Walgett Shire Council

DELIVERY PROGRAM: 2012-2016
OPERATIONAL PLAN: 2015-2016

Attachment B

Includes Attachment D

DELIVERY PROGAM/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	STATUS 30.06.2016	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	$10,000	In progress			X	X
		Implement an Economic Incentive Scheme	Scheme Commenced		$10,000	In progress			X	X
		Advocate for the development of the Australian Opal Centre	Progress in ensuring commitment by other levels of Government		No specific Budget	On-going			X	X
E 2.4	Develop main street beautification projects for Walgett, Lightning Ridge and Collarenebri	Complete projects for each town	Projects completed within Budget	General Manager	Balance of 14/15 subsidy to be carried forward and finalised in 16/17.	On-going			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	In progress			X	

CSP REF	STRATEGY	ACTION	PERFORMANCE	RESPONSIBILITY	BUDGET	STATUS 30.06.2016	13/14	14/15	15/16	16/17
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	In progress			X	X
E 2.5	Develop and source opportunities for wider promotion of Walgett Shire through effective utilisation of media and multimedia.	Undertake marketing & promotion initiatives Update Shire Signage Sponsor Arts Along the Highway Program	Increased exposure for Walgett Shire Signage Works Program Completed Arts projects sponsored	Economic Development Officer	\$20,000 \$5,000 \$10,000 \$10,000	In progress In progress In progress			X X X	X X
	Work with Education Decision Makers to increase school retention rates and local employment opportunities	Continue School to work Program. Support PCYC and Advocate for improved local school education outcomes	Increased school retention rate and school to Work Program participation	General Manager Economic Development Officer	\$3,000	On-going Program complete for 15/16			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	In progress			X	

DELIVERY PROGAM/OPERATIONAL PLAN

Community

<u>Community Priorities</u>

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

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

CSP REF	STRATEGY	ACTION	PERFORMANCE	RESPONSIBILITY	BUDGET	STATUS 30.06.2016	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	In progress			X	
		Provide Sec 356 Donations & Subsidies	Donations & Subsidies provided within Policy	General Manager	$533,500	Complete			X	X
		International Women's Day Events	Events conducted	Manager Community Development	$1,200	Complete				
		Develop projects in conjunction with community organisations	Projects developed and supported	Manager Community Development	$10,000	Complete			X	X
									X	X
	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	$3,500	vote carried forward to 16/17			X	
		Maximize grant opportunities for the development of youth programs	Grants maintained or increased on 14/15 level		$1,230 $71,292 $33,200 $55,023 $53,876	Complete			X	X

CSP REF	STRATEGY	ACTION	PERFORMANCE	RESPONSIBILITY	BUDGET	STATUS 30.06.2016	13/14	14/15	15/16	16/17
C 1.2		Operate youth centre's & vacation care programs	Program of activities developed and implemented		$71,292 (V.C) $200,265 (V.C) $10,000 $2,440 $2,500 $8260	Complete for 15/16			X	X
		Conduct Youth Week Program	Program delivered		$5,000	Complete for 15/16			X	
		Resource & support the activities of the Walgett Youth Council	Youth Council appropriately resourced and supported		$8,000	Completed			X	X
	Develop and implement a planning process that effectively identifies and responds to the needs of the Aged community	Develop an Aging Strategy	Aging Strategy developed		No Specific Budget	To be completed in 16/17				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	No Specific Budget	To be completed in 16/17			X	
		Undertake Aboriginal Projects	Projects developed & completed		$10,000	Complete			X	X
		Continue to fund the Aboriginal Liaison Officer position	Position funded		(ALO part of Corp Salaries budget)	On-going			X	X

CSP REF	STRATEGY	ACTION	PERFORMANCE	RESPONSIBILITY	BUDGET	STATUS 30.06.2016	13/14	14/15	15/16	16/17
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	Completed			X	
		Advocate for the removal of window bars in CBD	Reduction in number of premises with barred windows	General Manger	Forms part of the Main St Upgrade Programs	To be completed in 16/17			X	
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	$2,500 $3,500 $3,000 $10,000 $12,500	Complete for 15/16			X	X
		Undertake a cultural event	Increase in cultural activities		$5,000	Complete for 15/16			X	X
		Continue membership of Outback Arts	Increase participation in cultural activities		$9,000	Complete for 15/16			X	X
		Engage with local sporting associations and peak sporting bodies	Increased participation in junior and senior sport		Forms part of general youth programs	On-going			X	X
		Provide Library Services	Increased use of library as a community space		$404,326	Complete for 15/16			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	Ongoing			X	X

CSP REF	STRATEGY	ACTION	PERFORMANCE	RESPONSIBILITY	BUDGET	STATUS 30.06.2016	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	Not yet commenced			X	
		Undertake part grant funded works when applications are successful	Projects completed on budget	Acting Director Urban Services	(a)$246,253 (b) $35,000 (c) $40,000	On-going			X	X
		Operate & maintain Swimming pools & Bore Baths		Director Corporate Services Acting Director Urban Services	$476,407 (S.P) $156,000 (B.B)	Complete for 15/16			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	$605,000	Complete			X	X
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	Investigation stage				
		Employ a Multicultural Support Worker	Worker employed		$18,200	Project withdrawn & funds returned			X	X
		Provide funding and participate in Harmony day activities	Funding provided and Harmony day program developed		$2,000	Complete			X	X

Swimming Pools & Bore Baths

$476,407 – all shire pools exc Lightning Ridge (provided as $350,000 donation)

$156,000 – all shire Bore Baths facilities

DELIVERY PROGAM/OPERATIONAL PLAN

Sustainable Living

Community Priorities

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

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	STATUS 30.06.2016	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 – Environmental Services	No specific Budget	*Commenced*				
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	$197,500 (W) $65,000 (LR) $Nil (C) $242,497 (W) $60,000 (LR) $10,000 (C)	Complete Complete			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- Environmental Services	No specific Budget	DA's processed within appropriate timeframe			X	X
	Undertake Planning to ensure a sustainable Rural Lifestyle	Prepare planning proposal to rezone land to provide more opportunities for rural residential development	Rural Lifestyle Strategy developed Rezone rural land	Director – Environmental Services	$20,000	In progress			X	

DELIVERY PROGAM/OPERATIONAL PLAN

Community Priorities

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

Infrastructure

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***	***STATUS 30.06.2016***	***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	80% of works program completed	Director Engineering Services	$1,042,889 $814,300	Complete			X	X
		Maintain Urban roads	80% of works program completed		$1,803,000 $394,243	Complete			X 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	$894,464 $1,056,078 $4,890,000 $3,410,720	Complete			X	X
I 4.3	Research and review options for developing new and existing infrastructure	Advocate to other levels of Gov't for funding of Infrastructure Projects	Project promoted through local forums & State & Federal members	General Manager	No specific budget	Ongoing			X	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	Petition from Collarenebri residents sent to Local Member and Telstra			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	80% of works program completed	Director Corporate Services	$100,000	Complete			X	X
		Develop new Works Depot	Works Depot completed	Director Engineering Services	$2,400,000	Deferred to 17/18			X	X
		Upgrade Walgett Levy	Stages 4 & 5 completed	Director Urban Infrastructure	$2,900,000	In progress			X	

CSP REF	STRATEGY	ACTION	PERFORMANCE	RESPONSIBILITY	BUDGET	STATUS 30.06.2016	13/14	14/15	15/16	16/17
				Services					X	
		Upgrade Admin A/C	Project Completed	Director Corporate Services	$200,000	Commenced not complete funds to 16/17			X	
		Construct disability toilet	Project Completed	Director Corporate Services	$42,964	Deferred to 16/17			X	
		Covered area & bar/kitchen upgrade LR Racecourse	Project Completed	Director Corporate Services	$276,253	Grant application unsuccessful			X	
		Re-tile Collarenebri Pool	Project Complete	Director Urban Infrastructure Services	$108,000	Complete			X	
		Long Jump Pit Walgett oval	Program for betterment upgrade of roads commenced	Director Corporate Services	$35,000	Purchase order issued prior to 30.06.16			X	
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		Director-Engineering Services	(Part of Local Roads Budget)	On-going				
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	Director Corporate Services	No specific Budget	Complete			X	

DELIVERY PROGAM/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	STATUS 30.06.2016	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	On-going			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	General Manager	$15,000	On-going			X	
		Implement effective recruitment and retention strategy	Increased response to job opportunities with Council		$30,000	On-going			X	X
		Provide Workplace & Professional Development training options	Training outcomes achieved		$160,000 $15,000	On-going			X	X
		Establish programs for Cadetships/traineeships	Cadet and traineeship programs developed and implemented		$5,000	On-going			X	X

CSP REF	STRATEGY	ACTION	PERFORMANCE	RESPONSIBILITY	BUDGET	STATUS 30.06.2016	13/14	14/15	15/16	16/17
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 LGNSW	Increase in positive outcomes and opportunities from participation at a regional level	General Manager	$15,500 $38,000	On-going			X	X
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	On-going			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	Complete				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 $160,000 Training	Not yet commenced			X	