outs for each advocacy priority
- Develop a library of corporate images for use in future publications and promotions
- Develop a quarterly community e-newsletter

APPENDIX 1

CAPITAL RENEWAL AND UPGRADE PROGRAM 2023-2024



The 2023-2024 Operational Plan includes an asset renewal and upgrade capital program totalling \$10.13 million. Highlights include:

- Plant disposal and acquisition program
(nett value after disposal) \$1.20 million
- Annual Local Roads Renewal
and Upgrade Programs \$3.51 million
- Annual Regional Roads Renewal Program \$0.90 million
- Buildings and Facilities \$0.74 million
- Open Space and Recreation \$0.61 million
- Flood Mitigation and Drainage \$0.77 million
- Waste Management \$0.40 million
- Water infrastructure renewal programs \$1.02 million
- Sewer infrastructure renewal programs \$0.81 million
- Non-infrastructure assets \$0.17 million

Grant-funded capital projects

The 2023-2024 Operational Plan includes grant funded capital projects. Projects include:

- Airport Runway Reconstruction
- Saleyards Refurbishment
- Memorial Park Upgrades
- Edward River Retirement Village construction
- Sports Ground Lighting Upgrades
- Town Hall and Peppin Heritage Centre projects
- Regional and Local Road Repair Program, focusing on rural roads
- Construction of new Skate Park
- Widening of Pretty Pine Road under the Fixing Country Roads program

Capital Program summary

| Infrastructure | \$ |
|--|--------------------|
| Plant | |
| Plant replacement program, including: | |
| • Grader – Cat '12M' model | |
| • Rollers – Padfoot x1 and Smooth Drum x1 | |
| • Water cart | |
| • Backhoe | |
| • Light vehicles x6 | |
| • Slasher | |
| • Mower | |
| • Small plant and equipment | \$1,204,000 |
| Roads | |
| Hardinge Street reconstruction, including: | \$1,719,000 |
| • Local road reconstruction | |
| • Kerb and gutters | |
| Local road reseal | \$350,000 |
| Gravel road re-sheet | \$900,000 |
| Bridges | \$100,000 |
| Footpaths | \$195,000 |
| Regional roads reconstructions | \$500,000 |
| Regional roads reseal | \$400,000 |
| Whitlock Street parking upgrade | \$250,000 |
| | \$4,414,000 |

| Infrastructure | \$ |
|---------------------------------------|------------------|
| Buildings & Facilities | |
| Airport residence | \$150,000 |
| Airport hangars refurbishment | \$40,000 |
| Peppin Heritage Centre | \$170,000 |
| Depot Administration Building | \$30,000 |
| Deniliquin Medical Centre | \$50,000 |
| Deniliquin Basketball Stadium | \$50,000 |
| Crossing Café | \$20,000 |
| Murray Valley Industry Park residence | \$25,000 |
| Band Hall | \$20,000 |
| Multi-Arts Centre | \$70,000 |
| CWA Hall refurbishment | \$35,000 |
| Building security review and upgrade | \$50,000 |
| AED installation program | \$30,000 |
| | \$740,000 |
| Open Space & Recreation | |
| Swimming Pool refurbishment | \$85,000 |
| Open and public space refurbishment | \$200,000 |
| Open Space Strategy implementation | \$200,000 |
| Crispe Street tree upgrade | \$120,000 |
| | \$605,000 |
| | |

| Infrastructure | \$ |
|--|---------------------|
| Flood Mitigation & Drainage | |
| Levee bank refurbishment | \$85,000 |
| Stormwater drainage (as part of Hardinge Street reconstruction project) | \$530,000 |
| River Street drainage improvements | \$150,000 |
| | \$765,000 |
| Waste Management | |
| Landfill extension development – Stage 1 | \$400,000 |
| Water | |
| Water supply system renewals | \$390,000 |
| Water main replacement (as part of Hardinge Street reconstruction project) | \$530,000 |
| North Deniliquin second trunk main investigation and scoping | \$100,000 |
| | \$1,020,000 |
| Sewerage | |
| Sewerage system renewals | \$660,000 |
| Sewerage Treatment Plant study | \$150,000 |
| | \$810,000 |
| Non-infrastructure | |
| IT program | \$122,000 |
| Library collection | \$50,000 |
| | \$172,000 |
| Total new capital program (renewals and upgrades) | \$10,130,000 |

Version Control

| Title | 2023-2024 Operational Plan and Budget | | |
|-------------------------|---------------------------------------|---|---------------|
| ECM Doc ID | 255763 | | |
| Date Adopted by Council | 20 June 2023 | | |
| Resolution No. | 2023/0620/12.1 | | |
| Responsible Officer | Director Corporate Services | | |
| Version Number | Modified By | Modifications Made | Date modified |
| V1 | Leadership Team | Draft for Council endorsement for public exhibition | April 2023 |
| V2 | Leadership Team | Draft for public exhibition | April 2023 |
| V3 | Leadership Team | Draft for Council adoption | June 2023 |
| V4 | Leadership Team | Minor edits for adoption | June 2023 |



EDWARD RIVER COUNCIL
OPERATIONAL PLAN 2023-2024

180 Cressy Street (PO Box 270)
Deniliquin NSW 2710
T 03 5898 3000 F 03 5898 3029
council@edwardriver.nsw.gov.au
www.edwardriver.nsw.gov.au