

WALGETT SHIRE COUNCIL
DELIVERY PROGRAM: 2012 – 2016
OPERATIONAL PLAN: 2014 – 2015



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Foreword – Mayor G.A. (Bill) Murray

It is my pleasing duty to present the 2012 – 2016 Walgett Shire Delivery Program and 2014-2015 Operational plan. This is the third year that the Council will be recording and reporting its budget and activities under the Integrated Planning and Reporting Framework and is the second year of the current four (4) year Delivery Plan Cycle following the review of the CSP. This document details the means by which the Council will achieve the strategic priorities identified in the Community Strategic Plan (CSP). The CSP was reviewed following the election of the new Council in September 2012, and incorporates the outcomes of the ‘Speak Up’ community consultation process. The Plan reflects the areas that the community has identified as being important for maintaining the Social, Economic & Environmental wellbeing of Walgett Shire.

- Town beautification programs
- Support & promote tourist attractions
- RV friendly towns
- Enhanced options for people with disabilities
- Quality water supply
- Waste management/recycling
- Sustainable river & catchment management
- Environmental Sustainability
- More employment opportunities
- National promotion of local industries
- Youth & Community facilities
- Transport options
- Increased tree planting
- Improved footpaths, kerb & guttering
- Improved disability access to facilities
- Enhanced responsiveness to Community issues
- Enhanced communication & dissemination of information
- Law & Order
- Crime Prevention
- Improved WSC website
- Roads- improved maintenance & enhancement
- Enhanced sporting facilities & public amenities
- Aged care and facilities

The other plans that underpin this Plan are the Resourcing Strategy which involves the preparation of a Long Term (10 Year) Financial Plan, Asset Management Plans and Workforce Plan as well as this Delivery Program and Operational Plan.

The Council continues to operate within a tight financial environment where government grants are increasingly competitive and local revenue raising capacity restricted by severe drought and associated economic factors. The Delivery Program and Operational plan are directed at maximising community outcomes within these operating constraints. The plans

and associated documents will be on public exhibition for a period of 28 days during which the community may make submissions.

Bill Murray

Mayor

Integrated Planning and Reporting

Council is again presenting its strategic direction and budget under the Integrated Planning and Reporting framework. It provides the basis for responding to community needs and aspirations within works programs and supporting budgets and plans.

Integrated Planning takes a longer term (10 year) outlook and is based around the Community Strategic plan that reflects the community's needs and aspirations. This provides for Council to take a strategic long-term approach to its activities and works programs and to ensure that these reflect the priorities of the Walgett Shire communities to the extent possible within available resources.

The Integrated Planning Model consist of a 'three tier' hierarchy of plans consisting of a Community Strategic Plan, a Delivery Program and an Operational Plan (see diagram below).

Integrated Planning and Reporting Framework



Community Strategic Plan

The Walgett Community Strategic Plan (CSP) records the identified needs and aspirations of the community as communicated to the Council through the community consultation process. The plan identifies strategic objectives and strategies for achieving these under each of the following themes:

Economic Development

Community

Sustainable Living

Infrastructure

Governance and Civil Leadership

Delivery Program

The Delivery Program is aligned to the Council four year term of office. It details the direction Council will undertake over a four year period towards achieving the objectives and strategies across the five themes of the CSP in the Community Strategic Plan.

The Delivery Program:

- directly addresses the objectives and strategies of the Community Strategic Plan and identifies specific actions Council will undertake to achieve this.
- informs, and is informed by, the Resourcing Strategy
- addresses the scope of Council's operations
- allocates responsibilities for each action or set of actions
- includes budget allocations for the four year period and the Operational Plan 2014/2015
- includes a method of assessment to determine the effectiveness of each activity detailed in the Delivery Program in achieving the strategy at which the action is directed.

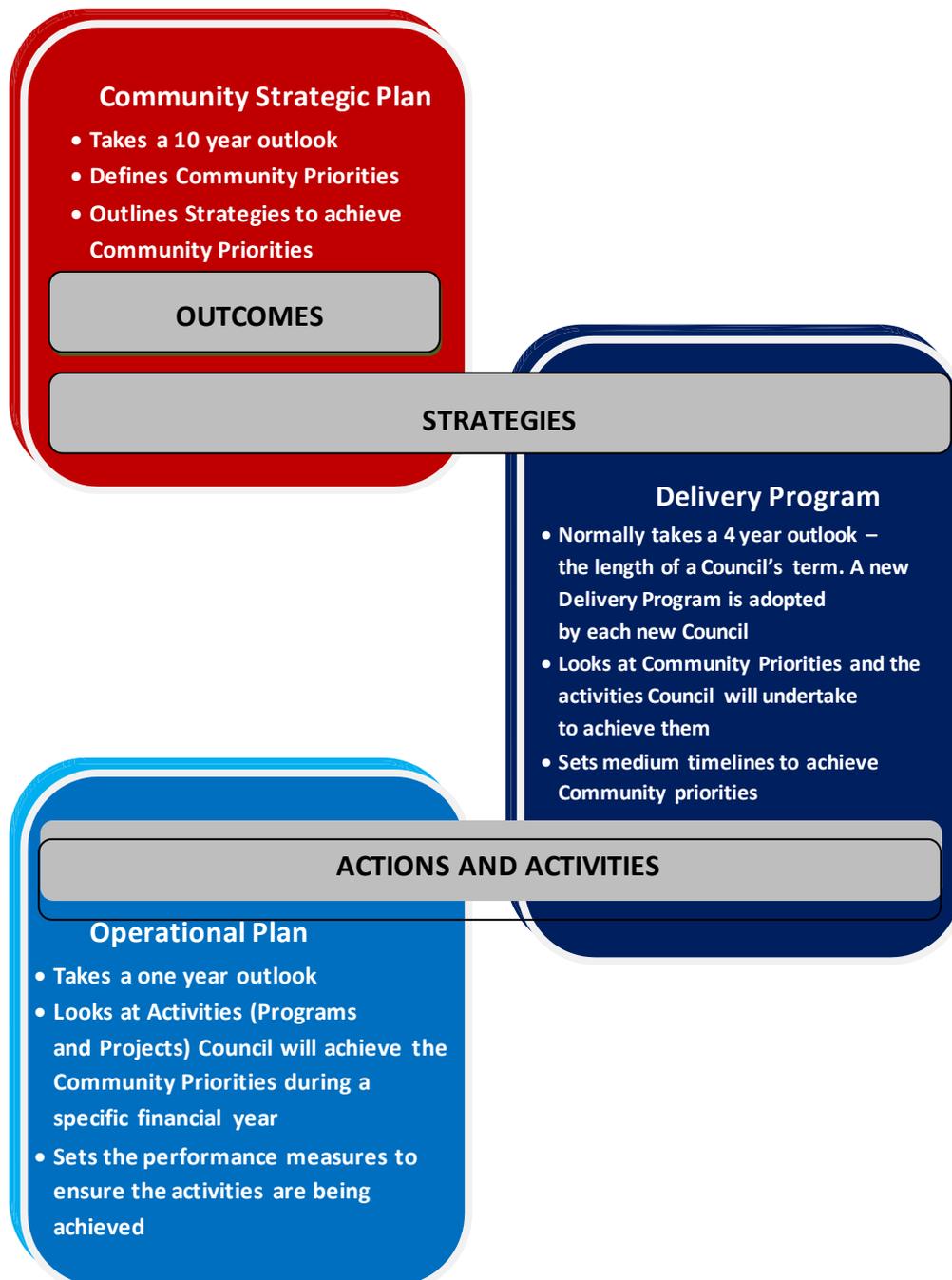
Council reviews its Delivery Program each year when preparing the annual Operational Plan. Progress reports are provided to Council, with respect to activities detailed in the Delivery Program, at six (6) monthly intervals.

Operational Plan

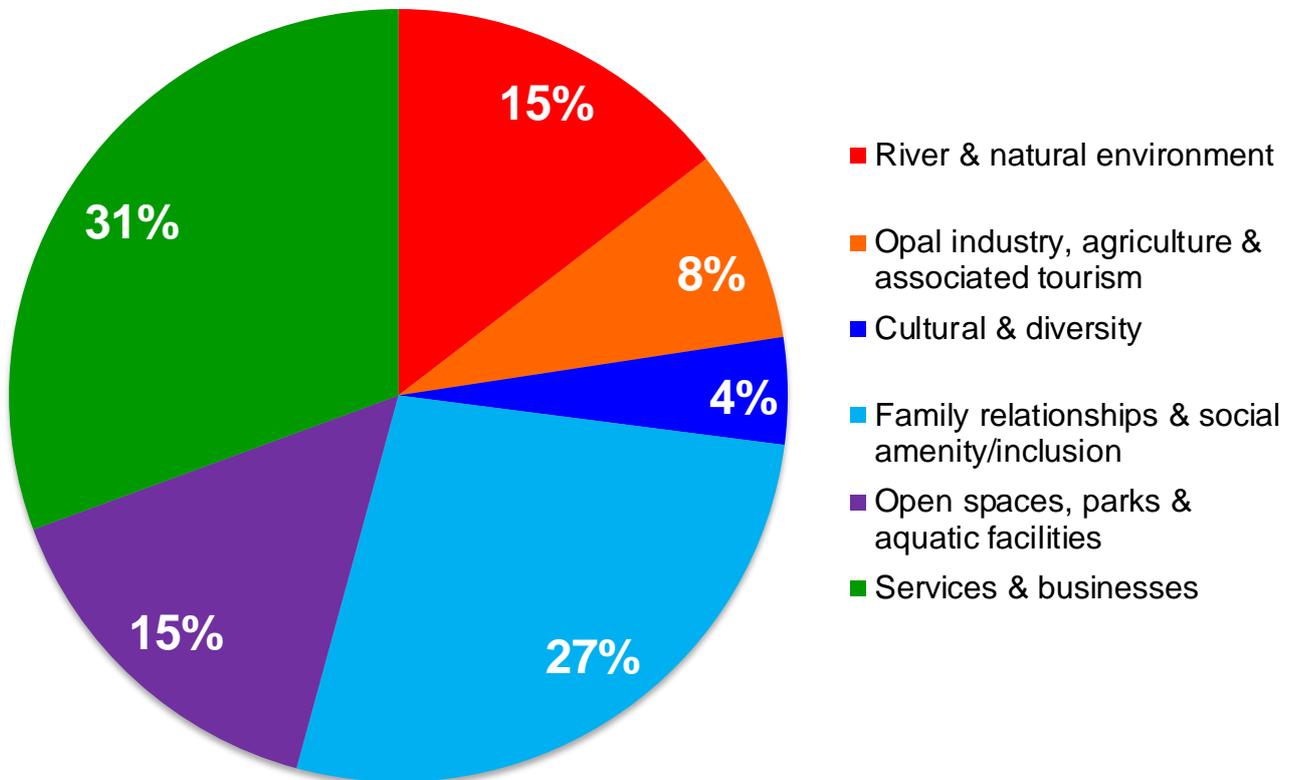
The Operational Plan is a sub-plan of the Delivery Program. It directly addresses the strategies outlined in the Delivery Program and identifies actions, programs and activities which Council proposes to undertake within the current financial year. The Operational Plan also allocates responsibilities for each action or set of actions and identifies measures for determining the effectiveness of the activities undertaken. It is supported by a detailed Budget, Long Term Financial Plan and Statement of Revenue Policy.

This document combines both the Delivery Program and Operational Plan.

How the Community Strategic Plan, Delivery Program and Operational Plan relate to each other



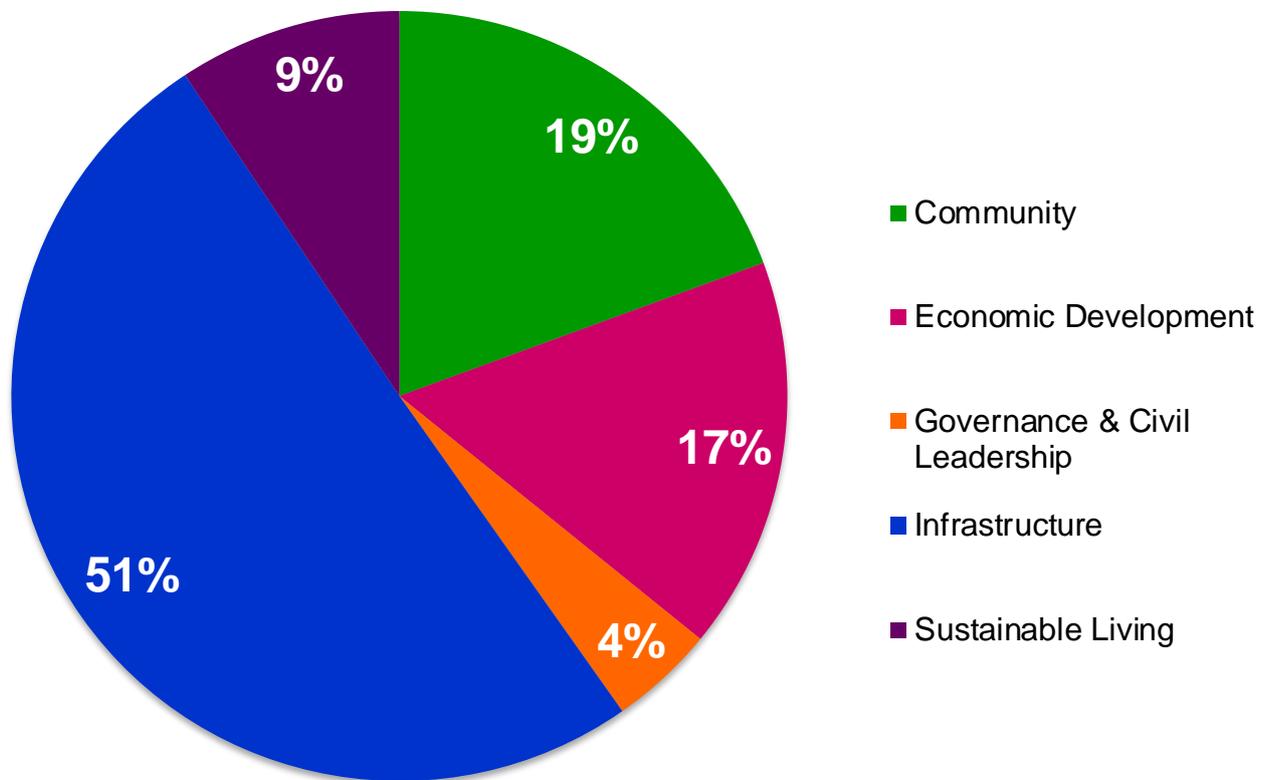
What has our community told us they value most?



There were a variety of aspects across our communities within our Shire as 'valued', these include; *note: not in order of preference

- Town pools
- Family
- Bore baths
- Clubs
- Peace & quiet
- Schools & education
- People
- Freedom
- Opal mining
- Volunteers
- Agriculture
- Libraries
- Community events
- Health services
- Community transport
- Shops
- Rivers
- Fishing
- Community spirit
- Cultural diversity
- Youth programs
- Skate parks
- Tourism
- Lifestyle
- History
- Visitor information centres
- Hospitals
- Home care
- Countrylink bus service
- Outback art
- Men's shed
- Homecare

What has our community told us they most want improved?



Through the CSP review the community has expressed to Council they would most like to improve the following areas within the five key themes;

Economic Development

- Appearance of streets
- Tourist attractions – support and promotion
- More employment opportunities
- National promotion of local industries
- RV friendly towns

Community

- Youth and community centre facilities
- Play grounds and healthy lifestyle options
- Transport options
- Aged care & facilities
- Increased options for the disabled

Sustainable Living

- Water quality/pressure/supply/temperature
- Waste management, recycling bins
- Rivers systems, improvements to weirs and catchments
- Environmental sustainability
- Plant more trees

Infrastructure

- Roads – sealed/maintained/quality
- Sporting facilities and public amenities
- Footpaths, curb and guttering
- Improved disabled accessibility to facilities

Governance & Civil Leadership

- Responsiveness to community issues
- Communication, information
- Law and order
- Crime prevention
- Improved WSC website

Strategic Objectives and Action Plans

1. Community Objectives

What is the community vision?

The aim for Walgett Shire over the next decade is that after energetically tackling its challenges and maximising its opportunities, Walgett Shire is home to resilient, resourceful, friendly people with a strong education base. They live within diverse cultures and respect each other and their unique outback environment. The community is socially satisfied, with minimal conflict and it provides opportunities for people of all backgrounds. The community is also welcoming to visitors and those passing through.

What are the challenges facing our community?

Walgett Shire's population in 2011 was just below 6,500 people, and faces many of the challenges common to small regional and remote communities.

Similar trends to those identified in the 2006 census have continued in the 2011 census

These include:

- A falling population
- An ageing population with a significant increase in persons aged 45+ years
- A significant gender imbalance, with males outnumbering females
- Providing appropriate services that respond to the needs of a diverse community including a significant Aboriginal population.
- Towns within the Shire ranked very high in socio-economic disadvantage which highlights the emphasis given by the community to economic initiatives in the CSP.

What are the opportunities for strengthening our community?

To further expand and build on qualities that make Walgett Shire unique and special

- It's a friendly community with open space and a pleasant environment
- The co-existence of Aboriginal culture and European settlement that gives Walgett shire a strong identity and optimism for the future.
- It's a place where hard work is valued, where people can cooperate to achieve a goal (such as the swimming pool in Lightning Ridge) and where people with good ideas can flourish
- It draws people from around the world. Lightning Ridge, known as the Home of the Black Opal, is home to people from approximately 50 nationalities who work and socialise harmoniously.

What are the challenges to building a strong community?

The ABS (2011 census data) has identified the Walgett Shire as the third most disadvantaged Shire in NSW on measures such as low income, low education, high unemployment and unskilled occupations. The trends show that a number of challenges will continue for the Shire in the future, with crime and socio-economic disadvantage standing out as key issues. Strategies and actions for addressing these issues are detailed in the Delivery Program and Operational Plan.

Other factors that impact on the level of community wellbeing include;

- Drugs and alcohol misuse as issues of community concern
- Unemployment and lack of entertainment, recreation and sporting activities for young people as key contributors to social issues
- A lack of service organisations and resultant opportunities for people to participate in community activities and sports
- Some young people are not completing school, limiting their learning and career opportunities.

However , what the statistics don't show is that the Walgett community works well together, is focussed on improving areas of disadvantage and has an extremely optimistic outlook for the future.

Over the ten year life of the current Community Strategic Plan (CSP) the Council will focus on implementing the strategies identified in the Community Strategic Plan

Programs and actions to support these strategies include:

Economic

- Facilitate the expansion of existing industries
- Develop and source opportunities for wider promotion of Walgett Shire through effective utilisation of media and multimedia
- Development of a Shire wide Tourism Marketing Strategy and Plan, including upgrading of shire signage
- Advocate for significant projects such as the Australian Opal Centre at Lightning Ridge
- Develop main street improvement programs for Walgett, Lightning Ridge and Collarenebri
- Work with education decision-makers and funders to enhance learning outcomes for school children which builds on their knowledge and education base including participation in the 'School to Work Program'.
- Creating employment and traineeships for local people, including developing Aboriginal Employment and Drought relief strategies
- Undertake Industrial/Residential subdivision in Walgett and Lightning Ridge
- Develop Economic Development Strategy
- Develop a package of Economic Development incentives

Community

- Develop a Community Safety Plan that responds to the perception of 'fear of crime' in the community
- Promote participation in cultural and sporting activities as a means of building community capacity and wellbeing
- Develop an Aging Strategy
- Support Harmony Day and initiatives from the CALD community
- Ensuring that Aboriginal culture and identity are respected and acknowledged through consultation with Aboriginal community members on issues relating to land and cultural and natural heritage
- Promote the 'Connected Communities' Programme with the aim of improving education outcomes and increased enrolments at local schools.
- Engage a Multi-cultural Support worker based in Lightning Ridge.

Sustainability

- Develop and implement a Solid Waste Management Plan
- Develop a Rural Lifestyle Strategy

Infrastructure

- Continue to advocate for improved mobile phone and internet services
- Ensure that all urban and rural infrastructure including water supply is effectively managed through an asset management framework
- Research and review opportunities for developing new and existing infrastructure including raising the height of the Walgett weir and bulk grain handling facilities
- Investigate and develop a Policy for the supply of potable water to non-urban users
- Advocate for the development of new road and rail transport corridors

Governance and Leadership

- Developing regional and local government initiatives that effectively respond to the issues and aspirations of the Walgett Shire community including progressing the Outback Shires Alliance.
- Implement an effective customer request system with the aim of improving service levels across all sections of the community.
- Develop processes that promote Council as an employer of choice in the Western Region
- Introduce processes that provide for more effective community engagement and involvement in Council decision making.

Who else will be involved in building a strong community?

State and Federal Government Departments, Walgett Aboriginal Medical Service, MacKillop Rural Services, Community Transport, Community Working Parties, Walgett Shire schools, Aboriginal Education Consultative Group, Aboriginal Elder Groups, the Murdi Paaki Regional Employment Corporation, Yawarra Meamai Group, Mission Australia, Walgett Men's Groups, Aboriginal Land Councils, Women's Legal Services, Namoi House Inc, TAFE, and other community organisations within the Shire.

How will we measure success in building a strong community?

The Walgett Shire Growth Management Study and Strategy (2008) and the Walgett Shire Social Plan contain a detailed breakdown of strategies, actions, timelines and areas of responsibility for achieving the Shire's community goals. The implementation plans for these two programs are a blueprint for cross checking progress in building a strong community. The assessment of outcomes from implementing the CSP strategies through the Delivery Program and Operational Plan will be the primary method of assessment over the 10 year life of the plan.

Our Area and Demographics

Walgett Shire Local Government Area is located in the far north west of New South Wales and covers an area of 22,007 square kilometers. Walgett Shire borders with Queensland to the north, Moree Plains and Narrabri Councils to the east, Coonamble to the south and Brewarrina to the west.

The Shire is located on Gamilaroi country in the southern and eastern sector and to the north is on Yuwaalaraay country. Acknowledgement of the traditional occupiers of the land is an important part of the Shire's history and social fabric.

The Shire is geographically on the productive black-soil plains of New South Wales, part of which is in the Central Division and part in the Western Division. The North and North West of the Shire is opal bearing country, which is home to the NSW state gemstone, the Black Opal.

Walgett Shire comprises thirteen towns, villages and hamlets spread throughout the Shire and the preserved opal fields of Grawin, Glengarry and Sheeppark. Each community has its own special identity and individual challenges and aspirations.

Population Changes (ABS - Place of Usual Residence)

1996	2001	2006	2011
8,144	7,536 (- 7.5%)	6,944 (- 7.9%)	6454 (-7.1%)

Federal and State Government Context

Council is actively engaged with Federal and State Governments in a number of areas and as such is aligned with its policy direction.

As an example, Council's Youth Services provide extensive Federal and State Governments funded programmes and the Council is the provider of maintenance and construction services for state highways and regional roads within the shire.

The draft Community Strategic Plan further highlights where the focus needs to be into the future: regional economic development, roads infrastructure, transport, education and community services.

Federal Government

Council is committed to continue to work in partnership with the Federal Government in line with their policy direction and Council's Community Strategic Plan. The commitment of the Federal Government to continue funding the Roads to Recovery Programme until 2019 is an important component of the Council's capacity to address resident expectations relating to road infrastructure.

Policy Direction: Regional Development

Regional Development is substantially dependent on Federal funding programs which are very competitive. Council is the lead agency in advocating for the establishment of the Australian Opal Centre at Lightning Ridge which has not progressed as quickly as was envisaged due to its difficulty in attracting substantial Federal funding.

Policy Direction: Asset Management and Long Term Roads Planning.

Council continues to develop and refine Asset Management Plans for all built and infrastructure assets. These plans will underpin decision making going forward and are a key requirement for continuing funding under State and Federal infrastructure programs.

Policy Direction: Community Programs and Services Delivery

Council continues to work with local community groups and government agencies to deliver positive outcomes for the benefit of the whole community. Engagement with these groups and agencies will be focussed on achieving more effective outcomes that can occur through better alignment of, and cooperation in service delivery. The Council participates in the Walgett Strategic Coordination Group, which is directed at achieving better co-ordinated service delivery and 'on the ground' outcomes.

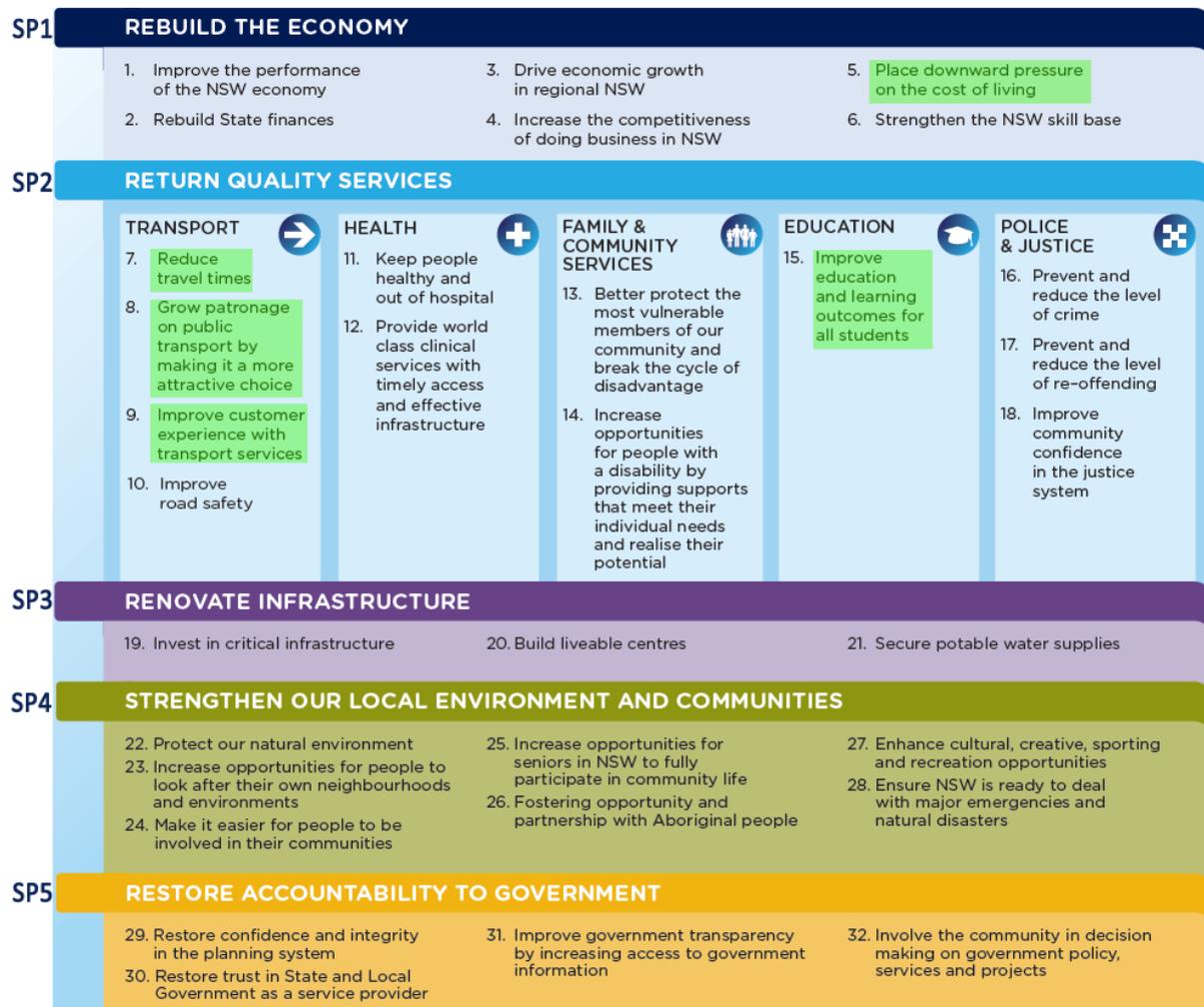
Policy Direction: Natural Disaster Programmes

Sound disaster planning remains a high priority for Council, particularly for flood events. Council is committed to working with higher tiers of government to maximise the return to government through implementing "betterment" principals whenever feasible as part of the recovery process, particularly as it relates to the road network. Council facilitates the Walgett and Lightning Ridge Local Emergency Management Committees (LEMC) to address responses to emergency situations. In 2013/2014 the LEMC co-ordinated the response to the loss of the Walgett IGA by fire.

State Government Investing in a Better Future – NSW State Plan

The objectives and strategies from the CSP relate substantially to the thirty two goals contained in the NSW State Plan (reprint below).

State Plan NSW 2021 32 Goals



- **Economic Growth** – supporting jobs and attracting business development. This has been given additional emphasis with the appointment of an Economic Development Officer.
- **Transport** – safe, accessible and reliable. Council will lobby the State Government to provide additional funding for the regular maintenance and upgrading of key Transport Routes
- **Health** – a system which provides high level care. Council will continue to work with State agencies and local services to enhance public health and wellbeing outcomes for residents across the Shire

- **Infrastructure** – Council’s focus includes providing potable water supplies and associated infrastructure such as raising the height of the Walgett weir.
- **High quality of life** – Council will continue its commitment to provide an inclusive community environment that recognises diversity and maximises opportunities for participation
- **Disadvantaged Communities** – Council will continue its focus on providing services and community development to disadvantaged sectors of the community and the development of longer term strategies that more broadly improve community wellbeing. Improved co-ordination and the development of ‘placed based’ program will form a key part of this.
- **Police and justice system** – keeping people safe. Council will continue to work with key stakeholders in developing and implementing a Community Safety Plan. Underpinning this is respect for all sections of the community and ongoing and meaningful consultation and engagement

Council currently works in partnership with the State Government and receives funding for the functions of weed control, street lighting, and contributions towards infrastructure through the Roads Block Grant.

Council is also an active member of:

- Outback Arts
- Orana Regional Organisation of Councils (OROC)
- NSW Shires’ Association

Other partnerships include:

- North West Slopes and Plains Cooperative Library Service
- State Wide Mutual Insurance Group
- North West Weights & Loads Group
- NSW Rural Fire Service

DELIVERY PROGRAM/OPERATIONAL PLAN

Economic Development

Community Priorities

- Town Beautification Programs
- More employment opportunities
- Support & promote tourist attractions
- National promotion of local industries
- RV friendly Towns

OBJECTIVE: A strong and diverse economic base that supports employment, industry and provides lifestyle opportunities for residents

CSP REF	STRATEGY	ACTION	PERFORMANCE	RESPONSIBILITY	BUDGET	PROGRESS	13/14	14/15	15/16	16/17
E 2.1	Develop and implement an economic development strategy which identifies potential projects and/or industries that build on the Shires attributes and natural resources	Develop and implement an Economic Development Strategy	Economic Development Strategy plan developed and implemented	General Manager	No specific budget			X	X	X
		Implement an Economic Incentive Scheme	Scheme Commenced		\$10,000			X	X	X
		Advocate for the development of the Australian Opal Centre	Progress in ensuring commitment by other levels of Government		No specific Budget			X	X	X
E 2.4	Develop main street beautification projects for Walgett, Lightning Ridge and Collarenebri	Develop project plans for each town	Project Plans completed and projects commenced	General Manager	W-\$60,000 C-\$100,000 LR- \$60,000			X		
E 2.3	Develop partnerships between Council, businesses, landholders and training organisations to provide localised training and employment opportunities	Develop an employment strategy	Partnership opportunities for local employment and training identified,	General Manager	No Specific Budget			X		
E 2.2	Add existing initiatives and provide a framework to partner with stakeholders to develop new initiatives.	Conduct stakeholder forums to explore tourism opportunities	Stakeholder forums conducted and outcomes progressed.	General Manager	No Specific Budget			X	X	X

CSP REF	STRATEGY	ACTION	PERFORMANCE	RESPONSIBILITY	BUDGET	PROGRESS	13/14	14/15	15/16	16/17
E 2.5	Develop and source opportunities for wider promotion of Walgett Shire through effective utilisation of media and multimedia.	Undertake marketing & promotion initiatives	Increased exposure for Walgett Shire	Economic Development Officer	\$20,000			X	X	X
		Prepare & distribute Walgett Shire Council Tourist Brochure	Brochure produced & distributed		\$30,000			X		
		Sponsor Arts Along the Highway Program	Arts projects sponsored		\$10,000			X	X	X
	Work with Education Decision Makes to increase school retention rates and local employment opportunities	Continue School to work Program. Support PCYC and Connected Communities Program	Increased school retention rate and school to Work Program participation	General Manager Economic Development Officer	\$5,000			X	X	X
E2.1	Undertake Industrial/Residential subdivision in Walgett and Lightning Ridge	Commence Development and Design process	Planning and Development Processes completed	General Manager	No specific budget			X		

DELIVERY PROGRAM/OPERATIONAL PLAN

Community Priorities

- Youth & Community Centre Facilities
- Transport Options
- Enhanced options for people with disabilities
- Playgrounds & healthy lifestyles options
- Aged Care & Facilities

Community

OBJECTIVE: Develop a connected, informed and resilient community that recognises and values diversity

CSP REF	STRATEGY	ACTION	PERFORMANCE	RESPONSIBILITY	BUDGET	PROGRESS	13/14	14/15	15/16	16/17
C 1.1	Support, resource and initiate local activities and projects that increase community capacity and participation and build community connections for all age sectors	Develop a community consultation framework.	C C framework developed including web based feedback facility	Director Corporate Services	No Specific Budget			X		
		Provide Sec 356 Donations & Subsidies	Donations & Subsidies provided within Policy	General Manager	\$563,950			X	X	X
		Develop projects in conjunction with community organisations	Projects developed and supported	Manager Community Development	\$15,000			X	X	X
C 1.2	Develop a range of initiatives which expand and enhance services and facilities for both youth and aged recreational and cultural pursuits	Update the Youth Strategy	Review of Youth Strategy Completed.	Manager Community Development	No Specific Budget			X		
		Maximize grant opportunities for the development of youth programs	Grants maintained or increased on 12/13 level		\$1,685 \$71,034 \$32,068 \$52,972 \$51,429			X	X	X
		Operate youth centre's & vacation care programs	Program of activities developed and implemented		\$7,000 \$32,068 \$4,000 \$10,000 \$2,440 \$2,500			X	X	X

CSP REF	STRATEGY	ACTION	PERFORMANCE	RESPONSIBILITY	BUDGET	PROGRESS	13/14	14/15	15/16	16/17
	Develop and implement a planning process that effectively identifies and responds to the needs of the Aged community	Conduct Youth Week Program	Program delivered		\$5,000			X	X	X
		Resource & support the activities of the Walgett Youth Council	Youth Council appropriately resourced and supported		\$10,000			X	X	X
		Develop an Aging Strategy	Aging Strategy developed		No Specific Budget			X		
C 1.4	Work in collaboration with agencies and community groups to address existing and emerging issues specific to the Aboriginal community	Update the Aboriginal Reconciliation Plan	Aboriginal Reconciliation Plan updated	Manager Community Development	\$10,000			X		X
		Undertake Aboriginal Projects	Projects developed & completed		\$12,000			X	X	X
		Continue to fund the Aboriginal Liaison Officer position	Position funded		(ALO part of Corp Salaries budget)			X	X	X
C 1.7	Develop plans and programs that reduce the perception of fear of crime	Develop a Community Safety plan	Community Safety Plan developed	Manager Community Development	\$20,000			X		
		Advocate for the removal of window bars in CBD	Reduction in number of premises with barred windows	General Manger	No Specific Budget			X	X	

CSP REF	STRATEGY	ACTION	PERFORMANCE	RESPONSIBILITY	BUDGET	PROGRESS	13/14	14/15	15/16	16/17
C 1.10	Develop a wide range of community arts, leisure, sports and recreation activities that response to identified community needs and aspirations and are linked to positive social outcomes.	Support Arts Program	Arts Program support	Manager Community Development	\$3,400 \$10,000 \$12,500			X	X	X
		Undertake a cultural event	Increase in cultural activities		\$5,000		X	X	X	
		Continue membership of Outback Arts	Increase participation in cultural activities		\$9,000		X	X	X	
		Engage with local sporting associations and peak sporting bodies	Increased participation in junior and senior sport		Forms part of general youth programs		X	X	X	
		Provide Library Services	Increased use of library as a community space		\$431,773		X	X	X	
C 1.8	Support agencies and local organisations to address the availability of emergency services, affordable housing, disability and aged services for people with disabilities.	Consultation process for engaging with marginalized sections of community developed	Enhanced wellbeing options provided for disadvantaged and marginalized community members	Manager Community Development	Forms parts of general C.D Budget & Interagency activities		X	X	X	

CSP REF	STRATEGY	ACTION	PERFORMANCE	RESPONSIBILITY	BUDGET	PROGRESS	13/14	14/15	15/16	16/17
C 1.9	Develop a long term parks improvement program that responds to community expectations and identifies asset management outcomes	Parks & Reserves improvement Plan undertaken	Parks & Reserves Improvement Plan developed & incorporated into LTFP	Acting Director Urban Services	Forms part of Dept. works planning			X		
		Undertake part grant funded works when applications are successful	Projects completed on budget	Acting Director Urban Services	(a)\$82,500			X	X	X
		Parks, Reserves & Facilities maintenance and improvement undertaken in accordance with budget	Annual Parks & Reserves maintenance & improvement program completed on budget	Acting Director Urban Services	\$340,000 \$225,000					
C1.6	Work in collaboration with agencies and community groups to address existing and emerging issues specific to the CALD community.	Develop a multicultural plan	Multicultural Plan developed	Manager Community Development	No Specific Budget			X	.	
		Employ a Multicultural Support Worker	Worker employed		\$25,000			X	X	X
		Provide funding and participate in Harmony day activities	Funding provided and Harmony day program developed		\$2,000			X	X	X

Current Applications 50% Grant

- Hudson Pear Mgt on Reserves	\$20,000
- Upgrade amenities block on Collarenebri Oval	\$5,000
- Replace Goal posts Collarenebri Oval	\$6,000
- Upgrade oval surface L/Ridge	\$29,950

(a) Walgett Racecourse
Upgrade Jockey Facilities

DELIVERY PROGRAM/OPERATIONAL PLAN

Community Priorities

- Quality water supply
- Sustainable river & catchment management
- Increased tree planting
- Waste Management/Recycling
- Environmental Sustainability

Sustainable Living

OBJECTIVE: To provide waste management, potable and raw water systems, that meets community expectations, and health and environmental standards. To ensure that adequate land is available to meet commercial, residential and recreational needs. The provision of public infrastructure that supports water security, social, economic and recreational opportunities

CSP REF	STRATEGY	ACTION	PERFORMANCE	RESPONSIBILITY	BUDGET	PROGRESS	13/14	14/15	15/16	16/17
SL 3.1	Develop and implement a solid waste management plan which includes the options for recycling.	Prepare project brief and framework for solid waste management plan	Solid waste management plan developed and implemented	Director – Urban Infrastructure Services	No specific Budget					
SL 3.2	Develop and enhance water & sewer supply infrastructure through an asset management framework	Renew water & sewer supply infrastructure in accordance with capital works program	Capital works program completed (water) Capital works program completed (sewer)	Director – Urban Infrastructure Services	\$125,000 (W) \$48,000 (LR) \$204,000 (C) \$200,000 (W)			X	X	X
SL 3.3	Apply a land use strategy to guide sustainable development and implement a local environment plan which reflect the intent of the strategy	Administer land use matters in accordance with Shire LEP & DCP	Effective processing of DA's and land use enquiries with acceptable timeframes	Director- Planning and Regulatory Services	No specific Budget			X	X	X
	Undertake Planning to ensure a sustainable Rural Lifestyle	Prepare a Rural Lifestyle Strategy	Rural Lifestyle Strategy developed	Director – Planning & Regulatory Services	No specific Budget			X		

DELIVERY PROGRAM/OPERATIONAL PLAN

Infrastructure

Community Priorities

- Roads – improved maintenance & enhancement
- Improved footpaths, kerb & guttering
- Enhanced sporting facilities & public amenities
- Improved disability access to facilities

OBJECTIVE: Provide and maintain an effective local road network that meets community expectations and needs. A regional and state road network that is appropriately supported and resourced by other levels of government. The provision of effective and reliable communications services and infrastructure that meets the community and economic needs of local residents. Maintenance and improvement of Council property assets at an optimal level.

CSP REF	STRATEGY	ACTION	PERFORMANCE	RESPONSIBILITY	BUDGET	PROGRESS	13/14	14/15	15/16	16/17
I 4.1	Review and implement opportunities to improve roads and bridges as part of the asset renewal process	Develop a local roads and bridges works program Maintain Urban roads	80% of works program completed	Director Engineering Services	\$764,000			X	X	X
I 4.2	Maintain an effective operational relationship with the RMS	Develop a works program for state and regional roads.	100% of works program completed	Director – Engineering Services	\$614,427 \$3,427,000			X	X	X
I 4.3	Research and review options for developing new and existing infrastructure	Advocate to other levels of Gov't for funding to raise Walgett weir	Project promoted through local forums & State & Federal members	General Manager	No specific budget			X		
I 4.4	Advocate to Utility & Communications providers regarding the capacity and reliability of their infrastructure across the Shire,	Lobby service providers in response to identified community concerns	Improved response from service providers	Director – Corporate Services	No Specific Budget			X	X	X
I 4.5	Develop and implement an asset management plan that makes due provision for the maintenance and improvement of Council property assets.	Property works programme developed Upgrade Walgett Levy	80% of works program completed Stages 4 & 5 completed	Director – Urban Infrastructure Services	\$563,330 \$4,666,668			X	X	X

<i>CSP REF</i>	<i>STRATEGY</i>	<i>ACTION</i>	<i>PERFORMANCE</i>	<i>RESPONSIBILITY</i>	<i>BUDGET</i>	<i>PROGRESS</i>	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
I 4.1	Develop a local road enhancement programme that improves transport options during extreme weather events.	Continue to advocate for betterment funding. Progress funding application with IPART	Program for betterment upgrade of roads commenced	Director- Engineering Services	\$130,000			X	X	X
I4.1 G5.1	Implement an effective complaints management process that effectively responds to residents issues regarding roads	Develop complaints management process	Complaints management process developed and implemented		No specific Budget			X		

DELIVERY PROGRAM/OPERATIONAL PLAN

Community Priorities

- Enhanced responsiveness to Community Issues
- Enhanced communication & dissemination of information
- Improved WSC website
- Law & Order
- Crime Prevention

Governance and Civil Leadership

OBJECTIVE: Implement Governance and Financial practices that support the effective administration of the Council. Engage the community and regional partners through effective communication and consultation processes that can result in improved social, economic and cultural outcomes for the community.

CSP REF	STRATEGY	ACTION	PERFORMANCE	RESPONSIBILITY	BUDGET	PROGRESS	13/14	14/15	15/16	16/17
G 5.1	Implement processes that ensure legislative and financial standards are actioned in a timely manner	Timely dissemination of information from Division of Local Government and Auditors	All legislative requirements met and compliance with financial standard	Director Corporate Services	No specific Budget			X	X	X
G 5.2	Develop processes that promote Council as an employer of choice in the Western Region	Review Functionality of Council Structure	Organisational Structure review completed	Manager Human Resources	\$15,000			X		
		Implement effective recruitment and retention strategy	Increased response to job opportunities with Council		\$25,000			X	X	X
		Provide Workplace & Professional Development training options	Training outcomes achieved		\$150,000 \$15,000 \$15,000			X	X	X
		Provide CCTV for office security			\$10,000			X		
		Establish programs for Cadetships/traineeships	Cadet and traineeship programs developed and implemented		\$10,000			X	X	X
G 5.3	Develop regional Local Government initiatives and partnerships with a view to improving the social economic and cultural life in the Region.	Participate in and make visible contributions to regional forums such as OROC, C Division, and Western Division LGSA	Increase in positive outcomes and opportunities from participation at a regional level	General Manager	\$15,500 \$43,200			X	X	X

CSP REF	STRATEGY	ACTION	PERFORMANCE	RESPONSIBILITY	BUDGET	PROGRESS	13/14	14/15	15/16	16/17
G 5.4	Engage with the community through effective communication and consultation processes.	Implement communication and consultation processes that maximize community engagement	Increase in community participation in Council decision making	Director – Corporate Services	N/A			X	X	X
	Develop & implement a web based Community Feedback Portal that provides for community consultation on Council projects & activities.	Research best practice websites to develop specific for Feedback portal	Specific for feedback Portal developed	Director – Corporate Services	N/A			X		
G 5.1 G 5.2	Development of a leadership and supervision improvement Program for Executive, Senior Managers and Supervisors	Engage a HR Consultant to develop and present program	Program Developed and Implemented	General Manager	Part \$150,000			X		