



BERRIGAN SHIRE

BAROOGA • BERRIGAN • FINLEY • TOCUMWAL



Delivery Program 2024 - 2028

Adopted 03 July 2024

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Delivery Program 2024 - 2028

Our Vision


Our diverse population and productive natural landscape fuel a vibrant economy and a harmonious and thriving community.

Creating our Preferred Future - Delivery Program 2024 – 2028


The Council's 4-year Delivery Program is developed from the Shire Council's 10-year - Resourcing Strategy 2023 - 2033 which includes the Shire's Asset Management Strategy 2023 - 2033, Workforce Development Plan 2022 – 2026 and Long- Term Financial Plan 2024 – 2034.

It describes how Council operations contribute to the achievement of Berrigan Shire 2040 (CSP).


The Berrigan Shire CSP consists of five themes and strategic objectives:




CO. Our community
An inclusive, resilient community with a strong sense of belonging and pride.




EC. Our economy
A resilient and prosperous economy that supports employment and learning opportunities.



EN. Our environment
Our natural assets are protected and enhanced for future generations.



IN. Our infrastructure
Reliable and efficient infrastructure that meets the growing needs of our community.



CL. Our civic leadership
Transparent and responsible leadership that actively engages with and serves the community's interests.

Mayor's Message

As we embark on the journey outlined in our Delivery Program 2024 to 2028, I am honored to address you with a sense of purpose and determination.

Over the next year, our focus will be on implementing vital capital works projects, particularly those aimed at completing flood recovery efforts from the 2022 floods and continuing our planned upgrades to stormwater systems and roads. Additionally, we will begin planning for the anticipated growth in Tocumwal and Barooga.

Our commitment to engaging with regional partners and other levels of government remains paramount. Through strategic advocacy we will work collaboratively to achieve outcomes that benefit our community, contributing to its economic prosperity and overall well-being.

Transparency and accountability are central to our governance principles. We are committed to providing regular updates on our progress towards achieving the objectives outlined in our Delivery Program, reporting every six months to ensure our constituents are informed.

Thank you for your dedication to serving our community. Together, let us work diligently to build a brighter future for all.

Dr Julia Cornwell McKean
Mayor



Councillors 2021 - 2024



Julia Cornwell McKean
Mayor



Carly Marriott
Deputy Mayor



Ted Hatty
Councillor



Matthew Hannan
Councillor



Renee Paine
Councillor



Sarah McNaught
Councillor



Roger Reynoldson
Councillor



John Taylor
Councillor

Section 1

A Vision and Plan for the Berrigan Shire

Our Challenges

Berrigan Shire the next four Years

What does the Council Do?

Council's Planning & Monitoring Framework

A Vision and Plan for the Berrigan Shire

Our diverse population and productive natural landscapes fuel a vibrant economy and a harmonious and thriving community

Reviewed with our communities in 2023 and 2024 through street stalls and an online survey, the vision reflects what the community told us what was important to develop:

1. Economic growth
2. Sports and recreation
3. Infrastructure
4. More activities and events
5. Parks and green open space
6. Services
7. Housing for all
8. Beautification
9. Education and training

Berrigan Shire 2040 endorsed for public exhibition and comment in April 2024. The Council, on behalf of the community, endorsed our current Community Strategic Plan: Berrigan Shire 2040 in May 2024.

The Council's 4-year Delivery Program 2024 – 2028 and annual Operational Plans, outline how the Council will:

1. Contribute to Berrigan Shire 2040 strategic outcomes and objectives
2. Allocate resources: financial, physical and human (Delivery Program Inputs)
3. Manage and operate its services and assets
4. Measure and Report on the result of what is planned (Delivery Program Outputs)

Our challenges

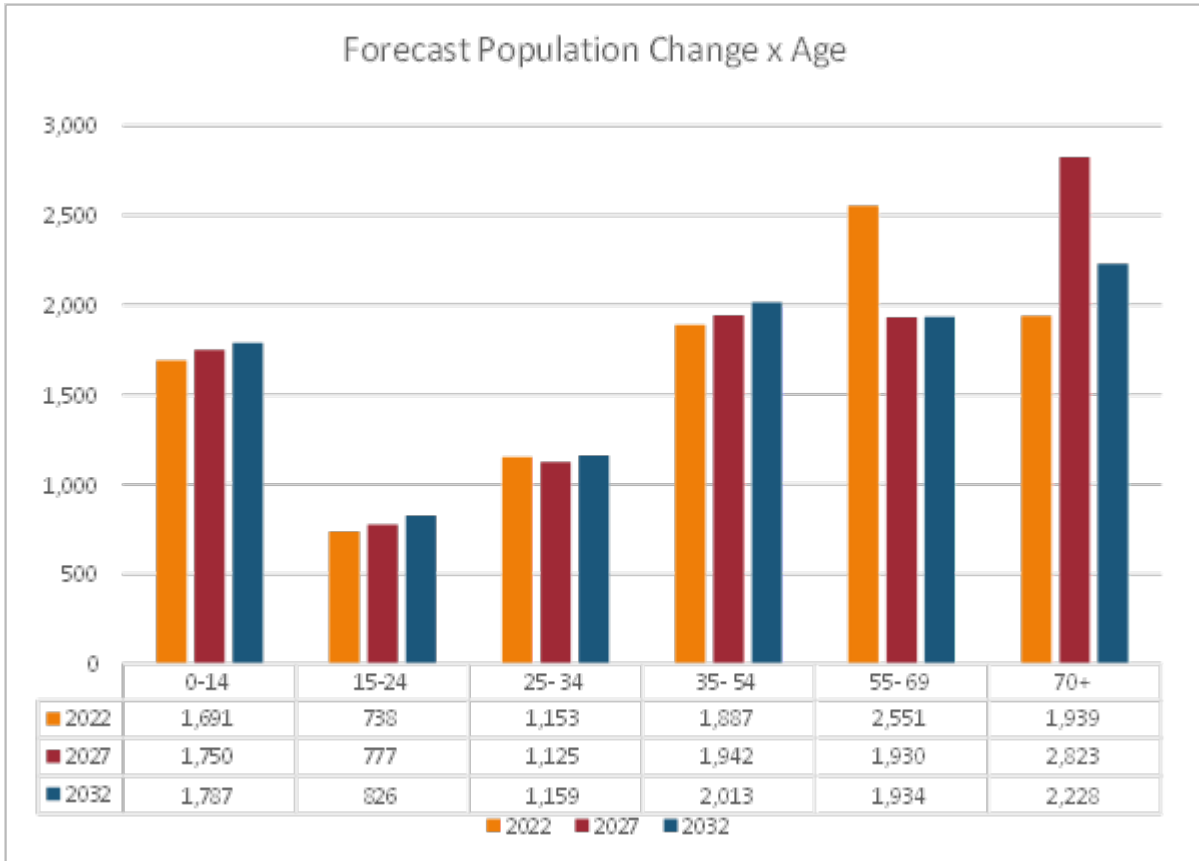
Community feedback has identified several challenges within the Berrigan Shire.

- The rising cost of living is a concern, with increases in the prices of groceries, utilities, and the stress associated with rentals and mortgages.
- Infrastructure needs are pressing, particularly regarding water management and the maintenance of roads and footpaths.
- There's a crucial need to retain and support the youth through employment, training, and engaging services.
- Additionally, the housing market poses challenges in terms of supply, availability, diversity, and affordability, affecting the Shire's ability to attract and retain residents.

Berrigan Shire: The next four years

The Berrigan Shire is located in the south-western region of New South Wales. Bordering Victoria with the Murray River as it's natural divide, the shire is a 3.5-hour drive north of Melbourne. Home to over 8,600 people, the Shire is expected to grow to a population of 10,000 by 2046, through natural increase and migration.

Berrigan Shire is distinguished by its spectacular natural environment and rich agricultural lands. Anchoring this rural landscape are the towns of Barooga, Berrigan, Finley, and Tocumwal—each a hub of community life, local business, and leisure activities. The local economy thrives on diverse sectors such as agriculture, healthcare, construction, and education, underpinning a robust tourism sector that draws visitors to this scenic part of Australia.



What does the Council do?

NSW is changing. Within the NSW system of local government, the Council’s role includes:

- The provision of goods, services and facilities appropriate to the current and future needs of our local communities and of the wider public
- Facilitating engagement with the local community by the Council, Councillors; and
- Promoting our local
- communities’ engagement in the activities of the agencies that make up the broader NSW system of government.

Council meetings are open and Ordinary Council Meetings are held in the Council Chambers at Berrigan, 56 Chanter Street, on the third Wednesday of the month.

Committees of the Council meet on the Wednesday two weeks prior to an Ordinary Council Meeting. All Ordinary and Extraordinary meetings are recorded electronically with recordings of meetings accessed via the Council’s website.

Council Strategy and Policy Workshops are a forum for detailed discussion by the Council of community issues and are also the meeting used by the Councillors to work with the Council’s executive management team and senior managers on the review, development and monitoring of the Council’s Delivery Program 2024 - 2028, operational and financial management.

What the Council Does	
CSP: Strategic Outcome	Services and activities
CO Our Community	Food safety inspections Swimming pool compliance Support and advocacy for health services Disaster response and resilience Recreation facilities Libraries Arts and culture Volunteers Support community groups
EC Our Economy	Economic development Advocate for local business Advocate for education and training Tourist and visitor information services Tourism marketing and promotion Advocate for agriculture
EN Our Environment	Tree management Weed management Trade waste Sustainability Waste collection and disposal Local heritage Town planning Building compliance Maintenance of Council buildings
IN Our Infrastructure	Roads and bridges Footpaths and walking tracks Kerb and gutter Stormwater drainage Town water supply Sewer services Parks and gardens Public toilets Cemeteries Asset management Advocate for improved connectivity
CL Our Civic Leadership	Support for Councillors Finance and administration Customer service Communications Community advocacy

Council’s Planning and Monitoring Framework

The Council’s planning is underpinned by the Integrated Planning and Reporting Framework for NSW Local Government and the Integrated Planning and Reporting principles described by the *Local Government Act 1993*. The adjacent Figure illustrates the outcome, input, output, action and review logic and operational integration of Berrigan Shire 2040 (a Community Strategic Plan) with the Council’s suite of Integrated Plans.

The Council’s Delivery Program 2024 – 2028 includes the activities undertaken by the Council and is integrated with Berrigan Shire 2040 strategic outcomes. Describing the Council’s commitments for the next four years and the resources it can draw on: resources identified in the Council’s Resourcing Strategy 2023 - 2033.

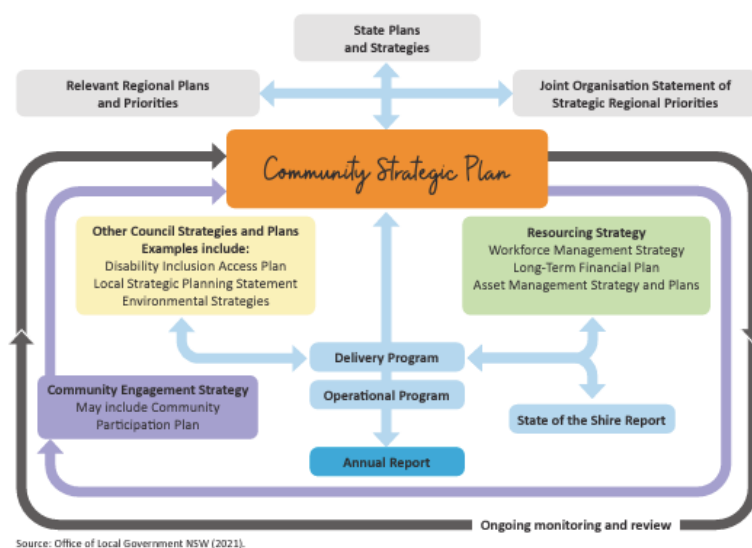
The Council’s Delivery Program is developed from the Shire Council’s 10-year Resourcing Strategy includes the Shire’s Asset Management Plans, Workforce Development Plan 2022 – 2026 and Long-Term Financial Plan 2024 – 2034. Asset Management Plans describe and estimate the resources needed by Council to achieve service levels and community expectations and are the basis of the Shire’s 4-year Capital Works Program; an element of the Shire’s Long Term Financial Management Plan.

The Shire’s Long Term Financial Plan and the costings included in the forward projections of its Capital Works Program, are subject to ongoing monitoring and review by Council. This ensures Council’s Delivery Program and cost estimates do not compromise the Council’s Financial Strategy 2021 objectives of:

1. Financial sustainability;
2. Cost effective maintenance of infrastructure service levels; and
3. Financial capacity and freedom.
4. Economic and community growth.

Themed according to the outcomes we want to achieve the Delivery Program 2024- 2028 describes:

- The full range of Council services and activities – operations
- High level responsibility for Council services and operations; and
- The monitoring measures we use to determine the efficiency and effectiveness of Council’s Delivery Program and its contribution to Berrigan Shire 2040 Strategic Outcomes.





Section 2: Delivery Program Strategic Objectives

What we will do to contribute to the delivery of Berrigan Shire 2040 Strategic Outcomes

CO. Our Community

EC. Our Economy












EN. Our Environment

IN. Our Infrastructure

CL. Our Civic Leadership

CO. Our Community

An inclusive, resilient community with a strong sense of belonging and pride.

Strategic objectives	Council's role	Strategies
We're healthy and well with equitable access to services.	 Advocate	CO.1 Deliver initiatives, facilities and services to advance health and wellbeing priorities.
	 Advocate  Collaborate	CO.2 Strengthen community safety and disaster resilience.
	 Provide  Collaborate	CO.3 Support recreation, sporting and health pursuits.
	We have a vibrant, inclusive, and creative community life.	 Provide  Collaborate
 Collaborate		CO.5 Acknowledge and embed Aboriginal culture and stories within our community.
 Advocate  Collaborate		CO.6 Support young people to be empowered and resilient and to stay in our shire.
 Collaborate		CO.7 Our community groups are supported.

CSP Outcome	Our Community	
	Measure	Source
	Satisfaction with feeling part of your community	University of Canberra Regional Wellbeing Survey 2021
	Satisfaction with how safe you feel	University of Canberra Regional Wellbeing Survey 2021
	Sense of belonging	University of Canberra Regional Wellbeing Survey 2021
	Access to health and education	University of Canberra Regional Wellbeing Survey 2021
	Crime and safety in the local community	University of Canberra Regional Wellbeing Survey 2021
	Index of Relative Socio-Economic Advantage and Disadvantage	SEIFA Index

Strategic Objective	We're healthy and well with equitable access to services.
Delivery Program Objectives	CO.1 Deliver initiatives, facilities and services to advance health and wellbeing priorities. CO.2 Strengthen community safety and disaster resilience. CO.3 Support recreation, sporting and health pursuits.

Delivery Program Objective	CO.1 Deliver initiatives, facilities and services to advance health and wellbeing priorities.
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DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	24/25 Year 2	25/26 Year 3	26/27 Year 4	27/28 Year 1
CO.1.1	Deliver inspection and compliance programs in line with legislation and policy	Businesses and residents comply with regulations	Number of inspections undertaken Participation in information sessions	Director Strategic Planning and Development	✓	✓	✓	✓
CO.1.2	Support organisations delivering social programs in Berrigan Shire	Social programs reach those in need in our community	Support provided to organisations	Chief Executive Officer	✓	✓	✓	✓
CO.1.3	Advocate on behalf of the community for health and medical services in the region	Health services meet community needs	Advocacy activities undertaken	Chief Executive Officer	✓	✓	✓	✓

Delivery Program Objective	CO. 2 Strengthen community safety and disaster resilience.
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DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	24/25 Year 2	25/26 Year 3	26/27 Year 4	27/28 Year 1
CO.2.1	Develop and implement plans and strategies to manage disasters and build resilience	Suitable plans are in place to build resilience and manage disasters	Plans and strategies developed and reviewed	Enterprise Risk Manager	✓	✓	✓	✓

CO.2.2	Design facilities that enhance community safety	People feel safe using public spaces and facilities	Perception of public safety improved		Director Strategic Planning and Development	✓	✓	✓	✓
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Delivery Program Objective	CO. 3 Support recreation, sporting and health pursuits.
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DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	24/25 Year 2	25/26 Year 3	26/27 Year 4	27/28 Year 1
CO.3.1	Sporting and recreation facilities managed by Council are suitable for a diverse range of users	Sport and recreation facilities sustainably support a wide range of uses and users	Number of users of Council recreation facilities	Director Corporate Services	✓	✓	✓	✓
CO.3.2	Advocate for and support groups providing opportunities for sport and recreation							

Strategic Objective	We have a vibrant, inclusive, and creative community life.
Delivery Program Objectives	CO.4 Respect, promote and celebrate our heritage, identity, diversity, and culture. CO.5 Acknowledge and embed Aboriginal culture and stories within our community. CO.6 Support young people to be empowered and resilient and to stay in our shire. CO.7 Our community groups are supported.

Delivery Program Objective	CO.4 Respect, promote and celebrate our heritage, identity, diversity, and culture.
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DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	24/25 Year 2	25/26 Year 3	26/27 Year 4	27/28 Year 1
CO.4.1	Provide a public library service	The library service provides services that meet the needs of a diverse community	Number of users of Council library services	Director Strategic Planning and Development	✓	✓	✓	✓
CO.4.2	Support the development and hosting of community events celebrating identity, heritage and culture	Council activities such as International Women's Day luncheons, Literacy programs and Digital engagement support community members to connect with each other and develop lifelong learning habits	Council activities meet the needs of the community	Director Strategic Planning and Development	✓	✓	✓	✓
CO.4.3	Creative expression through arts and culture is encouraged	A thriving arts and culture environment	Number of participants in arts and cultural activities Partnership with SWA maintained	Director Corporate Services	✓	✓	✓	✓

Delivery Program Objective	CO. 5 Acknowledge and embed Aboriginal culture and stories within our community.
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DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	24/25 Year 2	25/26 Year 3	26/27 Year 4	27/28 Year 1
CO.5.1	Partner with traditional owners and others to implement the Reconciliation Action Plan							

Delivery Program Objective	CO. 6 Support young people to be empowered and resilient and to stay in our shire.
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DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	24/25 Year 2	25/26 Year 3	26/27 Year 4	27/28 Year 1
CO.6.1	Partner with young people to deliver programs supporting their diverse needs	Young people have a voice at Council and contribute to Council programs and activities	Formal consultation forum for young people is in place Number of participants in youth-run events overseen by Council	Director Corporate Services	✓	✓	✓	✓
CO.6.2	Advocate for local education and training opportunities for young people							

Delivery Program Objective	CO. 7 Our community groups are supported.
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DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	24/25 Year 2	25/26 Year 3	26/27 Year 4	27/28 Year 1
CO.7.1	Support Council's volunteer committees delivering services for the community	Council's volunteer committees are supported to operate in a safe and sustainable manner	Volunteer Management Guide is adopted by Council Inductions of Council volunteers undertaken	Director Corporate Services	✓	✓	✓	✓
CO.7.2	Support and advocate for community groups	Community groups are supported by Council	Advocacy efforts undertaken	Chief Executive Officer	✓	✓	✓	✓












Our Community – 4-year financial forecast

	2024/25 Forecast \$	2025/26 Forecast \$	2026/27 Forecast \$	2027/28 Forecast \$
Operating Income	365,000	365,000	365,000	365,000
Operating Expenditure	(4,098,000)	(4,156,000)	(4,162,000)	(4,093,000)
Net Operating Result	(3,733,000)	(3,791,000)	(3,797,000)	(3,728,000)
Capital Income	7,000	6,000	4,000	4,000
Capital Expenditure	-	-	-	-
Net Capital funds Result	7,000	6,000	4,000	4,000
* Net Result / surplus (Deficit)	(3,726,000)	(3,785,000)	(3,793,000)	(3,724,000)

* Net result includes depreciation of assets/plant and the value of non-cash income

EC. Our Economy

A resilient and prosperous economy that supports employment and learning opportunities.

Strategic objectives	Council's role	Strategies
An economy characterised by growth, diversification, and a skilled workforce.	 Collaborate	EC.1 Encourage and support projects that diversify the economic base and provide local jobs.
	 Advocate	EC.2 Attract new local employment opportunities across the area.
	 Collaborate	
	 Provide	EC.3 Ensure sufficient and appropriate land is zoned for business and industrial purposes.
	 Advocate	EC.4 Advocate for accessible education, training, and employment pathways.
 Collaborate	EC.5 Support existing businesses to adapt and respond to economic shocks.	
A destination with a strong tourism sector and a resilient, innovative agricultural industry.	 Provide	EC.6 Develop and promote local attractions and experiences.
	 Collaborate	
	 Provide	EC.7 Market the shire as a tourist destination, highlighting the unique rural character, natural environment, culture, and lifestyle.
	 Advocate	EC.8 Foster a diverse, adaptive and innovative agricultural industry.
 Collaborate		

CSP Outcome	Our Economy	
	Measure	Source
	Number of active registered businesses	Economy id (ABS 2022 data)
	Local jobs	Economy id (NIEIR 2022 data)
	Unemployment rate	Economy id (ABS cat 6202.0 June 2023 data)
	Domestic visitor nights	Economy id (Tourism Research Australia 2018/19 data)

Strategic Objective	An economy characterised by growth, diversification, and a skilled workforce.
Delivery Program Objectives	EC.1 Encourage and support projects that diversify the economic base and provide local jobs. EC.2 Attract new local employment opportunities across the area. EC.3 Ensure sufficient and appropriate land is zoned for business and industrial purposes. EC.4 Advocate for accessible education, training, and employment pathways. EC.5 Support existing businesses to adapt and respond to economic shocks.

Delivery Program Objective	EC.1 Encourage and support projects that diversify the economic base and provide local jobs.
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DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	24/25 Year 2	25/26 Year 3	26/27 Year 4	27/28 Year 1
EC.1.1	Investigate revitalisation programs for the commercial areas of our towns	Tocumwal's main street is designed to be extended along Murray Street and includes the redevelopment of the carpark site and new shop frontages	Design of the new area of Tocumwal's main street is adopted by Council	Deputy Chief Executive Officer	✓			
EC.1.2	Support and advocate for the Tocumwal Intermodal development	Tocumwal intermodal is more intensively used	Tocumwal Intermodal is able to support increased use	Director Strategic Planning and Development	✓			
EC.1.3	Encourage and support the development of projects that are designed to create new jobs	Local business and industry continue to implement new projects that create new jobs	id data on local job numbers	Director Strategic Planning and Development	✓	✓	✓	✓

Delivery Program Objective	EC. 2 Attract new local employment opportunities across the area.
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DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	24/25 Year 2	25/26 Year 3	26/27 Year 4	27/28 Year 1
EC.2.1	Tocumwal Foreshore building is fully occupied and utilised	All tenancies are occupied by businesses complementing other Tocumwal attractions	Rental income from occupied tenancies	Deputy Chief Executive Officer	✓	✓	✓	✓
EC.2.2	Partner with Moira Shire to advocate for Cobram-Barooga as a hub for agricultural processing	Local produce is processed locally	Advocacy activities undertaken in line with Memorandum of Understanding	Chief Executive Officer	✓	✓	✓	✓
EC.2.3	Promote Berrigan Shire as a preferred LGA to Live, Work and Invest	Berrigan Shire is known as a great place to live, work and invest	Promotional activities undertaken Business identify Berrigan Shire as user-friendly	Director Strategic Planning and Development	✓	✓	✓	✓

Delivery Program Objective	EC. 3 Ensure sufficient and appropriate land is zoned for business and industrial purposes.
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DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	24/25 Year 2	25/26 Year 3	26/27 Year 4	27/28 Year 1
EC.3.1	Investigate feasibility of new industrial precinct in Tocumwal	Include zoned land in LEP and support Planning Proposals	Industrial land is identified and included in Local Environmental Plan (LEP)	Director Strategic Planning and Development	✓			

EC.3.2	Complete Development Control Plans for each Township	LEP and Strategic Frameworks and District Plans have zoned land ready for development to support the local economy	Appropriate land available for industrial development considering the growth potential to support and enhance the local economy	Director Strategic Planning and Development	✓			
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Delivery Program Objective	EC. 4 Advocate for accessible education, training, and employment pathways.
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DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	24/25 Year 2	25/26 Year 3	26/27 Year 4	27/28 Year 1
EC.4.1	Advocate for the establishment of a Country University Centre in Finley	Tertiary education access increases within the Shire and surrounding areas	A CUC is established at the Finley TAFE	Chief Executive Officer	✓	✓	✓	✓
EC.4.2	Invest in transition to work and/or further education projects	Local businesses are able to recruit skilled staff Young people can find meaningful work in the local area	Training opportunities are available locally that match local skill needs	Director Strategic Planning and Development	✓	✓	✓	✓

Delivery Program Objective

EC. 5 Support existing businesses to adapt and respond to economic shocks.

DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	24/25 Year 2	25/26 Year 3	26/27 Year 4	27/28 Year 1
EC.5.1	Develop Economic Development Strategy	Economic Development Strategy includes consideration of renewable energy opportunities. The Strategy provides council with plans and actions it can adopt to support the economic growth of the Shire. The Strategy clearly indicates the Council's direction in development and encourages further investment.	Economic Development Strategy adopted by Council	Director Strategic Planning and Development	✓			
EC.5.2	Actively participate in local business and industry networks	Local business and industry groups thrive and meet the needs of their members and the local area	Partnerships and activities with local and regional business and industry groups	Director Strategic Planning and Development	✓	✓	✓	✓

Strategic Objective	A destination with a strong tourism sector and a resilient, innovative agricultural industry.
Delivery Program Objectives	EC.6 Develop and promote local attractions and experiences. EC.7 Market the shire as a tourist destination, highlighting the unique rural character, natural environment, culture, and lifestyle. EC.8 Foster a diverse, adaptive and innovative agricultural industry.

Delivery Program Objective	EC. 6 Develop and promote local attractions and experiences.
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DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	24/25 Year 2	25/26 Year 3	26/27 Year 4	27/28 Year 1
EC.6.1	Develop Aerodrome Strategy	Aerodrome Strategy considers the ways in which the Tocumwal Aerodrome might extend the Air Park facility and contribute to the growth of aviation tourism in the Shire	Aerodrome Strategy adopted by Council	Director Infrastructure Director Strategic Planning and Development	✓	✓		
EC.6.2	Work with regional partners on product development	Berrigan Shire has a diverse range of mature tourism product based on local product strengths	New local tourism product is developed	Director Strategic Planning and Development	✓	✓	✓	✓

Delivery Program Objective	EC. 7 Market the shire as a tourist destination, highlighting the unique rural character, natural environment, culture, and lifestyle.
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DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	24/25 Year 2	25/26 Year 3	26/27 Year 4	27/28 Year 1
EC.7.1	Work with partners on marketing the Murray region	Partnerships with regional organisations add value to Council's tourism product	Partner programs developed	Director Strategic Planning and Development	✓			
EC.7.2	Develop and maintain a shire-wide marketing campaign	Campaign attracts visitors to the Shire, supporting local business	Campaign developed and implemented	Director Strategic Planning and Development	✓	✓	✓	✓
EC.7.3	Operate an accredited Visitor Information Centre	Local tourism businesses access the greater suite of services offered by staff at the VIC including Australian Tourism Data Warehouse (ATDW) training, social media promotion, event calendar newsletter and industry networking events	Visitor Information Centre in place and operating	Director Strategic Planning and Development	✓	✓	✓	✓

Delivery Program Objective	EC. 8 Foster a diverse, adaptive and innovative agricultural industry.
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DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	24/25 Year 2	25/26 Year 3	26/27 Year 4	27/28 Year 1
EC.8.1	Support local agricultural research and development activities	Berrigan Shire is known for an innovative agricultural industry	Advocacy activities undertaken	Director Strategic Planning and Development	✓	✓	✓	✓
EC.8.2	Advocate on behalf of local agriculture on matters affecting their ability to thrive	Agriculture has access to land, transport, water and labour to maintain and grow the sector	Advocacy activities undertaken Increased production	Director Strategic Planning and Development	✓	✓	✓	✓














Our Economy – 4-year financial forecast

	2024/25 Forecast \$	2025/26 Forecast \$	2026/27 Forecast \$	2027/28 Forecast \$
Operating Income	4,338,000	875,000	477,000	477,000
Operating Expenditure	(2,091,000)	(1,949,000)	(2,006,000)	(1,994,000)
Net Operating Result	2,247,000	(1,074,000)	(1,529,000)	(1,517,000)
Capital Income	-	-	-	-
Capital Expenditure	-	-	-	-
Net Capital funds Result	-	-	-	-
* Net Result / surplus (Deficit)	2,247,000	(1,074,000)	(1,529,000)	(1,517,000)

* Net result includes depreciation of assets/plant

EN. Our Environment

Our natural assets are protected and enhanced for future generations.

Strategic objectives	Council's role	Strategies
Our environment and natural habitats are protected, and biodiversity thrives.	 Provide	EN.1 Protect and enhance biodiversity, including our natural environment, waterways, native flora and fauna.
	 Collaborate	
	 Provide	EN.2 Enhance public access and amenities at natural attractions like the Murray River and Finley Lake.
	 Collaborate	
We work together to reduce our shire's carbon footprint.	 Advocate	EN.3 Mitigate the impacts of climate change through renewable energy and water conservation measures and encourage sustainable living.
	 Collaborate	
Robust planning systems support the liveability of our shire.	 Provide	EN.4 Our rural character and heritage assets are protected and maintained.
	 Collaborate	
	 Provide	EN.5 Plan for the availability of diverse and affordable housing.
	 Collaborate	
	 Provide	EN.6 Our public spaces and residential developments are designed to support health, safety, and connection.
	 Collaborate	
	 Advocate	EN.7 Developers provide positive social and environmental contributions.

CSP Outcome	Our Environment	
	Measure	Source
	Landscape and aesthetics	University of Canberra Regional Wellbeing Survey 2021
	I like the environment and surrounds I live in	University of Canberra Regional Wellbeing Survey 2021
	Perceived environmental health	University of Canberra Regional Wellbeing Survey 2021
	Number of boil water alerts issued to the community	Council data

Strategic Objective	Our environment and natural habitats are protected, and biodiversity thrives.
Delivery Program Objectives	EN.1 Protect and enhance biodiversity, including our natural environment, waterways, native flora and fauna. EN.2 Enhance public access and amenities at natural attractions like the Murray River and Finley Lake.

Delivery Program Objective	EN.1 Protect and enhance biodiversity, including our natural environment, waterways, native flora and fauna.
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DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	24/25 Year 2	25/26 Year 3	26/27 Year 4	27/28 Year 1
EN.1.1	Develop Tree Risk Management Framework	Tree Risk Management Framework articulates clearly how urban trees and relevant other trees will be assessed and managed to ensure their stability and safety	Tree Risk Management Framework adopted by Council	Enterprise Risk Manager	✓			
EN.1.2	Implement a Weeds Action Plan	Weeds are contained in line with the Weeds Action Plan	Weed Action Plan targets met	Director Strategic Planning and Development	✓	✓	✓	✓
EN.1.3	Implement Council's Liquid Trade Waste Policy	Council meets its legislative responsibilities for liquid trade waste compliance management and charges business owners appropriately to cover the costs of compliance activities	Council meets legislative requirements regarding liquid trade waste management	Director Strategic Planning and Development	✓	✓	✓	✓

Delivery Program Objective	EN.2 Enhance public access and amenities at natural attractions like the Murray River and Finley Lake.
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DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	24/25 Year 2	25/26 Year 3	26/27 Year 4	27/28 Year 1
EN.2.1	Implement the Finley Lake Masterplan	Finley Lake developed into a popular location for residents and visitors	Finley Lake masterplan developed	Director Corporate Services	✓	✓	✓	✓
EN.2.2	Manage Town Beach in a sustainable manner	Town Beach is an attractive venue for campers and day visitors	Visitors to Town Beach Town Beach complies with regulatory requirements	Director Corporate Services	✓	✓	✓	✓

Strategic Objective	We work together to reduce our shire's carbon footprint.
Delivery Program Objectives	EN.3 Mitigate the impacts of climate change through renewable energy and water conservation measures and encourage sustainable living.

Delivery Program Objective	EN.3 Mitigate the impacts of climate change through renewable energy and water conservation measures and encourage sustainable living.
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DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	24/25 Year 2	25/26 Year 3	26/27 Year 4	27/28 Year 1
EN.3.1	Consider climate change impacts on service delivery	Council takes appropriate steps to mitigate the impacts of climate change	Greenhouse gas emissions reduced Services adapted to meet a changing climate	Chief Executive Officer	✓	✓	✓	✓
EN.3.2	Maintain a network of levees protecting our communities	Levees comply with regulation and protect life and property	Metres of levee network maintained and serviceable	Director Infrastructure	✓	✓	✓	✓
EN.3.3	Manage landfill, recycling and waste disposal	Waste management services comply with regulation and meet agreed service levels	Waste reduced Customer satisfaction improved	Director Infrastructure	✓	✓	✓	✓

Strategic Objective	Robust planning systems support the liveability of our shire.
Delivery Program Objectives	EN.4 Our rural character and heritage assets are protected and maintained. EN.5 Plan for the availability of diverse and affordable housing. EN.6 Our public spaces and residential developments are designed to support health, safety, and connection. EN.7 Developers provide positive social and environmental contributions.

Delivery Program Objective	EN.4 Our rural character and heritage assets are protected and maintained.
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DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	24/25 Year 2	25/26 Year 3	26/27 Year 4	27/28 Year 1
EN.4.1	Develop and implement a heritage strategy	Local heritage is identified. Assessment guidelines provided for owners and officers. Appropriate and consistent decisions.	Heritage Strategy adopted and implemented	Director Strategic Planning and Development	✓	✓	✓	✓
EN.4.2	Partner with the community to advocate for assistance with maintaining heritage assets	Well maintained heritage items within the shire	Identify grant opportunities and work with owners	Director Strategic Planning and Development	✓	✓	✓	✓

Delivery Program Objective	EN.5 Plan for the availability of diverse and affordable housing.
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DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	24/25 Year 2	25/26 Year 3	26/27 Year 4	27/28 Year 1
EN.5.1	Develop a Berrigan Shire Housing Strategy	Strategy is included in the LEP and guides development	Housing strategy complete	Director Strategic Planning and Development	✓			

EN.5.2	Advocate for other levels of government to support housing availability	Suitable and affordable housing is available	Advocacy activities undertaken	Chief Executive Officer	✓	✓	✓	✓
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Delivery Program Objective EN.6 Our public spaces and residential developments are designed to support health, safety, and connection.

DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	24/25 Year 2	25/26 Year 3	26/27 Year 4	27/28 Year 1
EN.6.1	Develop and implement an Infrastructure Design Manual	Infrastructure Design Manual ensures appropriate and consistent infrastructure is provided throughout the shire. Creates consistency and enhanced infrastructure, reducing total cost with sustainable benefits included for our community.	Infrastructure Design Manual is adopted by Council	Director Strategic Planning and Development	✓	✓		

Delivery Program Objective EN.7 Developers provide positive social and environmental contributions.

DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	24/25 Year 2	25/26 Year 3	26/27 Year 4	27/28 Year 1
7.1	Finalise Council's reviewed Local Environment Plan	LEP updated and guides and promotes appropriate development within	LEP gazetted	Director Strategic Planning and Development	✓	✓		

		the shire for the next 10 years						
7.2	Develop and implement a developer contributions plan	Developers make adequate contributions for future infrastructure needs reducing the burden and cost on the community	Contributions plan (at a true market rate/cost) adopted and implemented	Director Strategic Planning and Development	✓	✓		









Our Environment – 4-year financial forecast

	2024/25 Forecast \$	2025/26 Forecast \$	2026/27 Forecast \$	2027/28 Forecast \$
Operating Income	82,000	82,000	82,000	82,000
Operating Expenditure	(592,000)	(543,000)	(545,000)	(545,000)
Net Operating Result	(510,000)	(461,000)	(463,000)	(463,000)
Capital Income	-	-	-	-
Capital Expenditure	(75,000)	(25,000)	(15,000)	(5,000)
Net Capital funds Result	(75,000)	(25,000)	(15,000)	(5,000)
* Net Result / surplus (Deficit)	(585,000)	(486,000)	(478,000)	(468,000)

* Net result includes depreciation of assets/plant and the value of non- cash income

IN. Our Infrastructure

Reliable and efficient infrastructure that meets the growing needs of our community.

Strategic objectives	Council's role	Strategies
<p>We can move through our shire, and to other places with ease.</p>	<p> Provide</p>	<p>IN.1 Improve the road network to ensure safety, and connectivity.</p>
	<p> Advocate</p>	<p>IN.2 Improve public and community transport options to enhance access for all residents.</p>
<p>Our hidden infrastructure works and meets the needs of our community.</p>	<p> Provide</p>	<p>IN.3 Strive to deliver best practice waste, water, sewerage and stormwater.</p>
	<p> Advocate</p>	<p>IN.4 Advocate for better internet and telecommunications infrastructure services.</p>
<p>Our community facilities are planned to meet community needs and enhance social connection.</p>	<p> Provide</p>	<p>IN.5 Community facilities are planned and maintained to meet the needs of our growing population and promote maximum use.</p>
	<p> Collaborate</p>	
	<p> Provide</p> <p> Collaborate</p>	<p>IN.6 Community pride is encouraged through the beautification and maintenance of our towns.</p>

CSP Outcome	Our Infrastructure	
	Measure	Source
	Access to mobile phone reception	University of Canberra Regional Wellbeing Survey 2021
	Access to high speed, reliable internet	University of Canberra Regional Wellbeing Survey 2021
	Access to public transport	University of Canberra Regional Wellbeing Survey 2021
	Kilometres of new, improved or maintained roads by Council	Council data

Strategic Objective	We can move through our shire, and to other places with ease.
Delivery Program Objectives	IN.1 Improve the road network to ensure safety, and connectivity. IN.2 Improve public and community transport options to enhance access for all residents.

Delivery Program Objective	IN.1 Improve the road network to ensure safety, and connectivity.
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DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	24/25 Year 2	25/26 Year 3	26/27 Year 4	27/28 Year 1
IN.1.1	Renew, upgrade and create new road assets to meet community needs	The road network meets acceptable standards	Kilometres of new and upgraded roads	Director Infrastructure	✓	✓	✓	✓
IN.1.2	Maintain road network	Proactive and reactive maintenance of Council's roads	Kilometres of maintained road Condition assessment	Director Infrastructure	✓	✓	✓	✓
IN.1.3	Advocate for funding to improve road conditions and connectivity	Funding for road renewals and upgrades is available National and State roads are well maintained and meet local needs	Advocacy initiatives undertaken	Chief Executive Officer	✓	✓	✓	✓

Delivery Program Objective	IN.2 Improve public and community transport options to enhance access for all residents.
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DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	24/25 Year 2	25/26 Year 3	26/27 Year 4	27/28 Year 1
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IN.2.1	A pedestrian network accessible to all providing links to community and retail facilities	Footpaths meet DDA standards and agreed service level	Pedestrian Access and Mobility Plans are in place Metres of footpath constructed or renewed	Director Infrastructure	✓	✓	✓	✓
IN.2.2	Advocate for and support improved public and community transport	Public and community transport meets community needs	Advocacy initiatives undertaken	Chief Executive Officer	✓	✓	✓	✓

Strategic Objective	Our hidden infrastructure works and meets the needs of our community
Delivery Program Objectives	IN.3 Strive to deliver best practice waste, water, sewerage and stormwater. IN.4 Advocate for better internet and telecommunications infrastructure services.

Delivery Program Objective	IN.3 Strive to deliver best practice waste, water, sewerage and stormwater.
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DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	24/25 Year 2	25/26 Year 3	26/27 Year 4	27/28 Year 1
IN.3.1	Ensure suitable stormwater drainage in our towns	Stormwater works meet agreed service level requirements and relevant asset management plan	Stormwater damage to private property prevented	Director Infrastructure	✓	✓	✓	✓
IN.3.2	Maintain and improve kerb and gutter networks in our towns	Metres of kerb and gutter improved and maintained	Stormwater damage to private property prevented	Director Infrastructure	✓	✓	✓	✓
IN.3.3	Provide a safe and efficient sewerage service	Sewer works meet agreed service levels, regulatory requirements and the relevant asset management plan	Number of sewer line breaks and blockages Quality of sewer discharge to the environment	Director Infrastructure	✓	✓	✓	✓
IN.3.4	Ensure high quality water supply in our towns and elsewhere		Number of water breaks Water quality meets benchmarks Water pressure meets community expectations	Director Infrastructure	✓	✓	✓	✓

Delivery Program Objective	IN.4 Advocate for better internet and telecommunications infrastructure services.
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DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	24/25 Year 2	25/26 Year 3	26/27 Year 4	27/28 Year 1
IN.4.1	Partner with the community to advocate for improved internet and telecommunications services	Internet and telecommunication services meeting community and business needs	Advocacy initiatives undertaken	Chief Executive Officer	✓	✓	✓	✓

Strategic Objective	Our community facilities are planned to meet community needs and enhance social connection.
Delivery Program Objectives	IN.5 Community facilities are planned and maintained to meet the needs of our growing population and promote maximum use. IN.6 Community pride is encouraged through the beautification and maintenance of our towns.

Delivery Program Objective	IN.5 Community facilities are planned and maintained to meet the needs of our growing population and promote maximum use.
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DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	24/25 Year 2	25/26 Year 3	26/27 Year 4	27/28 Year 1
IN.5.1	Council's assets are actively managed across their lifespan	Assets are managed effectively over their lifespan	Asset Management Plans adopted, reviewed and implemented	Director Infrastructure	✓	✓	✓	✓
IN.5.2	Plans for community facilities are developed in partnership with the community	New facilities are developed to be multi-use and simple to maintain	Plans developed in partnership with communities	Director Strategic Planning and Development	✓	✓	✓	✓

Delivery Program Objective	IN.6 Community pride is encouraged through the beautification and maintenance of our towns.
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DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	24/25 Year 2	25/26 Year 3	26/27 Year 4	27/28 Year 1
IN.6.1	Provide and maintain a range of parks and public amenities	Parks and amenities meet agreed service levels	Feedback from users of Council parks and amenities	Director Infrastructure	✓	✓	✓	✓
IN.6.2	Streetscapes are attractive and well maintained	Streetscapes are attractive and well maintained	Feedback from residents and visitors	Director Infrastructure	✓	✓	✓	✓
IN.6.3	Operate well-maintained and accessible public cemeteries	Cemeteries are well-maintained and meet regulatory requirement	Number of interments Feedback from community members	Chief Executive Officer	✓	✓	✓	✓












Our Infrastructure – 4-year financial forecast

	24/25 Forecast \$	25/26 Forecast \$	26/27 Forecast \$	27/28 Forecast \$
Operating Income	18,998,000	16,995,000	16,069,000	15,764,000
Operating Expenditure	(15,362,000)	(15,303,000)	(15,825,000)	(15,835,000)
Net Operating Result	3,636,000	1,692,000	244,000	(71,000)
Capital Income	1,443,000	1,424,000	1,413,000	1,413,000
Capital Expenditure	(13,844,000)	(12,587,000)	(11,121,000)	(9,519,000)
Net Capital funds Result	(12,401,000)	(11,163,000)	(9,708,000)	(8,106,000)
* Net Result / surplus (Deficit)	(8,765,000)	(9,471,000)	(9,464,000)	(8,177,000)

* Net result includes depreciation of assets/plant and the value of non-cash income

CL. Our Civic Leadership

Transparent and responsible leadership that actively engages with and serves the community's interests.

Strategic objectives	Council's role	Strategies
The community is serviced in an effective, financially sustainable and responsible manner.	 Provide	CL.1 Improve Council processes to make doing business with Council easier.
	 Provide	CL.2 Manage people, assets, resources, and risks responsibly to support the Council's ongoing viability and maximise value for money for ratepayers.
Our community is informed and engaged in decision-making.	 Provide	CL.3 Enhance communication channels between the council and residents.
	 Provide  Collaborate	CL.4 Strengthen community engagement and participation in decision-making.
A community where collaborative efforts enhance development and service delivery.	 Provide  Collaborate	CL.5 Build partnerships with state agencies, businesses, and non-profits.
	 Provide  Collaborate	CL.6 Secure funding and resources for projects and services.
	 Provide  Collaborate	CL.7 Actively participate in regional bodies to advance shared action for our region.

CSP Outcome	Our Civic Leadership	
	Measure	Source
	Having a say and being heard	University of Canberra Regional Wellbeing Survey 2021
	Percentage of Council revenue received from grants and contributions	Council data

Strategic Objective	The community is serviced in an effective, financially sustainable and responsible manner.
Delivery Program Objectives	CL.1 Improve Council processes to make doing business with Council easier. CL.2 Manage people, assets, resources, and risks responsibly to support the Council's ongoing viability and maximise value for money for ratepayers.

Delivery Program Objective	CL.1 Improve Council processes to make doing business with Council easier.
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DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	24/25 Year 2	25/26 Year 3	26/27 Year 4	27/28 Year 1
CL.1.1	Develop and implement a "Customer First" framework for responding to requests and enquiries		Customer requests responded to within agreed timeframe		✓	✓	✓	✓
CL.1.2	Develop and implement online platforms to allow customers to interact with Council at a time that suits them		Use of Council's online platform Reduction in phone calls to Council		✓	✓	✓	✓

Delivery Program Objective	CL.2 Manage people, assets, resources, and risks responsibly to support the Council's ongoing viability and maximise value for money for ratepayers.
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DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	24/25 Year 2	25/26 Year 3	26/27 Year 4	27/28 Year 1
CL.2.1	Support elected members in their role as community representatives and custodians of public assets	An elected body capable of performing their role	Councillors satisfied with the support provided by Council staff in their roles	Chief Executive Officer	✓	✓	✓	✓

CL.2.2	Develop and implement a governance framework to support Council meeting its statutory and regulatory obligations	Council meets its statutory and regulatory obligations		Chief Executive Officer	✓	✓	✓	✓
CL.2.3	Maintain a robust financial management framework supporting Council's ongoing financial sustainability	Council's finances are well managed Council is financially sustainable	External audit reports	Director Corporate Services	✓	✓	✓	✓
CL.2.4	Identify and manage risk in an effective manner	Council manages its risks effectively in line with its risk appetite	Risks identified and mitigated	Enterprise Risk Manager	✓	✓	✓	✓
CL.2.5	Recruit, train and support a skilled and flexible workforce	Council has a workforce able to deliver on Council's strategies and plans	Workforce satisfaction Staff turnover Time to fill vacancies	Chief Executive Officer	✓	✓	✓	✓
CL.2.6	Constantly review Council's services to ensure each service is efficient, effective and sustainable	Council has a robust system of service reviews in place	Number of service reviews undertaken	Chief Executive Officer	✓	✓	✓	✓
CL.2.7	Implement a secure and fit-for-purpose Information and Communications Technology Framework				✓	✓	✓	✓

Strategic Objective	Our community is informed and engaged in decision-making.
Delivery Program Objectives	CL.3 Enhance communication channels between the council and residents. CL.4 Strengthen community engagement and participation in decision-making.

Delivery Program Objective	CL.3 Enhance communication channels between the council and residents.
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DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	24/25 Year 2	25/26 Year 3	26/27 Year 4	27/28 Year 1
CL.3.1	Develop and maintain online tools and platforms to facilitate two-way communication between Council and the community	The CES and CEP foster community engagement	Community Engagement Strategy and Plan adopted by Council	Chief Executive Officer	✓	✓	✓	✓
CL.3.2	Residents have access to timely, relevant and accurate information about issues that affect them	Council's website and online platforms are available, accessible and relevant	Community surveys and feedback	Chief Executive Officer	✓	✓	✓	✓

Delivery Program Objective	CL.4 Strengthen community engagement and participation in decision-making.
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DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	24/25 Year 2	25/26 Year 3	26/27 Year 4	27/28 Year 1
CL.4.1	Develop Berrigan Shire Community Engagement Framework	Community Engagement Framework makes it easier for the community to be part of the decision-making process	Community Engagement Plan adopted by Council	Chief Executive Officer	✓			

CL.4.2	Council plans and strategies are developed with community input given key consideration	Council plans and strategies have genuine community input in their development	Number of responses received on Council plans and activities on exhibition	Chief Executive Officer	✓	✓	✓	✓
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Strategic Objective	A community where collaborative efforts enhance development and service delivery.
Delivery Program Objectives	CL.5 Build partnerships with state agencies, businesses, and non-profits. CL.6 Secure funding and resources for projects and services. CL.7 Actively participate in regional bodies to advance shared action for our region.

Delivery Program Objective	CL.5 Build partnerships with state agencies, businesses, and non-profits.
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DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	24/25 Year 2	25/26 Year 3	26/27 Year 4	27/28 Year 1
CL.5.1	Actively and effectively advocate for the needs of the community	Advocacy is targeted, intentional and amplified through partnerships where possible	Advocacy activities undertaken Successful advocacy efforts	Chief Executive Officer	✓	✓	✓	✓
CL.5.2	Develop Memoranda of Understanding (MOU) with key groups and agencies to support Council aims and goals	Memorandums of understanding provide a non-legally binding document that accurately outlines the roles and responsibilities of Council and the strategic partner to deliver services to the community	MOUs entered into and renewed Council activities supported through an MOU	Chief Executive Officer	✓	✓	✓	✓

Delivery Program Objective	CL.6 Secure funding and resources for projects and services.
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DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	24/25 Year 2	25/26 Year 3	26/27 Year 4	27/28 Year 1
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CL.6.1	Develop masterplans and landscape plans for key projects to support future grant funding applications	Grant applications supported with a masterplan underpinned by solid evidence of community support and benefit	Number of plans developed suitable for use with a grant application	Director Corporate Services	✓	✓	✓	✓
CL.6.2	Support community groups looking for grant funding	Community groups obtain funding for projects and facilities	Successful grant applications made with Council support Grant Guru actively used by the community	Director Corporate Services	✓	✓	✓	✓

Delivery Program Objective	CL.7 Actively participate in regional bodies to advance shared action for our region.
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DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	24/25 Year 2	25/26 Year 3	26/27 Year 4	27/28 Year 1
CL.7.1	Actively participate in regional bodies to advance shared action for our region	Council is an active participant in regional bodies	Membership maintained Attendance at meetings Programs implemented	Chief Executive Officer	✓	✓	✓	✓

Our Civic Leadership – 4-year financial forecast

	24/25 Forecast \$	25/26 Forecast \$	26/27 Forecast \$	27/28 Forecast \$
Operating Income	20,687,000	19,781,000	17,731,000	17,851,000
Operating Expenditure	(7,923,000)	(4,508,000)	(4,067,000)	(5,127,000)
Net Operating Result	12,764,000	15,273,000	13,664,000	12,724,000
Capital Income	332,000	444,000	260,000	291,000
Capital Expenditure	(2,252,000)	(4,071,000)	(1,839,000)	(818,000)
Net Capital funds Result	(1,920,000)	(3,627,000)	(1,579,000)	(527,000)
* Net Result / surplus (Deficit)	10,844,000	11,646,000	12,085,000	12,197,000

* Net result includes depreciation of assets/plant and the value of non-cash income



Section 3: Delivery Program Budget

Projected Income and Expenditure Statement

Projected Balance Sheet

Projected Cash Flow Statement

Capital Works Summary Plan Projection

Berrigan Shire Council						
10 Year Financial Plan for the Years ending 30 June 2034						
INCOME STATEMENT - CONSOLIDATED						
Scenario: Base Case						
	Actuals	Current Year	2024/25	2025/26	2026/27	2027/28
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$	\$	\$	\$	\$	\$
Income from Continuing Operations						
Revenue:						
Rates & Annual Charges	11,601,000	11,890,443	12,256,000	12,724,000	13,209,000	13,209,000
User Charges & Fees	2,421,000	2,214,454	2,106,000	2,119,000	2,135,000	2,135,000
Other Revenues	435,000	728,646	559,000	599,000	600,400	601,849
Grants & Contributions provided for Operating Purposes	11,028,000	7,846,826	9,459,000	9,540,000	9,699,000	9,869,000
Grants & Contributions provided for Capital Purposes	6,350,000	13,585,259	31,000	14,000	4,000	4,000
Interest & Investment Revenue	924,000	1,274,287	1,198,000	1,219,000	1,232,000	1,232,000
Other Income:						
Net Gains from the Disposal of Assets	-	-	-	-	-	-
Fair value increment on investment properties	-	-	-	-	-	-
Reversal of revaluation decrements on IPPE previously expensed	-	-	-	-	-	-
Reversal of impairment losses on receivables	-	-	-	-	-	-
Other Income	192,000	26,000	26,000	26,000	26,000	26,000
Joint Ventures & Associated Entities - Gain	-	-	-	-	-	-
Total Income from Continuing Operations	32,951,000	37,565,915	25,635,000	26,241,000	26,905,400	27,076,849
Expenses from Continuing Operations						
Employee Benefits & On-Costs	9,072,000	4,822,217	5,473,000	5,400,000	5,480,000	5,468,000
Borrowing Costs	(251,000)	164,463	140,565	122,244	104,984	87,122
Materials & Contracts	10,225,000	14,307,337	12,084,342	11,929,154	11,768,064	11,777,076
Depreciation & Amortisation	8,471,000	6,372,000	6,433,000	6,498,000	6,562,000	6,562,000
Impairment of investments	-	-	-	-	-	-
Impairment of receivables	42,000	-	-	-	-	-
Other Expenses	653,000	739,839	1,778,000	3,790,000	818,000	755,000
Interest & Investment Losses	-	-	-	-	-	-
Net Losses from the Disposal of Assets	1,697,000	-	-	-	-	-
Revaluation decrement/impairment of IPPE	-	-	-	-	-	-
Fair value decrement on investment properties	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-
Total Expenses from Continuing Operations	29,909,000	26,405,856	25,908,907	27,739,398	24,733,048	24,649,198
Operating Result from Continuing Operations	3,042,000	11,160,059	(273,907)	(1,498,398)	2,172,352	2,427,651
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-
Net Operating Result for the Year	3,042,000	11,160,059	(273,907)	(1,498,398)	2,172,352	2,427,651
Net Operating Result before Grants and Contributions provided for Capital Purposes	(3,308,000)	(2,425,200)	(304,907)	(1,512,398)	2,168,352	2,423,651

Berrigan Shire Council
10 Year Financial Plan for the Years ending 30 June 2034
BALANCE SHEET - CONSOLIDATED
Scenario: Base Case

	Actuals 2022/23	Current Year 2023/24	2024/25	2025/26	2026/27	2027/28
	\$	\$	\$	\$	\$	\$
ASSETS						
Current Assets						
Cash & Cash Equivalents	15,084,000	9,845,532	5,198,262	-	11,327	92,276
Investments	28,113,000	27,556,957	22,076,968	18,683,714	13,400,074	11,479,162
Receivables	3,195,000	3,426,155	2,310,899	2,313,964	2,319,431	2,330,566
Inventories	691,000	848,257	785,311	781,276	776,727	776,988
Contract assets and contract cost assets	-	-	-	-	-	-
Other	51,000	117,625	108,959	127,292	95,541	94,999
Non-current assets classified as "held for sale"	-	-	-	-	-	-
Total Current Assets	47,134,000	41,794,526	30,480,400	21,906,245	16,603,101	14,773,991
Non-Current Assets						
Investments	-	-	-	-	-	-
Receivables	-	323	322	322	322	322
Inventories	-	-	-	-	-	-
Contract assets and contract cost assets	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	401,971,000	421,206,030	430,480,030	437,259,030	443,450,030	446,973,030
Investment Property	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-
Right of use assets	-	-	-	-	-	-
Investments Accounted for using the equity method	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Non-Current Assets	401,971,000	421,206,353	430,480,352	437,259,352	443,450,352	446,973,352
TOTAL ASSETS	449,105,000	463,000,879	460,960,752	459,165,597	460,053,453	461,747,343
LIABILITIES						
Current Liabilities						
Bank Overdraft	-	-	-	-	-	-
Payables	2,645,000	3,450,922	3,231,774	3,605,170	3,001,893	2,965,904
Income received in advance	-	-	-	-	-	-
Contract liabilities	1,254,000	1,456,236	682,825	687,705	698,776	711,158
Lease liabilities	-	-	-	-	-	-
Borrowings	675,000	773,660	675,033	692,291	710,153	728,641
Employee benefit provisions	1,620,000	1,894,223	1,894,223	1,894,223	1,894,223	1,894,223
Other provisions	-	38,708	38,708	38,708	38,708	38,708
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-
Total Current Liabilities	6,194,000	7,613,750	6,522,563	6,918,097	6,343,753	6,338,634
Non-Current Liabilities						
Payables	-	-	-	-	-	-
Income received in advance	-	-	-	-	-	-
Contract liabilities	-	-	-	-	-	-
Lease liabilities	-	-	-	-	-	-
Borrowings	3,434,000	5,063,001	4,387,968	3,695,677	2,985,524	2,256,883
Employee benefit provisions	663,000	388,777	388,777	388,777	388,777	388,777
Other provisions	159,000	120,292	120,292	120,292	120,292	120,292
Investments Accounted for using the equity method	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-
Total Non-Current Liabilities	4,256,000	5,572,070	4,897,037	4,204,746	3,494,593	2,765,952
TOTAL LIABILITIES	10,450,000	13,185,820	11,419,600	11,122,843	9,838,346	9,104,586
Net Assets	438,655,000	449,815,059	449,541,152	448,042,754	450,215,106	452,642,757
EQUITY						
Retained Earnings	133,564,000	144,724,059	144,450,152	142,951,754	145,124,106	147,551,757
Revaluation Reserves	305,091,000	305,091,000	305,091,000	305,091,000	305,091,000	305,091,000
Other Reserves	-	-	-	-	-	-
Council Equity Interest	438,655,000	449,815,059	449,541,152	448,042,754	450,215,106	452,642,757
Non-controlling equity interests	-	-	-	-	-	-
Total Equity	438,655,000	449,815,059	449,541,152	448,042,754	450,215,106	452,642,757

Berrigan Shire Council
10 Year Financial Plan for the Years ending 30 June 2034
CASH FLOW STATEMENT - CONSOLIDATED
Scenario: Base Case

	Actuals 2022/23	Current Year 2023/24	2024/25	2025/26	2026/27	2027/28
	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities						
Receipts:						
Rates & Annual Charges	11,473,000	11,925,876	12,249,915	12,715,076	13,199,764	13,209,000
User Charges & Fees	2,620,000	2,149,266	2,138,639	2,115,344	2,130,734	2,135,000
Investment & Interest Revenue Received	514,000	1,529,571	1,265,055	1,264,430	1,270,654	1,236,744
Grants & Contributions	17,864,000	21,179,538	9,672,990	9,552,845	9,700,381	9,870,070
Bonds & Deposits Received	-	-	-	-	-	-
Other	2,670,000	747,199	661,720	609,230	624,080	627,282
Payments:						
Employee Benefits & On-Costs	(9,031,000)	(4,874,511)	(5,439,892)	(5,400,779)	(5,475,247)	(5,468,000)
Materials & Contracts	(11,979,000)	(13,846,306)	(12,183,000)	(11,583,366)	(12,355,354)	(11,787,442)
Borrowing Costs	251,000	(184,463)	(140,565)	(122,244)	(104,984)	(87,122)
Bonds & Deposits Refunded	(47,000)	-	-	-	-	-
Other	(1,064,000)	(747,881)	(1,778,302)	(3,788,051)	(824,943)	(755,149)
Net Cash provided (or used in) Operating Activities	13,271,000	17,898,291	6,446,559	5,364,487	8,165,083	8,980,384
Cash Flows from Investing Activities						
Receipts:						
Sale of Investment Securities	-	556,043	5,479,989	3,393,254	5,283,640	1,920,912
Sale of Investment Property	-	-	-	-	-	-
Sale of Real Estate Assets	432,000	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	263,000	410,095	332,000	444,000	280,000	291,000
Sale of non-current assets classified as "held for sale"	-	-	-	-	-	-
Sale of Intangible Assets	-	-	-	-	-	-
Sale of Interests in Joint Ventures & Associates	-	-	-	-	-	-
Sale of Disposal Groups	-	-	-	-	-	-
Deferred Debtors Receipts	-	-	-	0	0	-
Distributions Received from Joint Ventures & Associates	-	-	-	-	-	-
Other Investing Activity Receipts	39,194,000	-	-	-	-	-
Payments:						
Purchase of Investment Securities	-	-	-	-	-	-
Purchase of Investment Property	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(13,578,000)	(25,830,235)	(16,132,158)	(13,724,970)	(13,005,105)	(10,401,193)
Purchase of Real Estate Assets	-	-	-	-	-	-
Purchase of Intangible Assets	-	-	-	-	-	-
Purchase of Interests in Joint Ventures & Associates	-	-	-	-	-	-
Deferred Debtors & Advances Made	-	-	-	-	-	-
Contributions Paid to Joint Ventures & Associates	-	-	-	-	-	-
Other Investing Activity Payments	(41,223,000)	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	(14,912,000)	(24,864,097)	(10,320,169)	(9,887,715)	(7,461,465)	(8,189,281)
Cash Flows from Financing Activities						
Receipts:						
Proceeds from Borrowings & Advances	-	2,561,000	-	-	-	-
Proceeds from Finance Leases	-	-	-	-	-	-
Other Financing Activity Receipts	-	-	-	-	-	-
Payments:						
Repayment of Borrowings & Advances	(659,000)	(833,661)	(773,660)	(675,033)	(692,291)	(710,153)
Repayment of lease liabilities (principal repayments)	-	-	-	-	-	-
Distributions to non-controlling interests	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	(659,000)	1,727,339	(773,660)	(675,033)	(692,291)	(710,153)
Net Increase/(Decrease) in Cash & Cash Equivalents	(2,300,000)	(5,238,468)	(4,647,270)	(5,198,262)	11,327	80,949
plus: Cash & Cash Equivalents - beginning of year	17,384,000	15,084,000	9,845,532	5,198,262	(0)	11,327
Cash & Cash Equivalents - end of the year	15,084,000	9,845,532	5,198,262	(0)	11,327	92,276
Cash & Cash Equivalents - end of the year	15,084,000	9,845,532	5,198,262	(0)	11,327	92,276
Investments - end of the year	28,113,000	27,556,957	22,076,968	18,683,714	13,400,074	11,479,162
Cash, Cash Equivalents & Investments - end of the year	43,197,000	37,402,489	27,275,229	18,683,714	13,411,401	11,571,438
Representing:						
- External Restrictions	28,243,000	17,670,920	16,367,080	13,304,464	12,028,784	11,132,517
- Internal Restrictions	2,925,000	7,329,358	6,521,358	3,575,358	3,093,358	3,663,358
- Unrestricted	12,029,000	12,402,211	4,386,792	1,803,892	(1,710,741)	(3,224,436)
	43,197,000	37,402,489	27,275,229	18,683,714	13,411,401	11,571,438

	PROPOSED 2024-25	PROPOSED 2025-26	PROPOSED 2026-27	PROPOSED 2027-28
Grand Total	(14,150,514)	(12,792,230)	(12,181,721)	(9,517,000)
AERODROME				
AERODROME EXPENDITURE	(50,000)	(50,000)	(50,000)	(50,000)
AERODROME Total	(50,000)	(50,000)	(50,000)	(50,000)
BUILDINGS				
BUILDING & PLANNING EXPENDITURE	(245,000)	(219,000)	(150,000)	(150,000)
BUILDINGS Total	(245,000)	(219,000)	(150,000)	(150,000)
DEPOT				
DEPOT EXPENDITURE	(30,000)	-	-	-
DEPOT Total	(30,000)	-	-	-
DOMESTIC WASTE				
DOMESTIC WASTE EXPENDITURE	(125,000)	(150,000)	-	-
DOMESTIC WASTE Total	(125,000)	(150,000)	-	-
DRAINAGE				
DRAINAGE EXPENDITURE	(685,000)	(440,000)	(595,000)	(785,000)
DRAINAGE Total	(685,000)	(440,000)	(595,000)	(785,000)
LEVEE BANKS				
LEVEE BANK EXPENDITURE	(70,000)	(20,000)	(10,000)	-
LEVEE BANKS Total	(70,000)	(20,000)	(10,000)	-
MINOR PLANT				
MINOR PLANT INCOME	6,000	38,000	20,000	-
MINOR PLANT PURCHASE	(146,500)	(334,500)	(163,000)	(33,000)
MINOR PLANT Total	(140,500)	(296,500)	(143,000)	(33,000)

MOTOR VEHICLE					
	MOTOR VEHICLE PURCHASES	-	-	(50,000)	(320,000)
	MOTOR VEHICLE SALES	-	-	20,000	130,000
	MOTOR VEHICLE Total	-	-	(30,000)	(190,000)
PUBLIC WORKS					
	PUBLIC WORKS PLANT INCOME	225,000	170,000	205,000	121,000
	PUBLIC WORKS PLANT PURCHASE	(720,000)	(460,000)	(1,285,000)	(370,000)
	PUBLIC WORKS UTILITY INCOME	101,010	235,716	15,310	40,000
	PUBLIC WORKS UTILITY PURCHASE	(199,666)	(250,843)	(315,968)	(70,000)
	PUBLIC WORKS Total	(593,656)	(305,127)	(1,380,658)	(279,000)
SEWERAGE					
	SEWERAGE EXPENDITURE	(2,520,000)	(1,955,000)	(1,555,000)	(1,490,000)
	SEWERAGE Total	(2,520,000)	(1,955,000)	(1,555,000)	(1,490,000)
SHIRE ROADS					
	BRIDGES & CULVERTS EXPENDITURE	(326,300)	(30,000)	(30,000)	(30,000)
	FOOTPATHS EXPENDITURE	(95,000)	(20,000)	(295,000)	(200,000)
	FOOTPATHS INCOME	24,000	8,000	-	-
	KERB & GUTTER EXPENDITURE	(25,000)	(105,000)	(25,000)	(25,000)
	RURAL ROADS CONSTRUCTION EXPENDITURE	(1,470,250)	(3,534,750)	(2,631,875)	(950,000)
	RURAL ROADS SEALED - RESEALS EXPENDITURE	(507,959)	(510,422)	(506,364)	(500,000)
	RURAL ROADS UNSEALED - RESHEET EXPENDITURE	(400,000)	(400,000)	(400,000)	(400,000)
	URBAN ROADS - RESEALS EXPENDITURE	(273,659)	(407,191)	(384,824)	(340,000)
	URBAN ROADS CONSTRUCTION EXPENDITURE	(1,392,190)	(502,240)	(580,000)	(900,000)
	SHIRE ROADS Total	(4,466,358)	(5,501,603)	(4,853,063)	(3,345,000)
TOWN PROJECTS					
	KERB & GUTTER EXPENDITURE	(235,000)	(260,000)	(840,000)	(920,000)
	TOWN PROJECTS Total	(235,000)	(260,000)	(840,000)	(920,000)
WATER					
	WATER EXPENDITURE	(4,990,000)	(3,595,000)	(2,575,000)	(2,275,000)
	WATER Total	(4,990,000)	(3,595,000)	(2,575,000)	(2,275,000)
	Grand Total	(14,150,514)	(12,792,230)	(12,181,721)	(9,517,000)



BERRIGAN SHIRE

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