



Attachment B

2014/2015 Principal Activities Delivery Program



PRINCIPAL ACTIVITY: ECONOMIC DEVELOPMENT

Objective Statement

A strong and diverse economic base that supports employment, industry and provide lifestyle opportunities for residents

STRATEGY	ACTION	PERFORMANCE	RESPONSIBILITY	BUDGET	OUTCOMES
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 and Economic Development Strategy	Economic Development Strategy plan developed and implemented	General Manager	No specific budget	To be prioritised in 2015/16.
	Implement an Economic Incentive Scheme	Scheme commenced		\$10,000	Being undertaken in conjunction with Drought Resilience Strategy and main street Beautification programs
	Advocate for the development of the Australian Opal Centre	Progress in ensuring commitment by other levels of Government		No specific budget	M.O.U developed \$10,000 advance provided for preparation of Funding Support plans
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 - \$160,000 C - \$100,000 LR - \$160,000	Walgett commenced, projects brought forward to 2015/2016
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	School to work program continued. Trainee positions with Council filled

STRATEGY	ACTION	PERFORMANCE	RESPONSIBILITY	BUDGET	OUTCOMES
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	Drought initiatives forums held including Drought Resilience Strategy Workshop
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	Completed
	Prepare & distribute Walgett Shire Council Tourist Brochure	Brochure produced & distributed		\$30,000	Completed
	Sponsor Arts Along the Highway Program	Arts projects sponsored		\$10,000	No applications received
Work with Education Decision Makers 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	Program continued in 2015/2016
Undertake Industrial/Residential subdivision in Walgett and Lightning Ridge	Commence Development and Design process	Planning and Development Processes completed	General Manager	No specific budget	Deferred due to lack of Engineering design staff

PRINCIPAL ACTIVITY: COMMUNITY

Objective Statement

Develop a connected, informal and resilient community that recognises and values diversity

STRATEGY	ACTION	PERFORMANCE	RESPONSIBILITY	BUDGET	OUTCOMES
Support, resource and initiate local activities and projects that increase community capacity and participation and build 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	Community Consultation undertaken within existing framework
	Provide Sec 356 Donations and Subsidies	Donations and Subsidies provided within Policy	General Manager	\$563,950	Donations disbursed as per budget
	Development projects in conjunction with community organisations	Projects developed and supported	Manager Community Development	\$15,000	Continued partnerships with various organisations, Delivery of NAIDOC, Seniors Week, Harmony Day, Carers event. Sustained programs of wellbeing in relation to Sexual, Mental and Physical health
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	Two youth consultations with Youth Strategy as the focus
	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	Grants sustained – YEEPI, NAIDOC & Multicultural Day Sharps & Needles Program, Community Awareness Youth Transport options (YDOT and CACD Positions)
	Operate youth centre's and vacation care programs	Program of activities developed and implemented		\$7,000 \$32,068 \$4,000 \$10,000 \$2,440 \$2,500	All centres accredited under NQF standards Fully functioning Youth and Vacation Care centres Successful and well attended programs and service delivery. High participation numbers

STRATEGY	ACTION	PERFORMANCE	RESPONSIBILITY	BUDGET	OUTCOMES
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	Program delivered and implemented across the Shire. LG Award Finalists in 3 categories and winner of 'Best Small Council NSW' for the 9 th consecutive year Leadership and Youth Council sustained 29 members in 2014/2015
	Resource and support the activities of the Walgett Youth Council	Youth Council appropriately resourced and supported		\$10,000	
	Develop an Aging Strategy	Aging Strategy developed		No specific budget	In progress. Dementia Centre and client support at events and Memory Van visit.
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	In progress, Aboriginal Liaison & Community Development Officer now employed
	Undertake Aboriginal Projects	Projects developed and completed		\$12,000	Supported/facilitated NAIDOC and Freedom Rides, Reconciliation Week. Supported project plans for bus stops at Namoi and Gingie Reserves, Working with Police ACLO's Review of ARAP to be progressed
	Continue to fund the Aboriginal Liaison Officer position	Position funded		(ALO part of Corp Salaries budget)	
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	Draft consult brief and framework developed CEPTED program conducted and supported in Walgett with Police and Services
	Advocate for the removal of window bars in CBD	Reduction in number of premises with barred windows	General Manager	No specific budget	

STRATEGY	ACTION	PERFORMANCE	RESPONSIBILITY	BUDGET	OUTCOMES
Develop a wide range of community arts, leisure, sports and recreation activities that respond to identified community needs and aspirations and are linked to positive social outcome	Support Arts Program	Arts Program supported	Manager Community Development	\$3,400 \$10,000 \$12,500	Youth Centre/ Libraries implemented numerous Arts and Crafts and talent identification programs, Waste to Art, Poster Competition, Circus Skills
	Undertake a cultural event	Increase in cultural activities		\$5,000	Harmony Day, NAIDOC, Freedom Rides Events supported and facilitated across Shire
	Continue membership of Outback Arts	Increase participation in cultural activities		\$9,000	Ongoing membership and support of activities with cultures highlighted
	Engage with local sporting associations and peak sporting bodies	Increased participation in junior and senior sport		Forms part of general youth programs	Supporting events with CRL, Sport & Recreation, PCYC, hosted LF Forum for Department of Sport and Recreation. Promotion of Far West Academy of Sport
	Provide Library Services	Increased used of library as a community space		\$431,773	Libraries meeting community needs, workshops including Music, Poetry and Waste to Art
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 and Interagency activities	Lead role in Community Drug Action Teams in Walgett and Lightning Ridge, Supporting PCYC, Schools and minority groups. Participant in suicide prevention groups, Domestic Violence and Interagency Groups

STRATEGY	ACTION	PERFORMANCE	RESPONSIBILITY	BUDGET	OUTCOMES		
Develop a long term parks improvement program that responds to community expectations and identifies asset management outcomes	Parks and Reserves improvement plan undertaken	Parks & Reserves Improvement Plan developed and incorporated into LTFP	Acting Director Urban Services	Forms part of Dept. works planning	Emergency Drought response works prioritised over this project		
	Undertake part grant funded works when applications are successful	Projects completed on budget					
	Parks, Reserves & Facilities maintenance and improvement undertaken in accordance with budget	Annual Parks and Reserves maintenance and improvement program complete on budget				\$340,000 \$225,000	Recurrent program of works undetaken
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	Project not progressed		
	Employ a Multicultural Support Worker	Worker employed				\$25,000	Position not filled as at 30/6/2015
	Provide funding and participate in Harmony day activities	Funding provided and Harmony Day program developed				\$2,000	Activities conducted in Walgett and Lightning Ridge

PRINCIPAL ACTIVITY: SUSTAINABLE LIVING

Objective Statement

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.

STRATEGY	ACTION	PERFORMANCE	RESPONSIBILITY	BUDGET	OUTCOMES
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	Project not progressed during period
Develop and enhance water and sewer supply infrastructure through an asset management framework	Renew water and sewer supply infrastructure in accordance with capital works program	Capital works program completed (water) Capital works program completed (sewer)	Director Urban Infrastructure Services	W - \$125,000 LR - \$48,000 C - \$204,000 W - \$200,000	Walgett Water Treatment Plant Completed Water Supply and Sewer upgrade to Namoi Village completed. Collarenebri Water Treatment Plant Upgrade
Processing underingtr	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	Processing undertaken within legislative requirements
Undertake Planning to ensure a sustainable Rural Lifestyle	Prepare a Rural Lifestyle Strategy	Rural Lifestyle Strategy developed	Director Planning and Regulatory Services	No specific budget	Project not progressed during period

PRINCIPAL ACTIVITY: INFRASTRUCTURE

Objective Statement

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.

STRATEGY	ACTION	PERFORMANCE	RESPONSIBILITY	BUDGET	OUTCOMES
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	94% of works program completed	Director Engineering Services	\$756,000	Works program for Local and Regional Roads and Bridges have been developed based on Four year delivery plan. The Local road operation and maintenance progress 94% completed.
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	\$792,000 \$5,126,396	Effective continued relationship with RMS with Council receiving a positive annual report from RMS.
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	Funding provided. Details being progressed including provision for fish ladder and access to site.
Advocate to Utility and 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	No substantive improvement achieved during period.

STRATEGY	ACTION	PERFORMANCE	RESPONSIBILITY	BUDGET	OUTCOMES
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 – Urban Infrastructure Services	\$563,330	Program undertaken within available Budget
	Upgrade Walgett Levee	Stages 4 & 5 Completed		\$4,666,668	Stage 4 completed. Stage 5 awaiting determination of a number of issues.
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	\$140,000	Due to other priority projects, progress on the Betterment Program is currently 27% completed.
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	Project not progressed during period

PRINCIPAL ACTIVITY: GOVERNANCE & CIVIL LEADERSHIP

Objective Statement

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.

STRATEGY	ACTION	PERFORMANCE	RESPONSIBILITY	BUDGET	OUTCOMES
Implement processes that ensure that 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	Financial Accounts completed Legislative compliance achieved
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	Implementation of new structure commenced
	Implement effective recruitment and retention strategy	Increased response to job opportunities with Council		\$25,000	Good response to job vacancies most positions filled as required
	Provide Workplace & Professional Development training options	Training outcomes achieved		\$150,000 \$15,000 \$15,000	Training program implemented to achieve organisational requirements
	Provide CCTV for office security			\$10,000	Completed
	Establish programs for Cadetships/traineeships	Cadet and Traineeship programs developed and implemented		\$10,000	Information Services Trainee appointed
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	Ongoing additional emphasis resulting from Local Government Reform Process

STRATEGY	ACTION	PERFORMANCE	RESPONSIBILITY	BUDGET	OUTCOMES
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	Resident presentations to Council meetings. Weekly Council Newspaper column and specific project consultation
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	Project not progressed during reporting period
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	Program not developed during reporting period