



Attachment B

Delivery Program/Operational Plan



Delivery Program/Operational Plan

PRINCIPAL ACTIVITY: ECONOMIC DEVELOPMENT

Objective Statement

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

CSP REF	STRATEGY	ACTION	PERFORMANCE	RESPONSIBILITY	BUDGET	Outcomes
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	<p>Develop and implement an Economic Development Strategy</p> <p>Implement an Economic Incentive Scheme</p> <p>Advocate for the development of the Australian Opal Centre</p>	<p>Economic Development Strategy plan developed and implemented</p> <p>Scheme Commenced</p> <p>Progress in ensuring commitment by other levels of Government</p>	General Manager	<p>No specific budget</p> <p>\$10,000</p> <p>No specific Budget</p>	<p>Project commenced in 2014/2015</p> <p>Development to be progressed in 2014/2015</p> <p>Opportunities to progress the profile of Australian Opal Centre taken up when appropriate</p>
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	<p>W-\$60,000</p> <p>C-\$100,000</p> <p>LR- \$60,000</p>	<p>Community consultation sessions held in each centre.</p> <p>Concept plans being progressed in 2014/2015</p>
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	Process commenced through strategic co-ordination group.

CSP REF	STRATEGY	ACTION	PERFORMANCE	RESPONSIBILITY	BUDGET	Outcomes
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	Forums not conducted
E 2.5	Develop and source opportunities for wider promotion of Walgett Shire through effective utilisation of media and multimedia.	Undertake marketing & promotion initiatives Prepare & distribute Walgett Shire Council Tourist Brochure Sponsor Arts Along the Highway Program	Increased exposure for Walgett Shire Brochure produced & distributed Arts projects sponsored	Economic Development Officer	\$20,000 \$30,000 \$10,000	Camping and Motorhome advertising undertaken Outback NSW website Distribution in 2014/2015 No projects undertaken
	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	PCYC expected to commence operating in first half of 2015 5 young people engaged in School to Work program with Council
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	To be progressively developed over future budgets

Delivery Program/Operational Plan

PRINCIPAL ACTIVITY: COMMUNITY

Objective Statement

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

CSP REF	STRATEGY	ACTION	PERFORMANCE	RESPONSIBILITY	BUDGET	Outcomes
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	Review of current CC Plan including community forums to be progressed in 2014/2015. Successful projects events supported and developed with community organisations and agencies
		Provide Sec 356 Donations & Subsidies	Donations & Subsidies provided within Policy	General Manager	\$563,950	Donation dispersed in accordance with Budget ad Council resolutions
		Develop projects in conjunction with community organisations	Projects developed and supported	Manager Community Development	\$15,000	Supported CDAT, DV Services, local Police and Youth Councils. Also supported Dementia Centre, Drought Relief events. Successful engagement with all community members.
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	Review yet to commenced. Funding brought forward to 2014/2015.
		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	Recurrent grant funding obtained for Youth Engage Encourage Participate Initiative / Friday Night Engagement Program / Seniors Day / NAIDOC / Youth Week /Library
		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	Sustained attendance numbers at youth centres and ongoing support from services. Projects and initiatives successfully delivered and supported Programs continue to receive State Awards and recognition for best practice. Implementation of NQF requirements

CSP REF	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	Award winning Youth Week Program delivered
		Resource & support the activities of the Walgett Youth Council	Youth Council appropriately resourced and supported		\$10,000	Youth Council with 33 young people involved held 6 meetings. Partnership with Coonamable and Brewarrina continuing to be developed.
		Develop an Aging Strategy	Aging Strategy developed		No Specific Budget	Seniors week activities supported. Aging strategy development brought forward to 2014/2015.
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	Brought forward to 2014/2015
		Undertake Aboriginal Projects	Projects developed & completed		\$12,000	Support of meeting places/sheds with art work at Gingie and Namoi Villages. Social inclusion projects focusing on Sport and Recreation
		Continue to fund the Aboriginal Liaison Officer position	Position funded		(ALO part of Corp Salaries budget)	Position funded, Network building and key player in establishing and strengthening relationships and partnerships with Local, Regional Aboriginal and NSW Aboriginal organisations and community.

CSP REF	STRATEGY	ACTION	PERFORMANCE	RESPONSIBILITY	BUDGET	Outcomes
C 1.7	Develop plans and programs that reduce the perception of fear of crime	Develop a Community Safety plan Advocate for the removal of window bars in CBD	Community Safety Plan developed Reduction in number of premises with barred windows	Manager Community Development General Manger	\$20,000 No Specific Budget	Brought forward to 2014/2015 Discussion with Local Police regarding CPTED training. To be supported by Main Street Beautification projects
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 Undertake a cultural event Continue membership of Outback Arts Engage with local sporting associations and peak sporting bodies Provide Library Services	Arts Program support Increase in cultural activities Increase participation in cultural activities Increased participation in junior and senior sport Increased use of library as a community space	Manager Community Development	\$3,400 \$10,000 \$12,500 \$5,000 \$9,000 Forms part of general youth programs \$431,773	Harmony Day /NAIDOC events delivered successfully across three communities. Healthy Communities projects and activities with sporting, health and wellbeing objectives completed. HCC program recognised through National Heart Foundation Awards. Youth Development team continue to support Junior sporting events and opportunities. Liaison with Sport and Rec on funding/program options continue to be developed Partnerships with Key Stakeholders undertaken Sport & Rec, CRL, Local schools, Netball/tennis clubs Membership and participation in library activities increased. Library continues to form part of overall Community Wellbeing activities

CSP REF	STRATEGY	ACTION	PERFORMANCE	RESPONSIBILITY	BUDGET	Outcomes
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	Partnerships strengthened and collaborative delivery of successful events including, HCI engaged and supported projects throughout the Shire, initiated health groups and activities. Supported Dementia centre, youth programs and seniors events.
C 1.9	Develop a long term parks improvement program that responds to community expectations and identifies asset management outcomes	<p>Parks & Reserves improvement Plan undertaken</p> <p>Undertake part grant funded works when applications are successful</p> <p>Parks, Reserves & Facilities maintenance and improvement undertaken in accordance with budget</p>	<p>Parks & Reserves Improvement Plan developed & incorporated into LTFF</p> <p>Projects completed on budget</p> <p>Annual Parks & Reserves maintenance & improvement program completed on budget</p>	<p>Acting Director Urban Services</p> <p>Acting Director Urban Services</p> <p>Acting Director Urban Services</p>	<p>Forms part of Dept. works planning</p> <p>(a)\$82,500</p> <p>\$340,000 \$225,000</p>	<p>Parks and Reserves Improvement plan not completed</p> <p>Grant funded works undertaken in accordance with budget and funding criteria</p> <p>Maintenance of parks and reserves undertaken in accordance with works programs and specific requirements</p>

CSP REF	STRATEGY	ACTION	PERFORMANCE	RESPONSIBILITY	BUDGET	Outcomes
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	Not completed
		Employ a Multicultural Support Worker	Worker employed		\$25,000	Funding provided. Position yet to be filled
		Provide funding and participate in Harmony day activities	Funding provided and Harmony day program developed		\$2,000	Harmony Day activities conducted

Delivery Program/Operational Plan

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.

<i>CSP REF</i>	<i>STRATEGY</i>	<i>ACTION</i>	<i>PERFORMANCE</i>	<i>RESPONSIBILITY</i>	<i>BUDGET</i>	<i>Outcomes</i>
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	Brought forward to 2014/2015
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)	Works undertaken in accordance with works program Minor improvements undertaken to reticulation system as required.
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	LEP Implemented 5.7.2013 within budget. Rezoning of land to enable expansion completed 5.7.2013
	Undertake Planning to ensure a sustainable Rural Lifestyle	Prepare a Rural Lifestyle Strategy	Rural Lifestyle Strategy developed	Director – Planning & Regulatory Services	No specific Budget	Strategy not yet developed.

Delivery Program/Operational Plan

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.

<i>CSP REF</i>	<i>STRATEGY</i>	<i>ACTION</i>	<i>PERFORMANCE</i>	<i>RESPONSIBILITY</i>	<i>BUDGET</i>	<i>Outcomes</i>
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	Achieved 100% target
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	Achieved 100% target
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	Betterment Programme for upgrading local roads prepared.
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	Ongoing advocacy undertaken as opportunities arise
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 completed	Director – Urban Infrastructure Services	\$563,330 \$4,666,668	Target not achieved. Asset inspection reports being progressed in 2013/2014 Upgrade of the Walgett Levee on schedule to be completed by December 2014

<i>CSP REF</i>	<i>STRATEGY</i>	<i>ACTION</i>	<i>PERFORMANCE</i>	<i>RESPONSIBILITY</i>	<i>BUDGET</i>	<i>Outcomes</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	No commitment from State & Federal Government to jointly Fund Betterment programs.
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	Complaints received referred to relevant Department for response.

Delivery Program/Operational Plan

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.

CSP REF	STRATEGY	ACTION	PERFORMANCE	RESPONSIBILITY	BUDGET	Outcomes
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	Legislative & Compliance requirements achieved.
G 5.2	Develop processes that promote Council as an employer of choice in the Western Region	Review Functionality of Council Structure Implement effective recruitment and retention strategy Provide Workplace & Professional Development training options Provide CCTV for office security Establish programs for Cadetships/traineeships	Organisational Structure review completed Increased response to job opportunities with Council Training outcomes achieved Cadet and traineeship programs developed and implemented	Manager Human Resources	\$15,000 \$25,000 \$150,000 \$15,000 \$15,000 \$10,000 \$10,000	General Manager to progress review of structure in 2014/2015 A range of market incentives and career path options implemented to support Council as an employer of choice. Both statutory and elective training conducted to support operations and individual training plans Carried forward to 2014/2015 Options to be reviewed following 2014 end of school year.

CSP REF	STRATEGY	ACTION	PERFORMANCE	RESPONSIBILITY	BUDGET	Outcomes
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	Joint resources sharing arrangements with Bourke and Brewarrina Shires put in place through Outback Shires Alliance.
G 5.4	Engage with the community through effective communication and consultation processes. Develop & implement a web based Community. Feedback Portal that provides for community consultation on Council projects & activities.	Implement communication and consultation processes that maximize community engagement Research best practice websites to develop specific for Feedback portal	Increase in community participation in Council decision making Specific for feedback Portal developed	Director – Corporate Services Director – Corporate Services	N/A N/A	Consultation with Stakeholders undertaken as required. Three community newsletters circulated during 2013/2014. Being progressed in 2014/2015
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	Program not progressed during period.