

2011/2012 Annual Report



Principal Activities Performance

APPENDIX D

Council Plan 2011-12 (Operational Plan) Fourth Quarter Status

K	G	O	A	Initiatives/Issues/Tasks	Dir	RO	Comments for Council	Qtr4 Progress
1 SUSTAINABLE ORGANISATION - Delivering Quality Services								
1.1 Leadership, Governance & Strategic Planning								
G To effectively and efficiently manage the Shire and provide leadership according to community needs within the resources available.								
				1 Governance	Obj			
				O 1 To maintain and enhance Councillor skills.	Obj			
				A 1 Participation in training programs.	GM	MGCP	Code of conducted reviewed in association with the DLG review. No substantial issues identified other than the complexity associated with pecuniary interest considerations. Induction program for new Council to follow new guidelines where appropriate.	On track
				O 2 To maintain strong levels of statutory compliance.	Obj	Obj		
				A 1 Implementation of the Internal Audit Program.	GM	MGCP	Internal Audit and Risk Management meetings held. Extensive self audit of the Promoting Better Practice Program conducted and reported upon. The priority of reviewing policies was reviewed.	On track
				A 2 Implementation the External Audit Program.	DSO	MF	Mid year completed. End of year booked.	On track
				A 3 Provision of quarterly Council performance reports.	DSO		4th Qtr reports prepared for August Council Meeting	On track
				O 3 To ensure that Council has appropriate arrangements in place for use of Council controlled land.	Obj	Obj		
				A 1 Implementation of the Land Tenure Program	DSD	MA	Levee Project 30% complete as at 30 June.	On track
				2 Community Strategic Planning	Obj	Obj		
				O 1 To identify Council's and the Community's future direction through an integrated corporate planning approach.	Obj	Obj		
				A 1 Implementation of the Community Engagement Strategy	GM	MGCP	Completed - Engagement strategy now needs to be reviewed post CSP	On track
				A 2 Adoption of Community Strategic Plan	GM	MGCP	Plan endorsed by Council on 20 June 2012 as required.	On track
				A 3 Preparation of Long Term Financial Plan (part of Resource Strategy)	DSO		Plan completed as required.	On track
				A 4 Preparation of Asset Management Plan (part Resource Strategy)	DSO		Draft Plans have been presented to Manex for comment. Asset policy and strategy adopted by Council.	On track
				A 5 Preparation of Workforce Management Plan (part Resource Strategy)	DSO	MCR	Completed and presented to Council.	On track
				A 6 Completion of the Strengthening Basin Communities (SBC) Project	GM	MGCP	Completed, WSC managed this on behalf of Balranald & Hay Councils	On track
				O 2 To provide effective communication and consultation with community, residents and ratepayers.	Obj	Obj		
				A 1 Redevelopment of Council's Website.	GM	DSO	Project Team being established and scoping complete.	On track
				O 3 To establish a comprehensive & long term Economic & Tourism Development Strategy.	Obj	Obj		
				A 1 Review of the Economic & Tourism Development Strategy	GM	MGCP	Completed.	On track
				3 Leadership	Obj	Obj		
				O 1 To maintain a strong advocacy program.	Obj	Obj		

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K	G	O	A	Initiatives/Issues/Tasks	Dir	RO	Comments for Council	Qtr4 Progress
			A	1 Advocacy through Western Division Group of Shires, Riverina & Murray Regional Organisation of Councils (RAMROC), Shires Association of NSW (LGSA) & the Australian Local Government Association (ALGA).	GM	GM	Ongoing. Attendance at Western Division mini conference and mid term meetings, Shires Association Conference, meeting with RAMROC and Destination 2036 Conference.	On track
				1.2 Financial Planning & Organisational Development				
				G To provide effective support services for all of Council's operations.				
				1 Maintaining Financial Sustainability	Obj	Obj		
			O	1 To provide sound financial and administrative support for Council and commitments to external organisations.	Obj	Obj		
			A	1 Revaluation of Assets on a fair value basis (focus on water and waste water assets).	DSO	DSO	In Progress for Financial Year ended 30 June 2012	On track
			A	2 Review of Long Term Financial Plan.	DSO	DSO	Completed	On track
			A	3 Review of Resource Sharing Potential	GM	DSO	Discussions held with Broken Hill City Council and Balranald Shire Council at the GM level. No substantial changes to existing arrangements.	On track
				2 Excelling in Management (Continuous Improvement)	Obj	Obj		
			O	1 To improve organisational processes and management practices.	Obj	Obj		
			A	1 Development of Council Services Profiles as part of the development of the Community Strategic Plan.	GM	MGCP	The will be re-evaluated based on feedback from the Asset Management consultant in his preparation of a draft strategy. Services will be approached on the basis of current levels unless adjusted by Council.	On track
			A	2 Comprehensive review Information Technology Strategic Plan.	DSO	MIS	Updated with thorough review programmed for 2012.	On track
			A	3 Continuous Improvement Program	GM	MGCP	Two reviews completed. Progressing through actions. Some delay because of second round of recruitment for qualified engineers.	On track
				3 Developing Staff Capacity & Well Being	Obj	Obj		
			O	1 To improve staff satisfaction levels.	Obj	Obj		
			A	1 Implementation of the Organisational Training Program.	DSO	DSO	Ongoing.	On track
			O	2 To increase organisational capacity.	Obj	Obj		
			A	Various Actions (new)			GM now meets with two staff groups to consider staff recruitment and retention issues. GM now meets with directors and managers monthly to strengthen leadership issues. GM to meet separately with team leaders.	On track
				4 Minimising Risk	Obj	Obj		
			O	1 To reduce overall corporate risk, including the management of occupational, health and safety.	Obj	Obj		
			A	1 Increase in compliance levels in relation to StateCover (OHS) requirements.	DSO	MCR	Ongoing. Actions being worked through. Managers briefed on WHS regulations.	On track
			A	2 Increase in compliance levels in relations to StateWide (Public Liability) requirements.	DSO	MCR	Ongoing. Actions being worked through. Briefing conducted in relation to a new continuous improvement program commencing 1/7/12.	On track
			A	3 Implementation of Business Continuity Plan.	DSO	MCR	Ongoing.	On track

Council Plan 2011-12 (Operational Plan) Fourth Quarter Status

K	G	O	A	Initiatives/Issues/Tasks	Dir	RO	Comments for Council	Qtr4 Progress
			A 4	Development of an Enterprise Wide Risk Framework (new).	GM	MGCP	Draft framework revised by Internal Audit and Risk Management Committee.	On track
		O 2		To provide functional and modern Council buildings.	Obj	Obj		
			A 1	Development and implementation of the Council Buildings Maintenance Program.	DSD	KEVIN	Ongoing program	On track
2 SUSTAINABLE COMMUNITIES (Social) - Our People								
2.1 Public Safety and Order								
G To provide services to the community that creates a safe environment and promotes confidence that their personal safety and quality of life is assured.								
			1	Safe Communities	Obj	Obj		
		O 1		To improve the standard of fire protection and equipment	Obj	Obj		
			A 1	Maintenance of levels in the Rural Fire Service Agreement.	DSO	DSO	Ongoing. Issue concerning reimbursement of maintenance and program charges being investigated. New agreement signed as at 1/7/12.	On track
		O 2		To maintain adequate support for emergency services	Obj	Obj		
			A 1	Implementation of Rural Property Numbering (Stage2).	DSD	MA	Project Completed. Large lot residential land to be numbered in accordance with the principles of Rural Addressing.	On track
		O 3		To improve the standard of animal keeping and control in the towns	Obj	Obj		
			A 1	Implementation of the Companion Animal Plan.	DSD	MHD	Operational plan implemented through daily activities.	On track
		O 4		Promote security and safety for residential, rural and commercial areas.	Obj	Obj		
			A 1	Implementation of a Crime Prevention Plan.	GM	MGCP	Still pursuing. Actions to now come out of the new CSP. Long standing tenancy issued resolved. A revised plan to be prepared next year.	On track
			A 2	Review & implementation of relevant actions in the Social Plan 2009-14.	GM	MGCP	Ongoing. Youth consulted in latest community consultations. Ongoing Two Rivers Interagency Group attendance. Youth Council meetings organised for 2012.	On track
		O 5		To create a safe environment.	Obj	Obj		
			A 1	Implementation of Roads Program (Upgrade and maintenance).	DSD	MES	Allocated budget expended.	On track
			A 2	Implementation of Footpath Expansion & Maintenance Program.	DSD	MES	60% Budget expended	See note
2.2 Healthy Communities (Health Services)								
G To administer health controls that provide a healthy environment.								
			1	Maintaining Healthy Communities	Obj	Obj		
		O 1		To provide high quality water for human consumption	Obj	Obj		
			A 1	Regular monitoring of water quality.	DSD	MWW	Sampling carried out in accordance with Australian Drinking Water Quality Guidelines	On track
		O 2		To maintain facilities for monitoring children's health and development	Obj	Obj		
			A 1	Provision of room for agencies.	DSO	DSO	Ongoing at Midway and Wentworth.	On track
		O 3		To ensure that food premises comply with appropriate standards	Obj	Obj		
			A 1	Regular Inspections of Food premises	DSD	MHD	Inspections carried out in accordance with the Department of Health Guidelines.	On track
2.3 Community Services								
G To support a range of community services, build community capacity, develop partnerships and improve community well being.								

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K	G	O	A	Initiatives/Issues/Tasks	Dir	RO	Comments for Council	Qtr4 Progress
				1 Providing Community Services	Obj	Obj		
				○ 1 Provide support for the following target groups: children, youth people, Aboriginal and Torres Strait Islanders, older people, women, people from culturally and linguistically diverse backgrounds and people with disabilities.	Obj	Obj		
				A 1 Review & implementation of the Social Plan 2009-14.	GM	MGCP	Ongoing. Ongoing Two Rivers Interagency Group attendance. The Community Strategy Plan will now replace the Social Plan.	On track
				2 Pursue actions for youth within the following strategic themes: Access & Safety, Citizenship & Participation, Learning & Earning, Programs & Events, Dialogue & Communications.	Obj	Obj		
				A 1 Review & implementation of Youth Strategy 2009-12. Continuation of Youth Advisory Council	GM	MGCP	Youth Advisory Council is operational. Youth consulted in latest round of community consultations. The strategy will be reviewed after the Community Strategic Plan is endorsed by Council.	On track
				2 Planning for Community Services	Obj	Obj		
				○ 1 Expand and access to a range of community services and facilities and improve public transport and links into the area.	Obj	Obj		
				A 1 Review & implementation of the Social Plan 2009-14.	GM	MGCP	Ongoing. Ongoing Two Rivers Interagency Group attendance. The Community Strategic Plan will now replace the Social Plan.	On track
				3 Building Community Capacity	Obj	Obj		
				○ 1 Build community participation, leadership, image, development community events including sport and recreation.	Obj	Obj		
				4 Enhance Community Well Being	Obj	Obj		
				A 1 Review & implementation of the relevant actions in the Social Plan 2009-14.	GM	MGCP	Ongoing. Ongoing Two Rivers Interagency Group attendance. The Community Strategy Plan will now replace the Social Plan.	On track
				2.4 Housing & Community Amenities				
				G To provide public amenities, ensure all uses of land are appropriate and that Council provides				
				1 Providing an Appealing Environment	Obj	Obj		
				○ 1 To maintain tidy streets	Obj	Obj		
				A 1 Service standard maintained for the streets.	DSD	MES	Satisfactory standard maintained	On track
				2 Managing Waste	Obj	Obj		
				○ 1 To provide a commercial refuse collection service	Obj	Obj		
				A 1 Efficient collection service for the refuse.	DSD	MES	Satisfactory standard maintained	On track
				A 2 Finalisation of long term Buronga landfill requirements.	DSD	MES	EPA licence application is being pursued in the first instance to assist with the decision making for the larger footprint proposal on the site.	On track
				1 Assess life of Pooncarie Tip.	DSD	MES	Done.	On track
				3 Flood Management	Obj	Obj		
				○ 1 To prevent flood damage in the towns	Obj	Obj		
				A 1 Finalise the Wentworth Shire Flood Plan.	DSD	MES	Study reviewed by staff. Require additional funds to complete project.	On track
				4 Providing Public Amenities	Obj	Obj		

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K	G	O	A	Initiatives/Issues/Tasks	Dir	RO	Comments for Council	Qtr4 Progress
		O		1 To provide public amenities.	Obj	Obj		
		A	1	Maintenance of suitable facilities for the internment of deceased persons.	DSD	KEVIN	Ongoing. Fencing complete.	On track
		A	2	Implementation of the Council Buildings Maintenance Program.	DSD	KEVIN	Ongoing.	On track
				5 Town and Rural Land Use Zonings	Obj	Obj		
		O	1	To develop appropriate town and rural zonings of land for the continued development of the Shire	Obj	Obj		
		A	1	Consideration of further studies in relation to the Wentworth Shire Local Environmental Plan 2011 (LEP).	DSD	MHD	Rural Land Study to now be considered. Scope to be finalised after comments from Planning NSW.	On track
		A	2	Implement CAPEX				On track
				2.5 Recreation & Culture				
	G			To provide learning, cultural, heritage, recreational environments and facilities on an equitable basis, enabling access by local residents and visitors.				
				1 Providing a Learning Environment	Obj	Obj		
		O	1	To provide an information service	Obj	Obj		
		A	1	Availability of libraries.	DSD	ML	Ongoing.	On track
				2 Valuing History, Culture and the Arts	Obj	Obj		
		O	1	To encourage preservation of our heritage	Obj	Obj		
		A	1	Finalisation and implementation of the Wentworth Interpretive Plan.	GM	MGCP	Funding unsuccessful.	See note
		O	2	To provide facilities for cultural and social events	Obj	Obj		
		A	1	Maintenance of adequate facilities for cultural and social events.	DSD	Kevin	Satisfactory standard maintained	On track
		A	2	Construction of toilets in Wentworth Town Hall.	DSD	KEVIN	Project Completed	On track
		O	3	To encourage participation in cultural events and the arts	Obj	Obj		
		A	1	Maintenance of financial support level for cultural events.	GM	MGCP	Ongoing.	On track
				3 Providing Healthy Recreational Opportunities	Obj	Obj		
		O	1	To provide passive and active recreation facilities for healthy life style.	Obj	Obj		
		A	1	Maintenance of existing standard of parks and gardens.	DSD	MES	Satisfactory standard maintained	On track
		A	2	Provision of public swimming pools.	DSD	MWW	Contracts to be advertised. Dareton pool painted.	On track
		A	3	Implementation of the 10 Year Major Projects & Capital Works Program.	DSD	MWW	Ongoing.	On track
				4 Planning for Recreational & Cultural Opportunities	Obj	Obj		
		O	1	To investigate ways and means of improving specific infrastructure and services.	Obj	Obj		
		A	1	Preparation of an Implementation Plan for the Wentworth Show Grounds	DSD	DSD	Advisory body meet quarterly	On track
		A	2	Development of a George Gordon Oval (Dareton)Management Plan.	DSD	KEVIN	Ongoing project. Staff working with facility user groups to achieve small project goals. Electrical upgrade completed. Change rooms for 12/13.	On track
		A	3	Dareton Town Square Upgrade (Stage 2)	DSD	KEVIN	Completed.	On track
		A	4	Dareton Library & Senior Citizens Building Upgrade	DSD	KEVIN	Completed	On track
		A	5	Extension of Wentworth Wharf and boat ramp reconstruction	DSD	KEVIN	Completed	On track
		A	6	Implementation of the 10MPCAPEX Program	GM	MGCP	Consultation on Masterplan for Gol Gol River front completed. Advisory Group to review draft.	On track

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K	G	O	A	Initiatives/Issues/Tasks	Dir	RO	Comments for Council	Qtr4 Progress
3 SUSTAINABLE COMMUNITIES (Economy) - Growing Our Wealth								
3.1 Statutory and Strategic Planning								
G To provide statutory and strategic planning functions which administer and enhance the performance of the Local Environmental Plan and operate in context to the Environmental Planning and Assessment Act 1979.								
				1 Delivering Quality Planning and Building Services	Obj	Obj		
				○ 1 To provide planning and building services within community expectations.	Obj	Obj		
				2 Planning for a Sustainable Future	Obj	Obj		
				○ 1 To develop and enhance the local environment plan to ensure the sustainability of the community.	Obj	Obj		
				A 1 Consideration of further studies in relation to the Wentworth Shire Local Environmental Plan 2011 (LEP).	DSD	MHD	WSC LEP 2011 made in December 2011. Strategies to deal with specific issues arising from making of LEP and long term planning considerations being developed. Planning Proposal lodged. Legal action being taken in relation to the WLEP 2011.	On track
				A 2 Review of the planning system in NSW (new).	DSD	MHD	Submission submitted by due date by MHD.	On track
				○ 2 To provide a comprehensive approach to planning and zoning to ensure balanced development of residential, commercial, industrial, horticultural and open space areas.	Obj	Obj		
				A 1 Preparation of Developer Contribution Plans for Shire.	DSD	MHD	Not undertaken. Transfer to 2012/13	See note
				A 2 Wentworth Gaol Restoration Damp Proofing Project	DSD	KEVIN	Completed	On track
3.2 Building Control								
G To encourage proper development and management of resources through provision of regulatory services for building and construction projects.								
				1 Safety and Amenity	Obj	Obj		
				A 1 Building applications assessed.	DSD	MHD	Ongoing.	On track
3.3 Sustainable Economic Development & Growth								
G To provide efficient, cost effective business undertakings which facilitate the economic development of the area. Ensure that tourist attractions within the Shire are promoted and maintained to maximum practical extent.								
				1 Developing Tourism	Obj	Obj		
				○ 1 To increase the number of visitors to the Shire of Wentworth	Obj	Obj		
				○ 2 To provide and develop tourism services, including new product.	Obj	Obj		
				A 1 Act as a facilitator to assist existing and potential industry and business by further developing co-operation with the relevant organisations.	GM	MGCP	Harry Nanya discussions to assist new location in Wentworth. Council pursuing NBN rollout in this region vigorously in conjunction with Mildura Rural City Council. Peter Kenyon surveyed businesses in the second quarter and produced draft community plans.	On track
				2 Developing Economic Capacity	Obj	Obj		
				○ 1 To harness the strength, drive and capacity of the community to build a sustainable future.	Obj	Obj		
				1 Review of the Economic & Tourism Development Strategy	GM	MGCP	Economic Development Plan completed as part of the SBC project, along with community development plans for each township. WSC participating in regional group re: NBN.	On track

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K	G	O	A	Initiatives/Issues/Tasks	Dir	RO	Comments for Council	Qtr4 Progress
		O		2 To maximise investment opportunities for development of industry and other employment generating proposals within the Shire.	Obj	Obj		
		A	1	Business development activities outlined in the Economic and Tourism Development Plan.	GM	MGCP	Decision of Council to join Murray Regional Tourism to further Tourism initiative.	On track
		A	2	Workforce development activities outlined in the Economic and Tourism Development Plan.	GM	MGCP	Grant obtained for tourism volunteer program. This program will be facilitated through WRTI. The program will involve training for volunteers.	On track
		O		3 To improve business and tourism infrastructure.	Obj	Obj		
		A	1	Product development activities outlined in the Economic and Tourism Development Plan.	GM	MGCP	A new Economic Development Plan has been developed as part of the Strengthening Basins Project and the development of the Community Strategic Plan.	On track
		O		4 To attract new residents and visitors to our region.	Obj	Obj		
		A	1	Market development activities outlined in the Economic and Tourism Development Plan.	GM	MGCP	A new Economic Development Plan developed as part of the Strengthening Basins Project and the development of the Community Strategic Plan. Council in November also approved variation to undertake Geo-T and survey in conjunction with DA.	On track
		A	2	Implementation of the 10MPCAPEX Program	GM	MGCP	Funding for interpretive Centre unsuccessful.	See note
3.4	G			Build on the region's strengths to ensure local enterprise and residents have the opportunity to share in a sustainable future.				
		O		1 Establish projects as a capital investment leading to enduring benefits that can be sustained.	Obj	Obj		
		O		2 Build on the culture of the region – use the heritage and nature of the area to generate economic activity.	Obj	Obj		
		O		3 Develop and support local industry and attract new sustainable, environmentally friendly industries.	Obj	Obj		
4 SUSTAINABLE ENVIRONMENT - The Place Where We Live								
4.1				Environmental Management				
G				To manage activities which properly develop, protect, restore, enhance and conserve the environment in accordance with ecologically sustainable development principles.				
		O		1 Conserving and restoring the Environment	Obj	Obj		
		O		1 Reduce the amount of waste going to landfill through waste minimisation, resource recovery, recycling and educational awareness initiatives.	Obj	Obj		
		A	1	Participation in the Drum MUSTER Program.	DSD	MES	Ongoing program made available at each waste disposal facility.	On track
		A	2	Participation in the ChemClear Program.	DSD	MES	Participation in this program will occur when facility is next in area.	See note
		O		2 Minimise Council's water usage through efficient water practices.	Obj	Obj		
		A	1	Continued investigation of water reduction initiatives.	DSD	MWW	Ongoing. Scoping document completed. Awaiting funding opportunities.	On track
		O		2 Protecting the Environment	Obj	Obj		
		O		1 Improve management of domestic animals in urban areas to enhance local amenity.	Obj	Obj		
		A	1	Implementation of the Companions Animals Management Plan.	DSD	MHD	Operational plan implemented through daily activities.	On track

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K	G	O	A	Initiatives/Issues/Tasks	Dir	RO	Comments for Council	Qtr4 Progress
		O		2 Reduce the negative impacts of on-site effluent systems in unsewered areas on water quality and health.	Obj	Obj		
				1 Implementation of the Onsite Sewerage Management Strategy.	DSD	MHD	Operational plan implemented through daily activities.	On track
		O		3 Ensure high level of compliance with regulatory requirements for community health and safety in the public and private domain.	Obj	Obj		
			A	1 Conduct an education program.	DSD	MHD	Doorknock undertaken	On track
			A	2 Maintenance of inspection program.	DSD	MHD	Operational plan implemented through daily activities.	On track
				3 Enhancing the Environment	Obj	Obj		
		O		1 Implement statutory requirements to support the environment.	Obj	Obj		
		O		2 Encourage water conservation, recycling measures and energy efficient design in new development.	Obj	Obj		
			A	1 Continued investigation of water reduction initiatives.	DSD	MWW	Ongoing.	On track
				4 Controlling Weeds	Obj	Obj		
		O		1 To reduce the threats posed by noxious and other weeds.	Obj	Obj		
			A	1 Provision of adequate noxious weeds services to ratepayers.	DSD	MES	Satisfactory standard maintained	On track
		O		2 To control growth of weeds and other vegetation.	Obj	Obj		
			A	1 Weed control program on roads, footpaths, parks and gardens and cemeteries.	DSD	MES	Satisfactory standard maintained	On track
				4.2 Domestic Waste Management				
	G			To provide an efficient and effective collection and disposal service for garbage from domestic premises.				
				1 Garbage Disposal	Obj	Obj		
		O		1 To provide an effective competitively priced garbage collection service	Obj	Obj		
			A	1 Provision of effective collection service	DSD	MES	Satisfactory service provided	On track
		O		2 To provide and maintain effective, safe and health rubbish disposal facilities	Obj	Obj		
			A	1 Provision of effective disposal facilities	DSD	MES	Satisfactory facilities provided	On track
				5 SUSTAINABLE INFRASTRUCTURE - Our Assets				
				5.1 Roads & Bridges (Infrastructure)				
	G			To provide a road network for safe and efficient access to the Shire for all residents and visitors.				
				1 State and Regional Roads	Obj	Obj		
		O		1 To continuously improve the State and Regional road network by forward planning, design and construction as permitted within the RTA funding guidelines.	Obj	Obj		
			A	1 Implementation of Roads Program	DSD	MES	Budget allocation expended	On track
			A	2 Implementation of the 10MPCAPEX Program	DSD	MES	Ongoing in accordance with Program.	On track
				2 Urban Roads	Obj	Obj		
		O		1 To maintain Council's urban roads in a safe trafficable condition.	Obj	Obj		
			A	1 Maintenance of street and gutters cleaned for Wentworth Shire towns.	DSD	MES	Satisfactory standard maintained	On track
			A	2 Implementation of Roads Program	DSD	MES	Budget allocation expended	On track
				3 Rural Roads	Obj	Obj		

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K	G	O	A	Initiatives/Issues/Tasks	Dir	RO	Comments for Council	Qtr4 Progress
		O		1 To maintain Council's rural local roads in a safe and trafficable condition.	Obj	Obj		
		A		1 Implementation of Roads Program	DSD	MES	Budget allocation expended. Funding for Arumpo Road feasibility study successful.	On track
				4 Improving Road Related Assets	Obj	Obj		
		O		1 To ensure that the database of assets is costed and valued appropriately.	Obj	Obj		
		A		1 Implementation of the Street Lighting Program	DSD	KEVIN	Budget allocation expended	On track
		A		2 Implementation of Footpath Program	DSD	KEVIN	60% budget expended	On track
		A		3 Implementation of a Kerb and Guttering Program	DSD	KEVIN	60% budget expended	On track
		A		4 Implementation of the 10MPCAPEX Program	DSD	MES		On track
		A		5 Review of Roads Program (linking it to Asset MP and LTFP)	DSD	MES		On track
				5.2 Water Schemes				
		G		To provide economical, reliable and safe water supply systems to the townships of Wentworth, Dareton, Buronga, Gol Gol and Pooncarie. To ensure that the Water Supply Utility operates as a stand alone business unit within Council.				
				1 Providing Potable and Raw Water	Obj	Obj		
		O		1 To provide and maintain a safe, healthy and high quality potable water supply and an attractive living environment.	Obj	Obj		
		A		1 Provide adequate service	DSD	MWW	Satisfactory service provided	On track
		A		2 Maintain aesthetic appearance of towns	DSD	MES	Satisfactory standard maintained	On track
		A		3 Provide filtered water supplies for the townships of Wentworth, Dareton, Buronga, Gol Gol and Pooncarie	DSD	MWW	Satisfactory service provided	On track
		O		2 To provide raw water supply for Wentworth, Dareton, Gol Gol and Pooncarie.	Obj	Obj		
		A		1 Provide adequate service	DSD	MWW	Satisfactory service provided	On track
		A		2 Provide unfiltered water supplies for the townships of Wentworth, Dareton, Buronga, Gol Gol and Pooncarie	DSD	MWW	Satisfactory standard maintained	On track
				2 Enhancing and Maintaining Infrastructure	Obj	Obj		
		O		1 To investigate ways and means of improving specific infrastructure and services.	Obj	Obj		
		A		1 Completion of Pooncarie Weir Construction (Post Flood Water Release).	DSD	MES	Unable to complete project. Transferred to 2012/13	On track
		A		2 Implementation of the 10MPCAPEX Program	DSD	MWW	30% budget allocation expended. Decision by Council in April to defer Midway Tower painting until 12/13.	See note
				3 Best Practice Business Planning	Obj	Obj		
		O		1 To comply with State Best Practice Management of Water & Sewerage Guidelines 2004.	Obj	Obj		
		A		1 Progress with best practice guidelines	DSD	MWW		On track
				5.3 Waste Water Schemes				
		G		To provide an economical, reliable and environmentally safe sewerage system for the townships of Wentworth, Dareton, Buronga, and Gol Gol.				
				1 Providing sewerage services	Obj	Obj		

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K	G	O	A	Initiatives/Issues/Tasks	Dir	RO	Comments for Council	Qtr4 Progress
		O		1 To provide and maintain effective, efficient and competitively priced sewerage services	Obj	Obj		
			A	1 Provide adequate service.	DSD	MWW	Satisfactory service provided	On track
				2 Enhancing and Improving Infrastructure	Obj	Obj		
		O		1 To investigate ways and means of improving specific infrastructure and services.	Obj	Obj		
			A	1 Implementation of the 10MPCAPEX Program	DSD	MWW	Ongoing.	See note
			A	2 Wentworth Waste Water Reuse Project	DSD	MWW	Ongoing project. Tender documents being prepared.	On track
				3 Best Practice Business Planning	Obj	Obj		
		O		1 To comply with State Best Practice Management of Water & Sewerage Guidelines 2004.	Obj	Obj		
			A	1 Progress with best practice guidelines	DSD	MWW	Draft plans to be implemented in Q3 of 2012/13	On track