



Warren Shire Council

Operational Plan

2013/2014



INTRODUCTION

The Integrated Planning and Reporting framework introduces the Operational Plan 2013/14. This document is part of the following suite of documents and should not be read in isolation.

- Community Strategic Plan “Warren Shire 2022”
- 4 year Delivery Program
- **Annual Operational Plan**
- Long Term Financial Plan
- Asset Management Strategy
- Workforce Plan

Integrated Planning and Reporting framework



The Operational Plan outlines the activities Council will undertake across the full range of Council’s operations for the 2013/14 financial year. These activities directly address the objectives and strategies outlined in Council’s Delivery Program of the community through the Community Strategic Plan.

The Operational Plan deals with the actions and tasks where Council has a role to play and identifies what we plan to do over the next year. The Plan also shows how we will measure progress and identifies the responsibility for completing the action.

The financial information outlines the Annual Estimates, Revenue Policy, Fees and Charges and other financial information. This financial information relates to both the Delivery Program and Operational Plan.

Delivery Program / Operational Plan Financial Information - Estimates

Under separate cover

OPERATIONAL PLAN LEGISLATIVE REQUIREMENTS AND COMPLIANCE

Operational Plan	Identify projects, programs or activities that Council will undertake within the financial year towards addressing actions in the Delivery Program	The actions in this document include actions planned for the 2013/14 financial year
	Allocate responsibilities for each project, program or activity and measures to determine effectiveness	The actions in this document include responsibilities and measurements
	Include the Statement of Revenue Policy	The actions in this document include responsibilities and measurements
	Include provisions relating to the content of Council’s annual statement of Revenue Policy: <ul style="list-style-type: none"> • Estimated income and expenditure • Ordinary rates and special rates • Proposed fees and charges • Council’s proposed pricing methodology • Proposed borrowings 	The actions in this document include responsibilities and measurements

OPERATIONAL PLAN ACTIONS

The Operational Plan Actions are addressed under the following categories:

1. **Social** (coloured Yellow)
2. **Economic** (coloured Grey)
3. **Infrastructure** (coloured Red)
4. **Environmental** (coloured Green)
5. **Governance** (coloured Blue)

Each of these categories outlines a summary of the community views as outlined in the Community Strategic Plan “Warren Shire 2022” .

Responsible Officer/Department

- GM** - General Manager
MFA - Manager Finance & Administration
MES - Manager Engineering Services
MHD - Manager Health & Development Services

1. Social

Significant community challenges and issues that have influenced the composition of the community's Social strategies include:

- Lack of employment opportunities, decline in quality of essential services/infrastructure such as health, education and housing. These factors mean that it is difficult to attract and retain working families and employed young adults.
- Decline in population levels and the relative ageing of the community, involving increases in older community members and the exit of school-aged and post-secondary youth.
- Challenge of maintaining essential local services and ensuring these services continue to be provided locally rather than as out-reach services.
- The need to support young people and encourage their development.

Objective 1.1: Improve social well-being to offer a competitive lifestyle and attract and retain working families					
Strategies		Council Delivery Program Actions	Responsible Officer/ Department	Measures	Detailed Actions
1.1.1	Local access to essential services and less out-reach services, particularly for essential services.	Lobby Government for provision of essential services to be provided locally.	GM	Services provided locally	Regular communication with Interagency and service providers Meet twice with State and Federal members
1.1.2	Maintain high levels of community cohesion and community spirit	Support activities that increase community participation and connection. Production of an information package for new residents	GM / MHD GM	Number of activities Completion/review of package	Administer and report on EIPP & CBP programs EDO's to communicate with community organisations and produce "What's on" EDO's update packages as required

Our Community's 2022 Social Strategies

Objective 1.1: Improve social well-being to offer a competitive lifestyle and attract and retain working families Continued					
Strategies		Council Delivery Program Actions	Responsible Officer/ Department	Measures	Detailed Actions
1.1.3	Provide leadership and co-ordination of the Warren Shire Interagency group	Provide Chair & Secretariat	MHD	Production of business paper	Business papers prepared for meeting every 2 months
		Provision of information on grants etc. and assistance in assessing grants to community groups	MHD	Number of meetings held Circulation of information	Information circulated as received
1.1.4	Ensure high standard of education for Warren Shire residents	Work with organisations to increase the quality and diversity of educational opportunities available locally.	GM	Increase in students enrolled at local schools and TAFE	Meeting with TAFE and school on courses available
		Regular meetings with educational providers: - - Schools - TAFE	GM	Number of meetings held	Meet with TAFE and Warren Central School at least twice per year. Invite to address Council once per year
1.1.5	Retain and develop housing for skilled people	Ensure adequate supply of residential land available	GM	Number of lots available	Ensure adequate residential land available
		Review Council housing stock	MHD	Develop housing upgrade plan	Review Council's existing dwellings and future needs
		Number of private houses available for sale/rent	GM	Liaise with Real Estate agencies	EDO's monitoring

Objective 1.1: Improve social well-being to offer a competitive lifestyle and attract and retain working families **Continued**

Strategies		Council Delivery Program Actions	Responsible Officer/ Department	Measures	Detailed Actions
1.1.6	Co-ordinate and support community groups to promote events and activities within the local community such as: Australia Day	Assess requests for support for community events	GM	Donation/support provided with council approval	Develop guideline on usage charges of council facilities when used by community groups
		Co-ordinate Australia Day and ANZAC Day	GM	Community feedback and number in attendance	Act as secretariat
		Support community events through administration and secretarial support	GM	Number of committees formed for special events	Involve Council in community events

Objective 1.2: Support young people and encourage their development					
Strategies		Council Delivery Program	Responsible Officer/ Department	Measures	Detailed Actions
1.2.1	Provide leadership and coordination of the 'Warren Youth sub-committee' – an organisation which coordinates action to assist all youth	Chair & Secretariat of sub committee EIPP program Community Builders program	MHD MHD MHD	Number of meetings Number/success of projects undertaken Number/success of projects undertaken	In conjunction with Interagency meetings
1.2.2	More accessible facilities for youth and a greater range of youth activities are organised and coordinated	Introduction of EIPP & CBP projects Review/determine Youth Zone building usage	MHD MHD	Sub-committee feedback Report to Council	Continue to administer programmes Determine future usage
1.2.3	Development of traineeship programs to retain youth and provide with new skills	Review council trainee places in structure Indigenous traineeships Liaise with businesses to encourage traineeships	GM GM GM	Number of trainees Success of program Presentation to Chamber of Commerce	Review structure 1 trainee in place Program being monitored No action required yet

Objective 1.3: Improved health outcomes for the community					
Strategies		Council Delivery Program Actions	Responsible Officer/ Department	Measures	Detailed Actions
1.3.1	Provide appropriate levels of health care and aged care within the Shire	Lobby State Government to provide continued services	GM	Services provision	Continue Monitoring
		Liaise with Warren MPHS	GM	Number of meetings	Minimum 2 meetings per year
1.3.2	Advocate for Dentist and Doctors available in Warren to meet community's needs	Introduce management regime at Warren Family Health Centre	GM	Number of doctors and allied health using facility	Monitor usage of Warren Family Health Centre

Our Community's 2022 Social Strategies

Objective 1.4: A safe and clean community					
Strategies		Council Delivery Program Actions	Responsible Officer/ Department	Measures	Detailed Actions
1.4.1	Provide animal control services to meet the demands of the community	Undertake obligations under the Companion Animals Act	MHD	Regular reporting to Division of Local Government	All reports undertaken by due date
		Maintain regular ranger patrolling	MHD	Number of complaints	Complaints register monitored
		Continuation of de-sexing program	MHD	Number of animals de-sexed	Develop programme for 2013/2014

Objective 1.4: A safe and clean community					
Strategies		Council Delivery Program Actions	Responsible Officer/ Department	Measures	Detailed Actions
1.4.2	More visible police presence	Regular meetings with local Police	GM	Number of meetings	Meet with the Officer in Charge, Warren sector once a month
		Active participation in Community Safety Precinct meetings	GM	Attendance at meetings	Councillors and GM to attend all meetings. Invite relevant community members.
1.4.3	Provide adequate protection from fires, other natural disasters and other risks to public health and safety	To provide an adequate Local Emergency Operations Centre with all the necessary administrative, management and technical support	GM	Condition of EOC	Regular inspections of EOC Provide administrative, management and technical staff
		Review/update of Warren DISPLAN	GM	DISPLAN update sign off	Review DISPLAN
		Co-ordinate LEMC meetings	GM	Hold regular meetings	Minimum 3 per year
		Make available council resources for emergencies	ALL	Provision of resources	Make available Council resources
1.4.4	Help ensure safe and sustainable development	Utilise Sub Regional Land Use Strategy	MHD	Reference to Strategy	Monitor land use practices.
		Monitor development	MHD	Ensure Develop in line with legislation/ sustainable	Maintain Registers

Objective 1.4: A safe and clean community					
Strategies		Council Delivery Program Actions	Responsible Officer/ Department	Measures	Detailed Actions
1.4.5	Maintain high standards of street cleanliness, vacant block management	Monitor daily and weekly schedules to ensure coverage and quality of service provided.	MES	Community feedback	Adjust cleaning regime when required
		Maintain existing street cleaning regime	MES	Tidiness of streets	CBD twice weekly. Street sweeper 3 days per week
		Regular inspection of vacant blocks	MHD	Complaints of untidy lots	Inspect vacant lots twice per year
1.4.6	Maintain town streets and footpaths	Maintain regular footpath inspection	MES	Update of Footpath Defect Register	Inspect footpaths minimum yearly
		Regular patching and reseal of streets	MES	Effectiveness of programs	Patching of streets three times per year, reseals as per plan.

2. ECONOMIC

The 2011 study entitled Socio Economic Study of Lower Macquarie Valley: Climate, Policy and Water – Narramine and Warren Shires states:

“The Warren community is economically dependent on agriculture. Aside from those directly employed by the agriculture industry, there are also significant flow-on economic benefits from this industry to other related enterprises. Climate change will impact on all agricultural industries, while water policy will directly affect irrigated industries. Under policy changes the cotton industry is the most severely affected due to its dependence on irrigation water for production and dry land grain production is also vulnerable to adverse effects under a drying climate.”

Significant economic challenges and issues that have influenced the composition of the community’s Economic strategies include:

- The need to strengthen Shire’s key industry agriculture.
- Investigation of and encouragement of other potentially viable industries such as tourism.
- Decline in population and corresponding reduction in the amount of skilled labour and businesses in the Shire – need to boost population levels and employment.
- Impact of climate change.
- Impact of water policy – including the Murray Darling Basin Plan.

Our Community's 2022 Economic Strategies

Objective 2.1: Strengthening agriculture and existing local industries and exploring other options					
Strategies		Council Delivery Program Actions	Responsible Officer/ Department	Measures	Detailed Actions
2.1.1	Co-ordinate Stage 2 of Socio-Economic Study of the LMV – implementing Economic adaptation activities	Lobby government for funding for socio-economic program planner	GM	Recruitment of Social Planner	Liaise with Murray Darling Basin Authority - Northern Basin Advisory Committee on future actions
		Development of timetable for Stage 2	GM	Adoption of timeline	
2.1.2	Implement Economic Development Strategy	Implementation of Strategies Schedule	GM	Adoption of Schedules	Monitor actions from Schedule Report to Economic Development Committee
2.1.3	Undertake a skills audit of local economy	Undertake Skills Audit	GM	Presentation of Report	Skills Audit in conjunction with OROC & EDO's
2.1.4	Assist and encourage the development of new business	Development Information Package for business	GM	Regional Development Australia, local businesses	Develop package
		Liaise with Chamber of Commerce	GM	Number of meeting with Chamber of Commerce	2 formal meetings held. Regular communication
		Keep abreast with NRM legislation	GM	Submissions on NRM Act amendments	Monitor Legislative changes that affect NRM

Our Community's 2022 Economic Strategies

Objective 2.2: Enhance the experience of visitors to Warren Shire					
Strategies		Council Delivery Program Actions	Responsible Officer/ Department	Measures	Detailed Actions
2.2.1	Implementation of Streetscape Masterplan and Town Improvement Committee activities – upgrade streetscape including landscaping, gardens and street furniture, empty shop fronts displays	Finalisation of Streetscape Masterplan	GM	Adoption of Streetscape Masterplan	Implement Plan
		Program/costing of works for Streetscape Masterplan	MES	Adoption of Streetscape Masterplan	Cost plan in stages
		Implementation of Streetscape works	MES	Works undertaken	Commence works
2.2.2	Development of a Tourism strategy – including marketing of the region	Membership of Inland NSW Tourism	GM	Continued membership	Ongoing
		Development of Tourism Strategy	GM	Adoption of Strategy	Develop Tourism Strategy
		Promotion of Warren Shire	MHD	Participation in advertising campaign	Investigate advertising possibilities
		Review/introduction of signage	MES	Upgrade/new information signage	Erection of new information signage

3. INFRASTRUCTURE

Significant challenges and issues that have influenced the composition of the community's Infrastructure strategies include:

- Need for good transport networks including Shire roads – the maintenance of this important asset is a key challenge.
- The need for the introduction of long-term planning into asset management procedures to ensure that future needs can be planned for and current infrastructure is supported.

Our Community's 2022 Infrastructure Strategies:

Objective 3.1: Good quality transport infrastructure					
Strategies		Council Delivery Program Actions	Responsible Officer/ Department	Measures	Detailed Actions
3.1.1	Ensure local roads and bridges are maintained/constructed to acceptable community standards in a cost effective, efficient and safe manner	Renew Extended Work Hours Agreement	MES	Sign off agreement	Review Agreement by May 2014
		Undertake road standard audits to ensure compliance with standards	MES	Compliance with standards	Undertake inspections
		Ensure maintenance is programmed as a preventative measure as far as practicable	MES	Quality/Quantity of work	Monitor works
		Continued maintenance management system	MES	Review Works programs	Develop Yearly Works Schedule
		Roads Inspection Procedures manual in place	MES	Inspection schedules	Review Inspections Procedures

Objective 3.1: Good quality transport infrastructure					
Strategies		Council Delivery Program Actions	Responsible Officer/ Department	Measures	Detailed Actions
3.1.2	Ensure regional main roads and highways are maintained to acceptable community standards	Continued maintenance management system	MES	Review Works Programs	Regular PEG meetings
		Roads Inspection Procedures manual	MES	Inspection schedules	Regular inspections
		Ensure RMCC requirements are met	MES	RMCC qualified	RMCC requirements met
3.1.3	Maintain and enhance the local aerodrome and promote its use	To maintain aerodrome infrastructure to existing standard and monitor and review operational plans and emergency procedures.	MES	Audit for compliance with standards and licence conditions	Regular inspections in line with requirements

Our Community's 2022 Infrastructure Strategies

Objective 3.2: Good quality community infrastructure and facilities					
Strategies		Council Delivery Program Actions	Responsible Officer/ Department	Measures	Detailed Actions
3.2.1	Maintain parks, gardens and reserves in a safe and attractive condition	Maintain and monitor a planned system of Parks and Gardens and Reserves maintenance.	MES	Monitor community feedback	Continually review and monitor maintenance program
		Review Management Plan	MES	Adoption of Plan	Plan review
3.2.2	Monitor pool management and implement maintenance and upgrades	To maintain effective pool operation and management	MHD	Report to Council.	Report to Council by April 2014
		Review rolling works and upgrade program	MHD	Asset Management Plan	Adopt plan of works by October 2013
3.2.3	Provide a high quality library service that meets the needs of the community	Review all library services and customer needs.	MFA	Analyse user numbers.	Report quarterly to Council
		Continued membership North Western Library	MFA	Participation	Active participation continued
3.2.4	Maintain community facilities to an appropriate standard (e.g. Sporting Complex)	Review/monitor maintenance regimes	MHD MES	Report to Council/ Community Feedback	Report to Council monthly
3.2.5	Maintain and service the villages of Collie and Nevertire	Regular inspection of villages	MES/MHD	Work schedule	Inspections undertaken twice per year
		Annual meetings	GM/MES	Community feedback	Investigate need for annual meeting

Objective 3.2: Good quality community infrastructure and facilities					
Strategies		Council Delivery Program Actions	Responsible Officer/ Department	Measures	Detailed Actions
3.2.6	Construction of Heavy Vehicle Inspection Station and upgrade existing Council Works Depot	Construction and fit out Site plan of depot	MES MES	Finished workshop Tidiness of depot	Final Develop a site plan for storage of machinery at depot
3.2.7	Upgrade and refurbishment of Warren Shire Council Chambers to comply with legislation	Development of concept Quantity surveyed and Construction Certificate approved	GM / MHD GM / MHD	Concept adopted Project approved	Finalised concept Report to Council on options

4. Environmental

Significant challenges and issues that have influenced the composition of the community's Environmental strategies include:
The potential impacts of climate change and water policy.

- Management of waste in the Shire with no recycling program currently in place.
- Need for ongoing management of water supply, drainage and sewerage in Warren, Nevertire and Collie.

Our Community's 2022 Environmental Strategies:

Objective 4.1: Management of the local environment					
Strategies		Council Delivery Program Actions	Responsible Officer/ Department	Measures	Detailed Actions
4.1.1	Monitor Warren Shire Council LEP	Document problem issues arising from implementation of LEP.	MHD	Number of reforms to LEP	Monitor LEP operation
4.1.2	Maintain high levels of maintenance and services in the area of public Cemeteries	Ensure grave preparation meets the requirements of the community at all times.	MHD	Number of complaints	Complaints register monitored. Inspect Cemetery weekly
		Ensure cemetery is maintained to acceptable standards	MHD	Community feedback	Weekly maintenance at Cemetery
4.1.3	Management of noxious plants	Delegated to CMCC (Council x 2 delegates)	MFA	Report to Council	Report to Council quarterly

Objective 4.1: Management of the local environment					
Strategies		Council Delivery Program Actions	Responsible Officer/ Department	Measures	Detailed Actions
4.1.4	Maintain involvement and support of Catchment Management Authority	Active membership of Water Quality & Salinity Alliance	GM / MHD	Attendance at meetings	Regular attendance at meetings
		Implementation of projects	GM	Number of of projects Council involved in	Local Green Team NRM training
		Develop Tiger Bay Management Plan	GM / MHD	Adoption of Management Plan	Develop plan of management

Our Community's 2022 Environmental Strategies

Objective 4.2: Resource use, waste disposal and management					
Strategies		Council Delivery Program Actions	Responsible Officer/ Department	Measures	Detailed Actions
4.2.1	Reduce rate of landfill through waste management, minimisation and collection methods	<p>Participate in regional initiatives relating to waste disposal and reduction.</p> <p>Investigate all avenues for recommencement of kerbside recycling</p>	MHD	<p>Future plan for Ewenmar Waste Depot</p> <p>Reduce rate of landfill</p> <p>Re-introduction of recycling</p>	<p>Develop plan for the future of Ewenmar Waste Depot</p> <p>Investigate options</p> <p>Investigate options</p>
4.2.2	Ensure the efficient and cost effective operation of Council's road making materials (e.g. Mount Foster Quarry and gravel pits.)	To regularly monitor the safety and operations of gravel pits under Council's control to review and act under the safety and Environment standards.	MES	Compliance with all safety, mining and environmental standards	Minimum operations at Mt Foster Quarry

Our Community's 2022 Environmental Strategies

Objective 4.3: Management of water/wastewater					
Strategies		Council Delivery Program Actions	Responsible Officer/ Department	Measures	Detailed Actions
4.3.1	Manage environmentally responsible drainage works in accordance with Council program	Complete proposed works within each program year.	MES	Design and construction on time and within budget.	Works schedule to be developed
4.3.2	Provide Warren and villages of Collie and Nevertire with an adequate and safe water supply that is appropriately priced for all consumers	Operation in line with Warren Shire Council's Business Plan for Water Supply & Sewerage Services	MES	Adherence to Plan	Ongoing
		Compliance with best practice	MES	Annual report	100% compliance
		Continued active membership of Lower Macquarie Water Utilities alliance	MES	Council involvement in LMWUA	Actively involved in LMWUA Board and Technical Committee
4.3.3	Provide Warren and village of Nevertire with an adequate and environmentally acceptable sewerage scheme that is appropriately priced for all consumers	Operation in line with Warren Shire Council's Business Plan for Water Supply & Sewerage Services	MES	Adherence to Plan	Ongoing
		Compliance with best practice	MES	Annual report	94% compliance

5. Governance

Significant challenges and issues that have influenced the composition of the community's Governance strategies include:

- The hollowing out of the population (trend toward increases in older, less skilled, more welfare dependent population) resulting in an increased burden on existing community leaders and stock of volunteers.
- Ensuring the Council continues to remain strong and financially sound and is pro-active in the promotion and improvement of the community through sound and responsible leadership working as partners with the community in decision-making.
- Long term governance and community leadership is vital for the future of Warren Shire. Leadership skills need to be fostered to encourage the development of future community leaders and volunteers within the community.

Our Community's 2022 Governance Strategies:

Objective 5.1: A community that partners with Council in decision making					
Strategies		Council Delivery Program Actions	Responsible Officer/ Department	Measures	Detailed Actions
5.1.1	Implementation of Council's Community Engagement Strategy	Use of Engagement Strategy to consult with community	GM	Reference to Strategy	Strategy to be used when consultation with community required
5.1.2	Youth Sub-Committee – ensure active involvement by the youth of Warren Shire	Co-ordinate communication with youth	MHD	Liaise with schools	In conjunction with Interagency
		Invite youth as members of Youth Sub Committee	MHD	Attendance of youth at meetings	In conjunction with Interagency

Our Community's 2022 Governance Strategies

Objective 5.2: A Council that provides quality service to ratepayers and residents and delivers cost-effective services to these customers					
Strategies		Council Delivery Program Actions	Responsible Officer/ Department	Measures	Detailed Actions
5.2.1	Quality customer service focus by Council staff	To promote quality customer services with all Council employees.	ALL	Customer satisfaction	Community feedback monitored
5.2.2	Timely and accurate reporting for efficient management and accountability	Review Council Committees and Administrative support on an annual basis	GM	Report to Council	Review September 2013
		To promote timely and quality dissemination of information to the community, as well as internally throughout the Council organisation	ALL	Review annually	E-mail system Weekly column in paper Rate notices
		To review business papers to improve information provided to elected members and the public.	GM	Council determination	Review September 2013
		To ensure compliance with statutory and regulatory requirements for financial reporting and public accountability by the due dates.	MFA	Reporting on time to auditors, Ministers and the general public.	All statutory reporting undertaken by due dates

Objective 5.2: A Council that provides quality service to ratepayers and residents and delivers cost-effective services to these customers

Strategies		Council Delivery Program Actions	Responsible Officer/ Department	Measures	Detailed Actions
		To provide for revenue and expenses in a fair and competent manner with due regard for Council's financial position and public accountability.	MFA	Council's financial reporting analysis	Regular reporting to Council
5.2.3	Effective staff training and development processes in place	Review staff training and development To implement systems for performance management and staff review.	ALL ALL	Adoption of Training Plan for individuals following performance appraisals. Review Salary System	Develop standard performance appraisal timeline Report to Consultative Committee