



Attachment B

Delivery Program



DELIVERY PROGRAM/OPERATIONAL PLAN

Community Priorities

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

**Economic Development**

**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	\$10,170	Draft Completed				X
		Implement an Economic Incentive Scheme	Scheme Commenced		\$10,170	Draft Completed				X
		Advocate for the development of the Australian Opal Centre	Progress in ensuring commitment by other levels of Government		No specific Budget	Loan funds being approved				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	Consultation continues Lightning Ridge approved				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	Work for Dole Scheme Aborted				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	355 Committee being formed				X

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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	Local and regional media				X
		Update Shire Signage	Signage Works Program Completed		\$5,085	Awaiting organisation				X
		Sponsor Arts Along the Highway Program	Arts projects sponsored		\$10,170	Awaiting organisation				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	\$3,051	Continuing				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	Negotiations for land continues				

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	Chief Financial Officer (CFO)	No Specific Budget	Commenced				X
		Provide Sec 356 Donations & Subsidies	Donations & Subsidies provided within Policy	General Manager	\$533,500	Complete				X
		International Women's Day Events	Events conducted	Manager Community Development	\$1,220	Complete				X
		Develop projects in conjunction with community organisations	Projects developed and supported	Manager Community Development	\$10,170	Complete				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		Commenced				
		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

		Operate youth centre's & vacation care programs	Program of activities developed and implemented	}	\$72,205 (V.C) \$203,670 (V.C) \$10,524 \$2,481 \$2,500 \$8260	Complete				X
	Develop and implement a planning process that effectively identifies and responds to the needs of the Aged community	Conduct Youth Week Program	Program delivered		\$5,085	Complete				X
		Resource & support the activities of the Walgett Youth Council	Youth Council appropriately resourced and supported		\$10,524	Complete				X
		Develop an Aging Strategy	Aging Strategy developed		No Specific Budget	Commenced				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	Commenced			
	Undertake Aboriginal Projects		Projects developed & completed		\$10,170	Complete				X
	Continue to fund the Aboriginal Liaison Officer position		Position funded		(ALO part of Corp Salaries budget)	Complete				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	No Specific Budget	Complete				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	Grant scheme in place				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				X
		Undertake a cultural event	Increase in cultural activities		\$5,085	Complete				X
		Continue membership of Outback Arts	Increase participation in cultural activities		\$9,153	Complete				X
		Engage with local sporting associations and peak sporting bodies	Increased participation in junior and senior sport		Forms part of general youth programs	Complete				X
		Provide Library Services	Increased use of library as a community space		\$476,807	Continuing				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	Continuing				X
C 1.9	Develop a long term parks improvement program that responds to community expectations and identifies	Parks & Reserves improvement Plan undertaken	Parks & Reserves Improvement Plan developed &	Director Engineering Services	Forms part of Dept. works planning	Commenced				X

	asset management outcomes	Undertake part grant funded works when applications are successful	incorporated into LTFP Projects completed on budget	Director Engineering Services	As per adopted budget	Complete				X
		Operate & maintain Swimming pools & Bore Baths		Chief financial Officer (CFO) Director Engineering Services	As per adopted budget	Complete				X
		Parks, Reserves & Facilities maintenance and improvement undertaken in accordance with budget	Annual Parks & Reserves maintenance & improvement program completed on budget	Director Engineering Services	As per adopted budget	Complete				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	Commenced				X
		Employ a Multicultural Support Worker	Worker employed		\$0	Program abandoned				X
		Provide funding and participate in Harmony day activities	Funding provided and Harmony day program developed		\$2,034	Complete				X

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 Environmental Services	No specific Budget	In progress, RFQ complete submissions under review				X
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)	Director Engineering Services	As per adopted budget	Continuing				X
			Capital works program completed (sewer)		As per adopted budget	Complete			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	Submitted for approval				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	No specific Budget	Awaiting final draft. Exhibition must wait until current planning proposal is gazetted				X



DELIVERY PROGRAM/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	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	80% of works program completed	Director Engineering Services	As per adopted budget	Complete				X
		Maintain Urban roads	80% of works program completed		As per adopted program	Complete				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	As per adopted budget	Complete				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	Grants approved for progression SR 103 \$5.44m approved. New grants.				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	Chief Financial Officer (CFO)	No Specific Budget	Service provider to address October 17				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	Chief Financial Officer (CFO)	\$101,700	Complete				X
		Develop new Works Depot	Works Depot completed		\$0	Roll-over to 17/18				

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		Upgrade Walgett Levy	Stages 4 & 5 completed	Director Engineering Services		Commenced				
		Upgrade Admin building	Project Completed	Chief Financial Officer (CFO)	\$100,000	On-hold				X
		Construct disability toilet	Project Completed	Chief Financial Officer (CFO)	\$42,964 to be rolled over from 15/16	Complete				X
		Covered area & bar/kitchen upgrade LR Racecourse	Project	Chief Financial Officer (CFO)	\$276,253 to be rolled over from 15/16 if grant successful	Postponed pending grant application for new VIC				X
		Re-tile Collarenebri Pool	Project Complete	Director Engineering Services	\$108,000	Complete				X
		Long Jump Pit Walgett oval	Project Complete	Chief Financial Officer	\$0	Complete				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 IPAR	Program for betterment upgrade of roads commenced	Director Engineering	(Part of Local Roads Budget)	Continuing				
14.1	Implement an effective complaints management process that effectively responds to residents issues regarding roads	Develop complaints management process	Complaints management process developed and implemented	Chief Financial Officer (CFO)	No specific Budget	Completed				

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	Chief Financial Officer (CFO)	No specific Budget	Continuing				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	\$15,225	Organisation structure revision. Adopted Engineering Expanded advertising				X
		Implement effective recruitment and retention strategy	Increased response to job opportunities with Council		\$35,000				X	
		Provide Workplace & Professional Development training options	Training outcomes achieved		\$162,720 \$15,255	Training plans being prepared			X	
		Establish programs for Cadetships/traineeships	Cadet and traineeship programs developed and implemented		\$5,000	Positions advertised periodically			X	

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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	\$9,662 \$36,612	Awaiting advice of new western division concept.				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 Specific for feedback Portal developed	Chief Financial Officer (CFO)	N/A	Complete Survey used for development of DIAP				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		Chief financial Officer (CFO)	N/A	Complete Walgett Shire Council Facebook page commenced in 2017				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 Transferred to 16/17	Training plan to be discussed during performance reviews				X