

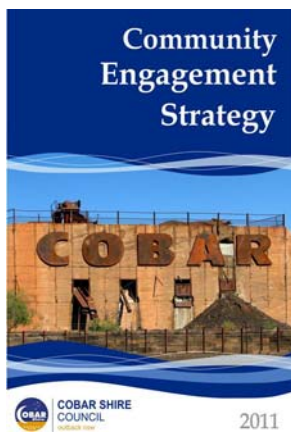
Annual Operational Plan



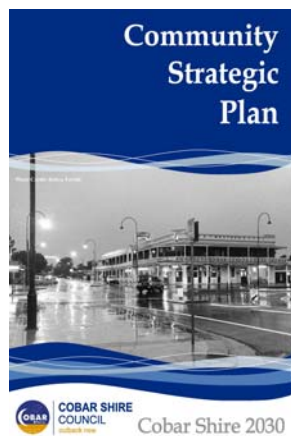
**COBAR SHIRE
COUNCIL**
outback nsw

2017/2018

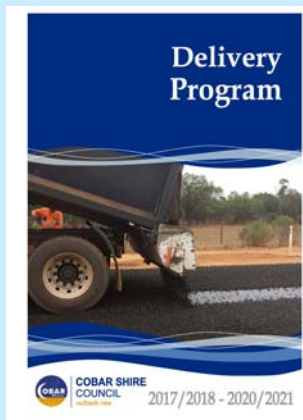
Strategic Planning Framework



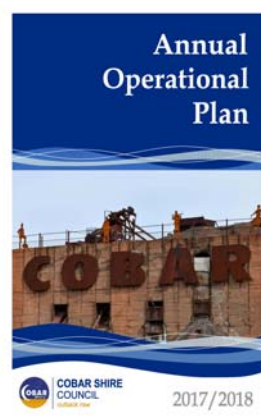
The **Community Engagement Strategy** outlines how Council will engage with its community and relevant stakeholders in developing and finalising the Community Strategic Plan. Over time it will be reviewed to outline how Council will ensure regular engagement and discussion with our community about their needs and aspirations for the town.



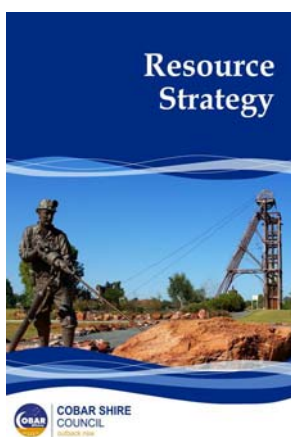
The **Community Strategic Plan** identifies the long term aspirations for our community. The Strategic Plan stretches beyond the next ten years, identifying the outcomes and long term strategic responses needed to achieve the agreed directions and meet the community's values. It demands strong leadership from Council in working with others to grow our Shire into the future.



The 4 Year **Delivery Program** links the 'planning' in the long term Strategic Plan with the 'implementing' in the Annual Operational Plan. It is the strategic document that guides the organisation's work program over the Councillor's four year elected term. The Delivery Program sets out clear priorities, ongoing activities and specific actions Council will undertake, within its responsibilities and capacity, towards achieving the community's outcomes.



The **Annual Operational Plan** is the 'implementing' part of Council's key strategic documents, and outlines all of Council's services and infrastructure activities and tasks for the year. Both ongoing activities and specific tasks contribute to the implementation of Council's Delivery Program.



The **Resource Strategy** outlines Council's capacity to manage assets and deliver services over the next ten years. The Resource Strategy includes three key elements – a Long Term Financial Plan, a Workforce Plan, and Asset Management Plans. To prepare the Resource Strategy, Council determines its capacity and how to effectively manage its finances, the sustainability of its workforce, and the overall costs of its community assets.

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Message from the Mayor and General Manager

Planning for Cobar Shire's Future

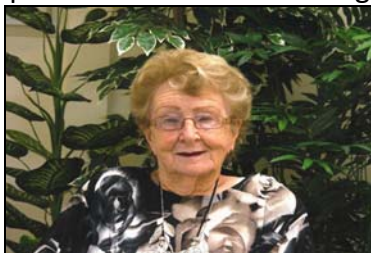
Council is responsible for delivering a comprehensive range of services to the community as well as contributing to environmental management and economic prosperity in the Shire. To ensure that Council is able to meet the community needs effectively and efficiently, Council has implemented a short, mid and long term planning process. These plans set out our goals, programs, and performance indicators for the delivery of Council's services.

Our Shire faces a number of challenges. Our economy is based on mining and agriculture and is heavily dependent on the economic climate affecting those two industries. Our mining industries are changing and are very dependent on international markets. Our population is transient, due to the nature of mining. This impacts on the social fabric of our community. There are challenges in sourcing appropriate skills both within Council and our major industries so we need to be innovative to ensure our employers are able to attract and retain an adequate workforce.

Council too faces a number of challenges. We have an extensive road network - much of which is unsealed, ageing community infrastructure, increasing demand for the provision of community services, and limited resources. Due to the limited rate base, Council is dependent on grants and fees and charges in order to be able to provide the range of services and infrastructure the community demands.

Council has been striving hard to improve its economic sustainability over recent years, with changes in work practices, tight budget controls and detailed prioritisation of projects. Council will continue to focus on increasing income from grants – particularly the Regional Road funding - where Cobar Shire receives one of the lowest rates in the state to maintain its road network an infrastructure grants for much needed infrastructure upgrades and replacement. Council will continue to lobby for adequate funding under the Resources for Regions Program and Fixing Country Roads program to increase investment in assets and infrastructure. On the expenditure side, Council will continue to minimise operational costs to be able to further improve service and infrastructure provision in the future.

Council wishes to undertake much needed service level reviews, to get a clear picture of exactly how much it costs to provide various levels of service. We will then talk to the community about the level of service they would prefer, in light of budget constraints. This will be inputted into a reviewed long term financial plan we will put together this year.



Clr Lilliane Brady, OAM
Mayor



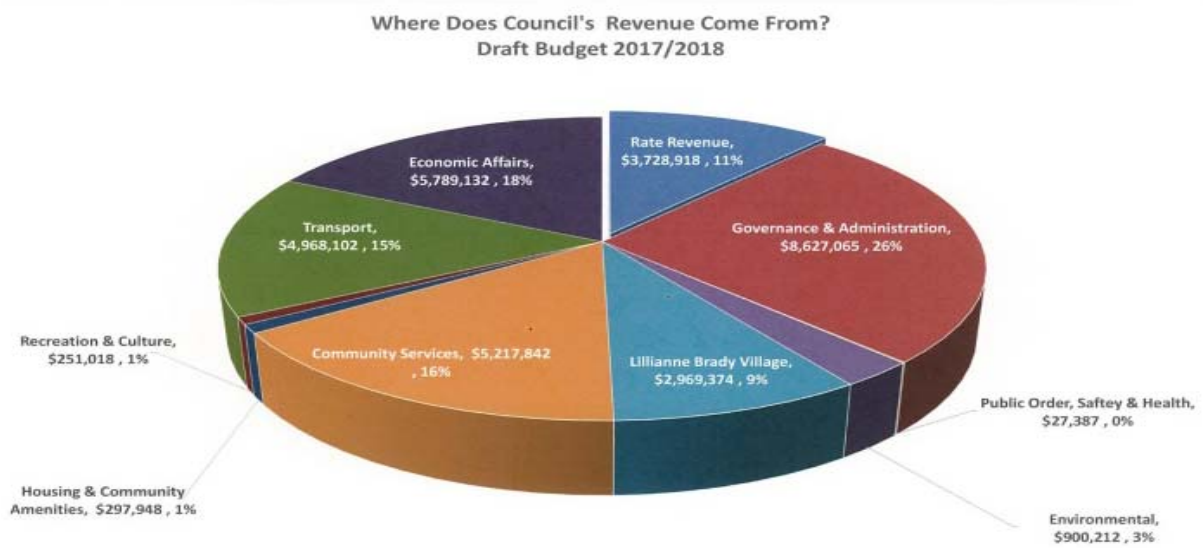
Peter Vlatko
General Manager

A Summary – 2017 / 2018

2017/2018 is another year of consolidation as Council aims to have a balanced budget, to build cash reserves and formulate a more sustainable budget into the future. The activities proposed in the Annual Operational Plan reflect this. Council also aims to undertake much needed maintenance of priority assets.

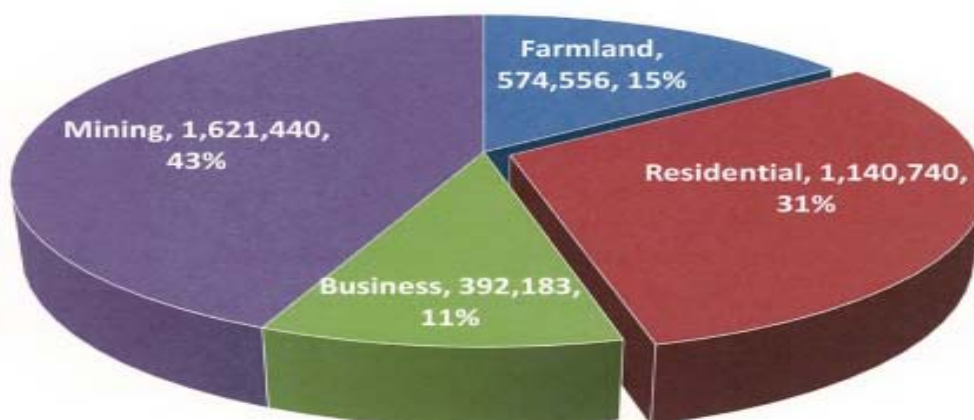
Revenue

Council is forecast to receive almost \$47 million in revenue in 2017/2018. This includes \$8 million in grant funding to construct a new water treatment plant (the remaining funds required for the project will be received and spent in 2018/2019). It is worth noting that just \$3.7m of the total income (or just 11%) is received through rates revenue. Council is heavily reliant on grants to undertake all activities outlined in the Annual Operational Plan.



The split of rates between the categories is shown in the graph below.

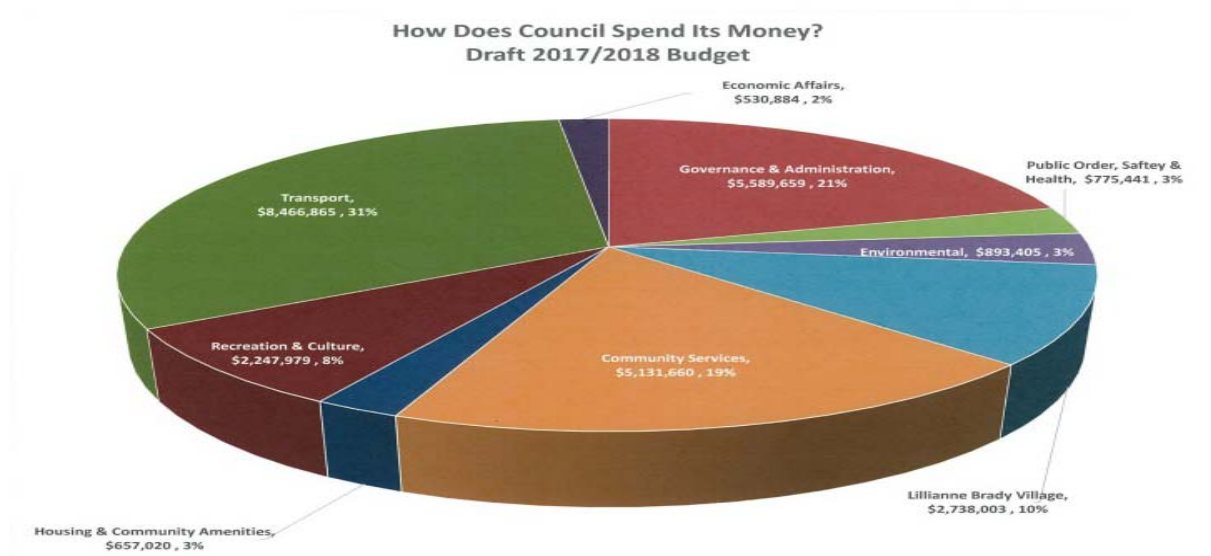
**Dissection of Rates Draft
2017/2018 Budget \$3,728,919**



The mining sector pays 43% of Cobar Shire Council's rates, followed by residential ratepayers who contribute 31% of rate revenue. In 2017/2018 the rate cap set by the NSW Government was just 1.5%, or \$56,000. This follows on from a year when the rate cap was just 1.8% (\$66,000). These increases in rates revenue go nowhere to covering Council's increasing costs and as such; Council will need to re-evaluate service provision over the coming years in order to balance the budget.

Expenditure

Council has a forecast expenditure of \$36 million in 2017/2018 (see graph below). The largest amount of expenditure will occur on transport (\$8.4 million). Expenditure is analysed in more detail in the following sections.



Infrastructure Renewal

In 2017/2018 Council will spend \$16.6m on capital expenditure across all funds (up from \$7.9 million the year before). This 245% of depreciation budgeted. This includes \$6.2 million from the General Fund, \$8.7m from the Water Fund and \$1.7m from the Sewer Fund.

During 2017/2018 it is expected that construction will commence on the new Water Treatment Plant at an expected cost of \$15.75m (mostly grant funded). It will be an 18 month construction period. A further \$7m has been included in the capital works program to replace the reticulation pipework in Cobar and upgrade associated infrastructure. The sewer fund works will include upgrades to the sewer pump stations and improvements to the sewerage treatment plant.

Council will undertake \$1.5m of work under the Roads to Recovery program during the year, doubling the usual expenditure due to increased funding from the Federal Government. Council will continue to spend \$376,000 on Shire and town road reseals and gravel resheeting as per the Special Rate Variation agreement from 2013/2014. This is in addition to \$300,000 allocated to these programs on a recurrent basis.

Council has allocated total capital expenditure of \$3.1m for road works. This is funded by a mix of grants and Council's own revenue sources. Council will contribute over half of this amount from its general revenue and VPA funds.

Council will spend \$1.2m on the Plant Replacement Program in 2017/2018.

Council has allocated \$300,000 towards expanding the medical centre. There is \$32,000 of capital projects funded through the Hera VPA. The projects will be recommended by the Nymagee Progress Association and included in the final budget. \$25,000 is allocated to projects in Euabalong and \$35,000 for projects at the Newey. Council has allocated \$100,000 for matching funds for grant applications.

Council will continue with the renewal of parks and gardens, with \$150,000 allocated to Stage 2 of the Drummond Park playground upgrade and a further \$50,000 allocated for other playgrounds. In addition, \$150,000 has been allocated to expanding the raw water network to parks and gardens to reduce the maintenance costs of these assets.

Land and Buildings

There are a number of Council owned buildings that require significant works to be undertaken due to a lack of investment over the last decade. This year \$680,000 has been allocated across various buildings, including \$155,000 for the swimming pool, \$300,000 for a roof replacement at the Cobar Youth and Fitness Centre and \$257,000 for works at the Depot, as per the Depot Masterplan. In addition to this, \$150,000 has been allocated towards housing upgrades and \$15,000 to replace the fire doors at the Nymagee Hall.

Council will continue to work with NSW Health in the development of a Multi-Purpose Health Service (MPS) that will incorporate the Lilliane Brady Village and the Cobar Hospital onto the one site. This project aims to undertake the necessary capital works to the Lilliane Brady Village to meet current standards, such as reducing the number of beds per room. This project will be funded by the NSW Government with an initial \$15m allocated to the project. During 2017/2018 planning and design work will be completed and discussion will continue regarding sourcing a provider to run the Lilliane Brady Village.

Cobar Shire Council

Vision

Our Vision is for Cobar Shire to be an attractive, healthy and caring environment in which to live, work and play, achieved in partnership with the community through initiative, foresight and leadership.

Mission

Our Mission is to provide sound and sensible government and ensure that works and services are delivered effectively and equitably to the community of Cobar Shire.

Council will also develop and constantly review its policy on the maintenance of its road network with current priorities to include the sealing of the following strategic roads within the Shire: The Wool Track, Louth Road and Tilpa Road.

Values

Council has adopted the following Values that should be reflected in how the whole organisation operates and interacts with others:

- Continually strive for improvement in every aspect of Council's activities and recognise initiative;
- All activities are to be customer focused and provide equity for all;
- Involve the community in decision making through open government and consultative processes;
- Foster and promote sustainable ecological and economic development, rural pursuits and industries that contribute to the wealth of the region and in keeping with the environment and residents lifestyle;
- Conserve and protect the natural beauty of the area;
- Promote a spirit of regional cooperation particularly in regard to planning, infrastructure, economic development, tourism and employment.

Cobar Shire Community

'Cobar Shire 2030' Values

Values are beliefs we have that provide a basis for choices we make. They ultimately determine the quality of our lives. During the strategic planning consultations, the community has identified the following values that are important to them as residents of Cobar Shire:

- A community that is generous, engaged and participative and that welcomes new residents and encourages them to stay.
- Vibrant and valued industries with a strong social conscious that participate in the community.
- A well-funded and well governed Council that is engaged with the community and encourages their participation in decision making.
- Access to quality and well maintained infrastructure.

These values have formed the basis of the Community Strategic Plan – *Cobar Shire 2030*. The Four Year Delivery Program and this Annual Operational Plan 2017/2018 are derived from the Community Strategic Plan.

Our Strategic Direction

Our response to the community's values has been to formulate a set of activities based around the five themes identified in the Community Strategic Plan – *Cobar Shire 2025*. Each theme outlines the long term goals and community outcomes and then the strategies that Council, partner organisations and individuals can undertake to work towards them.

1. Community

- 1.1 Strong coordination between government agencies, Council and NGOs to ensure efficient service delivery, avoid duplication of services and build the capacity of the community.
- 1.2 Young people are able to reach their full potential, are encouraged to stay in the region and have a wide range of opportunities available to them locally.
- 1.3 Families are supported, social inclusion is valued and families who relocate to Cobar stay in Cobar.
- 1.4 A generous, engaged and participative community with a strong community spirit.
- 1.5 A healthy and active community.
- 1.6 A safe and clean community.

2. Economy

- 2.1 A vibrant shire that promotes and supports business growth and retention, development and investment.
- 2.2 A strong and diverse tourist industry with a focus on customer service.
- 2.3 A strong business hub operating out of the Cobar airport.

3. Governance

- 3.1 A well funded Council that is well managed and well governed.
- 3.2 An engaged community that participates in decision making.
- 3.3 A well functioning Council that focuses on strategic planning, provides good customer service and secures value-for-money goods and services.

4. Infrastructure

- 4.1 A clean and reliable water supply.
- 4.2 Good telecommunications networks with services equal to the metropolitan areas.
- 4.3 Good transport networks that increase the accessibility of Cobar and markets.
- 4.4 Good quality and affordable community facilities and infrastructure.

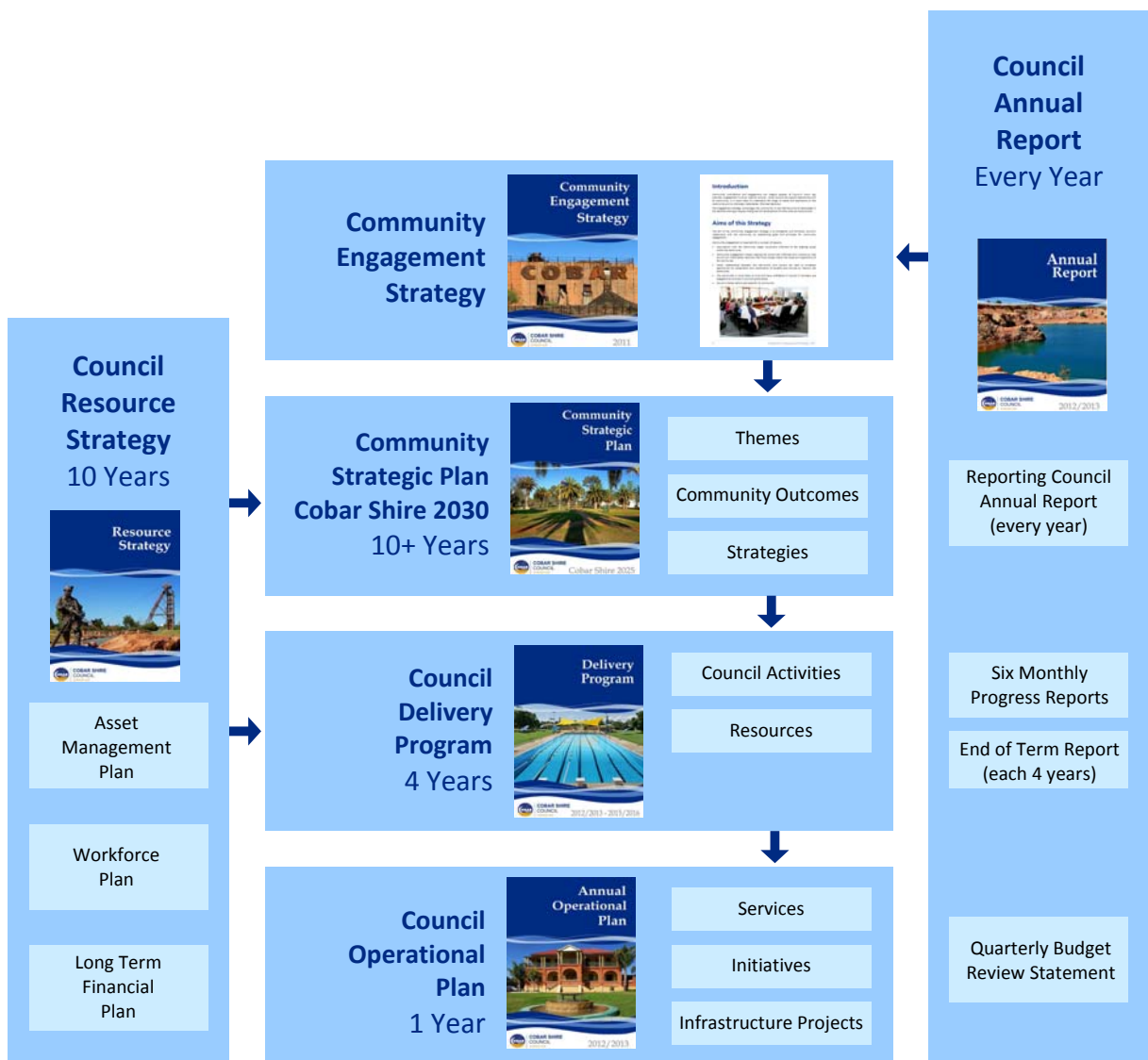
5. Environment

- 5.1 Ability to adapt to climate change and benefit from climate change and carbon policy initiatives.
- 5.2 Well managed public and private land.
- 5.3 Clean air in the community.

Council’s Delivery Program and the Annual Operational Plan have been prepared to reflect the Themes, Outcomes and Objectives of the Cobar Shire Council’s Community Strategic Plan. Cobar Shire 2030 outlines future aspirations for the Shire. It does this by defining five strategic themes for the period. The Delivery Program sets out the programs that Council will run over the next four years (2017/2018 – 2020/2021) to work towards achieving the outcomes identified in the Community Strategic Plan. The Annual Operational Plan outlines the actions Council will undertake during 2017/2018 to achieve the outcomes under the strategic themes.

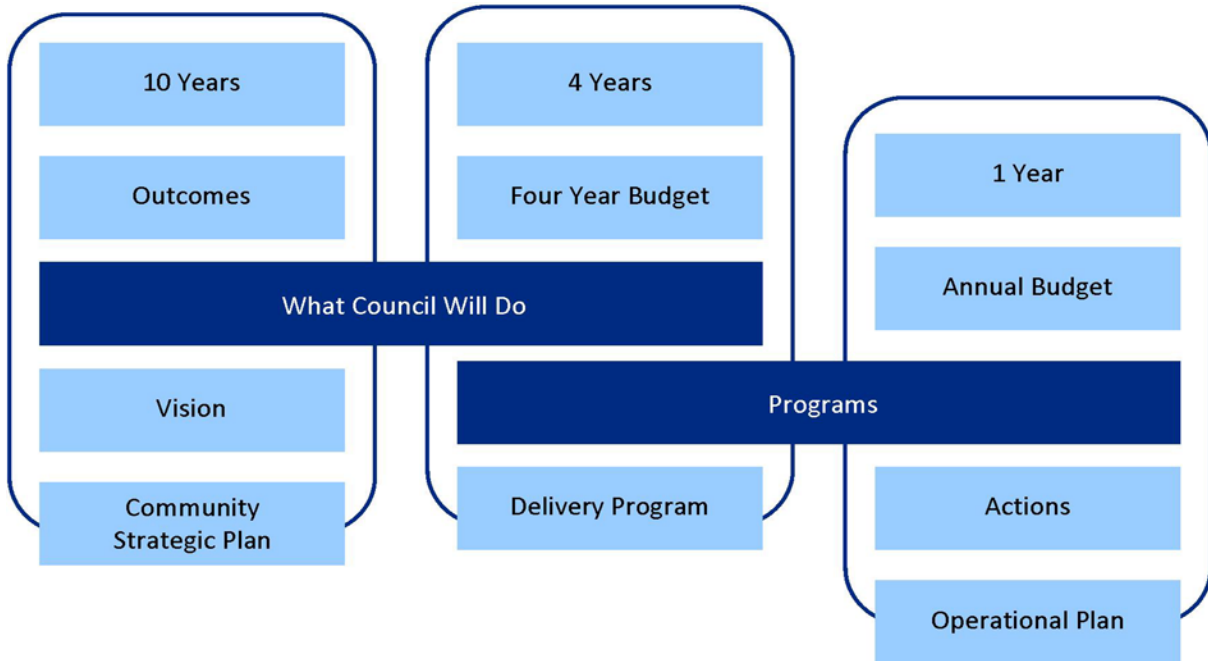
About Our Annual Operational Plan 2017/2018

The Annual Operational Plan actions are assigned responsibility to various Council staff at supervisor level and above. For each activity mentioned in the Delivery Program at least one action will be performed in the financial year 2017/2018 as outlined in the Annual Operational Plan. While developing the Annual Operational Plan, the main focus has been to address all the principal activities of Council. Also, cross links and references from other Council plans and documents has been captured at the operational level.



How to Navigate through the Annual Operational Plan

The Annual Operational Plan picks up each of the Council’s activities and defines the actions which will be carried out by each responsible officer to achieve the Delivery Program targets for the current year 2017/2018. In order to monitor and measure the progress we are making, the Annual Operational Plan includes a column on the qualitative and quantitative performance indicators. These performance indicators will form the basis for six monthly and annual reporting.



Consultation and Engagement

This Draft Annual Operational Plan will be exhibited for 28 days seeking community input. At the end of this period, comments and suggestions will be incorporated into the Plan prior to going back to Council for adoption. Once adopted, the Plan and associated documents will be displayed on Council’s website.

How Will Progress Be Reported

Implementation of the Annual Operational Plan is reported to Council quarterly. The quarterly reports track how Council are going with each action outlined in the Annual Operational Plan. Detailed financial reports and updates on Council’s Capital Works Program are included.

Implementation of the Delivery Program is reported to Council every six months.

Annual Report

In addition to the above, Council will also prepare an Annual Report for the community which will focus on Council’s implementation of our Delivery Program and the Annual Operational Plan. The Annual Report will also outline achievements in implementing the Community Strategic Plan. Also, audited financial reports will be made available to the community.

Every four years, Council will provide an End of Term report outlining the achievements in implementing the Community Strategic Plan over the previous four years. The report will

also include a State of Environment Report on the environmental objectives in the Community Strategic Plan. These reports will align with Council elections and terms.

Abbreviations and Acronyms

The following acronyms are used in the Annual Operating Plan 2017/2018 and relate to positions within Cobar Shire Council. They indicate the officer responsible for ensuring each action is implemented.

GM	General Manager
DFCS	Director of Finance and Community Services
DPES	Director of Planning and Environmental Services
DES	Director of Engineering Services
DCED	Director of Corporate and Economic Development
FM	Finance Manager
MYFC	Manager Youth and Fitness Centre
MCS	Manager Children's Services
MTPR	Manager Tourism and Public Relations
SM	Services Manager
DON	Director of Nursing (Lilliane Brady Village)
AM	Asset Manager
MPES	Manager Planning and Environmental Services
FCO	Fire Control Officer (Rural Fire Service)
HRM	Human Resource Manager
RDM	Roads Development Manager
MLS	Manager Library Services
Manex	Management Executive, consisting of the General Manager and four Directors
ES	Environmental Supervisor
USC	Urban Services Coordinator
OC	Office Coordinator
CRS	Compliance and Regulation Supervisor

Other acronyms:

NGO's Non-government organisations

Annual Operational Plan

1. Community Strategies

COMMUNITY OUTCOME	
1.1	Strong coordination between government agencies, Council and NGOs to ensure efficient service delivery, avoid duplication of services and build the capacity of the community

COUNCIL STRATEGY				
1.1.1 Strong and participative interagencies and forums				
Council Activities				
Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.1.1.1 Cobar Interagency, Community Services Forum and other groups such as the Cobar Domestic Violence Action Group	Actively participate in interagency groups including the Community Services Forum and the Cobar Domestic Violence Action Group or Cobar Interagency if they are running.	Meetings attended and actions progressed.	Revenue	DCED
1.1.1.2 Murrin Bridge and Lake Cargelligo Interagency	Represent Cobar Shire Council at the Interagency Meetings when required and keep a watching brief through monitoring the minutes.	Attend Interagency meetings when appropriate.	Revenue	DCED

COUNCIL STRATEGY

1.1.2 Work with all government departments and NGOs to improve service delivery, such as that proposed through initiatives like the reforms of local government (including the Far West Initiative)

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.1.2.1 Actively participate in the Far West Initiative and other government or Council led groups aimed at sharing information, services and improving efficiency of service delivery	Actively participate in the Far West Initiative and other government or Council led groups aimed at sharing information, services and improving efficiency of service delivery.	Meetings attended and actions progressed. Service delivery improvements made.	Revenue	

COMMUNITY OUTCOME

1.2 Young people are able to reach their full potential, are encouraged to stay in the region and have a wide range of opportunities available to them locally

COUNCIL STRATEGY

1.2.1 Implement the actions outlined in the Youth Development Plan

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.2.1.1 Update the Youth Development Plan	Youth Development Plan updated.	Number of consultations undertaken Updated Plan adopted by Council.	Revenue	
1.2.1.2 Engage the services of a Youth Development Officer	Seek grant funding to engage a Youth Development Officer.	Applicable grant opportunities Grants applied for Funding received	Revenue	

COUNCIL STRATEGY**1.2.1 Implement the actions outlined in the Youth Development Plan****Council Activities**

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.2.1.3 Undertake School Holiday Activities through the Cobar Youth and Fitness Centre	Seek funding to undertake School holiday activities to implement a varied school holiday activities program.	Funding applications made and funds received. A number of school holidays activities undertaken. Number of participants.	Grants Revenue	MYFC

COUNCIL STRATEGY**1.2.2 A greater range of youth activities are organised and coordinated****Council Activities**

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.2.2.1 To provide youth services and a facility that will create interaction between all ages, interests and social standing by providing recreational, sporting and cultural activities and support services for the youth and the community of Cobar	Undertake activities under Family and Community Services grant.	Grant applications submitted each year and grant successful. Activities undertaken.	Revenue Grants User Fees and Charges	MYFC
	Hold regular youth activities at the centre and enter and maintain partnerships to aid and enhance the provision of Youth Services.	The Centre continues to provide activities and “drop in” services. Including: Through partnerships with Barnardos, Centacare, PCYC Bluelight, Mission Australia, local schools, Yarrabin – Carewest Outreach, Far West Family Day Care Services, COOSH, local sporting bodies.	Revenue Grants User Fees and Charges	MYFC
	Library staff, community members	If Library fully staffed, activities	Revenue	MLS

	and/or volunteers plan and provide craft and other fun activities for small groups of children with a charge applied to recover cost of materials.	offered during one week of each school holiday period.	User Fees and Charges	
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COUNCIL STRATEGY

1.2.2 A greater range of youth activities are organised and coordinated

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.2.2.2 Organise Youth Week Activities	Youth Week activities to be organised in conjunction with Cobar Youth Council	Youth week activities week patronised	Revenue/ Grants	MYFC

COUNCIL STRATEGY

1.2.3 Increased educational opportunities provided locally

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.2.3.1 Work with early childhood organisations, schools and TAFE to increase the quality and diversity of educational opportunities available locally and promote them	Hold regular meetings to determine key issues in delivering education and early childhood services in Cobar and develop solutions to these issues collaboratively.	Number of meetings held Participation rates of those attending Actions progressed	Revenue	GM

COMMUNITY OUTCOME

1.3 Families are supported, social inclusion is valued and families who relocate to Cobar stay in Cobar

COUNCIL STRATEGY**1.3.1 Parents are supported in their role to raise their children and services are available to assist them to build their parenting skills****Council Activities**

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.3.1.1 Cobar Shire & TAFE Library staff support families via library services and outreach	Hold story time sessions, Library staff provide activities for children aged 6 months to 5 years, and model early literacy for parents. Technology sessions held for interested members of the community.	Story time sessions offered on a weekly basis Number of technology sessions held and participation rates at these	Revenue	MLS
1.3.1.2 Information is provided to the community on the range of services available in Cobar Shire and how to access them	Maintain and update the community services directory and other activities that provide information on services available and how to access them, including Facebook and website updates.	Relevancy of the Community Services Directory Activities undertaken to inform the community	Revenue	DCED

COUNCIL STRATEGY

1.3.2 Increase the supply of childcare and preschool places and options

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.3.2.1 Administer and Coordinate Children Services (FDC, COOSH, IHC)	Administration of CCB & CCR for all eligible families in accordance with Federal Legislation.	Completion of relevant paperwork and data submissions.	User Fees and Charges Federally Funded	MCS
	Maintain and update policies, manuals, procedures, quality improvement plans and family information packages for FDC and COOSH to comply with changes to National Regulations and Quality Framework concepts and new information.	All documents available to interested parties and government bodies.	User Fees and Charges Federally Funded	MCS
	Support Implementation of <i>“Early Years Learning Framework”</i> and the <i>“My Time our Place”</i> into Educator Curriculum.	Checks of progress made at home visits and Educator Meetings and via contact calls.	User Fees and Charges Federally Funded	MCS
	Write and distribute newsletters to Families and Educators.	Written and emailed or sent to Families and Educators.	User Fees and Charges Federally Funded	MCS
	Monitor implementation of National In Home Care Standards.	Check this during visits and with regular newsletters and articles on standards.	User Fees and Charges Federally Funded	MCS
	Provide craft and activity packs to In Home Care Educators four (4) times per year.	Orders placed in time, packs put together and sent to Educators.	User Fees and Charges	MCS

COUNCIL STRATEGY**1.3.2 Increase the supply of childcare and preschool places and options****Council Activities**

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.3.2.2 Improve the quality and availability of children's services in Cobar.	Recruit train and support Early Childhood Services in Cobar.	Regular meeting of early childhood Services held.	Revenue	MCS
	Lobby for provision of subsidised Diploma qualification through TAFE Western – Cobar.	Local TAFE course operational.	Revenue	MCS
1.3.2.3 Maintain adequate funding for Children's Services	Lobby for continued levels of funding to maintain children's services.	Report on funding levels.	Revenue	MCS

COUNCIL STRATEGY

1.3.3 Have family orientated activities to encourage families to socialise in the community

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.3.3.1 Plan, organise and promote festivals, celebrations and activities in the Shire	Organise community events such as Australia Day celebrations and Senior Citizen's Week events.	Celebrations are well attended and successful.	Revenue Grants Sponsors	MTPR
	Manage the successful conduct of the Festival of the Miner's Ghost through the Tourism Advisory Committee and seek opportunities to seek its attraction to a broader community than Cobar. Organise and facilitate the successful management of the Festival of the Miner's Ghost in cooperation with the community and the FOMG organising committee.	Successful conduct of the Miner's Ghost Festival that includes an appropriate community based program and development of a sustainable strategy to give the festival a broader appeal to people outside of Cobar with a view of injecting increased recognition, tourism and commercial activity.	Revenue Grants Sponsors	MTPR
	Establish a Committee and work towards the development of a full program of activities to celebrate the 150 year anniversary of Cobar.	Number of interested people on the Committee Number of events organised Funding applications made for activities.	Revenue Grants	DCED

COMMUNITY OUTCOME

1.4 A generous, engaged and participative community with a strong community spirit

COUNCIL STRATEGY**1.4.1 Encourage business and volunteer support for local events, organisations and activities****Council Activities**

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.4.1.1 Council supports community groups by providing access to facilities	Library Community Meeting room available for community groups and local businesses.	Library Community Meeting room used.	Revenue	MLS
1.4.1.2 Work with local organisations to build on current activities	Work with local organisations to build on existing events and to help them to develop new ones and promote them.	Number of organisations assisted. Number of events progressed.	Revenue	MTPR

COUNCIL STRATEGY**1.4.2 Develop initiatives to maximise the benefits and minimise the negative impact of shift work and FIFO/DIDO on the community****Council Activities**

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.4.2.1 Work with local business and government agencies to identify where changes can be made or initiatives developed to reduce the negative impacts and encourage residential living of employees	Liaise with local business and government organisations to reduce the potential negative impacts of shift changes to mining rosters, absentee workers and mining closures to reduce the community impact and encourage residential living.	Reduction in level of FIFO/DIDO and their negative impacts. More people living residentially Mining rosters work well to encourage people to live, work and play locally.	Revenue	GM

COUNCIL STRATEGY

1.4.3 Support Aboriginal people and organisations to increase the broader community's awareness and recognition of local Aboriginal cultural identity in Cobar and to assist in meeting the targets set out under the current government policy of 'Closing the Gap'.

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.4.3.1 Undertake activities to increase awareness of Aboriginal culture in the Cobar Shire and improved coordination of Local Aboriginal Groups	Liaison with Aboriginal stakeholders to determine and undertake appropriate activities that increase awareness of Aboriginal culture.	Meetings held of Aboriginal stakeholders and action plans implemented to increase cultural awareness within the community and build partnerships between the community and Council.	Revenue	GM

COUNCIL STRATEGY

1.4.4 Support arts and cultural organisations, activities and facilities

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.4.4.1 Support Outback Arts and cultural activities in the Shire	Provide annual funding and support to Outback Arts and actively participate on the Outback Arts Board and support the Local Arts Council.	Annual report to Council.	Revenue	DCED
	Provide a range of art and culture exhibitions at the Library Gallery.	Art and culture exhibitions held.	Revenue	MLS
1.4.4.2 Provision of curatorial services at the Great Cobar Heritage Centre	Arrange, update and promote exhibitions and displays at the Great Cobar Heritage Centre.	New displays arranged on a regular basis as funding becomes available. Displays are fresh and are well promoted.	Revenue Sponsors Grants	MTPR
	Receive, document and store objects at the Great Cobar Heritage Centre that are relevant to Cobar's history and are compliant with the Collections Policy.	Objects conserved and stored safely as per the collection policy. Items donated in accordance with the collection policy.	Revenue Sponsors Grants	MTPR

COMMUNITY OUTCOME**1.5 A healthy and active community****COUNCIL STRATEGY****1.5.1 Provide appropriate health care options and services both within the Shire and the region****Council Activities**

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.5.1.1 Continue to work with the NSW Government to progress the construction and fit out of the MPS, including upgrades to the LBV	Complete the legal framework for MPS model for Cobar in conjunction with the Local Health District.	Ensure the new model is appropriate and beneficial to the Cobar community.	Revenue	DFCS
	Participate in the selection panel for the new provider for the LBV.	Successful appointment of the new provider.	Revenue	DFCS
	Provide input into the design and fit out of the MPS and upgrades to the LBV.	Design completed.		DFCS
1.5.1.2 Lobby NSW Government and the Federal Government to increase and improve health care provision within the Shire	Lobby NSW Government and the Federal Government to ensure high quality health care services are available in Cobar Shire or are easily accessible where it is not possible to have them provided locally.	Number of new health care services provided locally.	Revenue	DFCS
	Seek funding and undertake works to extend the CPHCC.	Funding sourced Works undertaken Medical centre extended and additional services provided.	Revenue grants	DCED

COUNCIL STRATEGY**1.5.2 Increase the use of Council owned and other sporting and recreational facilities across the community****Council Activities**

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.5.2.1 Increase the use of the Cobar Youth and Fitness Centre	Increase the utilisation of the Cobar Youth and Fitness Centre.	Increased usage and revenue at the Cobar Youth and Fitness Centre.	Revenue	MYFC
	Strengthen community partnerships with a view to offering more structured after school youth activities at the Youth and Fitness Centre.	Acquiring partners and funding and participation rates.	Revenue	MYFC
1.5.2.2 Contract management of the Cobar Memorial Swimming Pool	Supervision of pool operations ensuring safety and convenience for all patrons is paramount and manage the Pool Contract. Contract is renewed.	No reasonable criticism of pool operations. No major injuries or incidents. Pool kept open and conditions of contract met.	Revenue User Fees and Charges	DFCS

COUNCIL STRATEGY**1.5.2 Increase the use of Council owned and other sporting and recreational facilities across the community****Council Activities**

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.5.2.3 Maintain all Council parks and reserves, including plants, trees and public facilities, the Skate Park and the Miners Memorial	Inspect and rectify defects of Park assets.	All defects rectified/repaired (including furniture, playground equipment and irrigation systems).	Revenue	USC
	Implement Tree pruning and planting program.	Trees maintained and tree planting increased.	Revenue	USC
	Provision of a regular gardening and turf maintenance service.	Gardens kept tidy.	Revenue	USC
	Maintenance of sporting grounds and associated facilities.	Fields and facilities are in good condition for sporting events.	Revenue User Fees and Charges	USC
	Appropriate signage erected to indicate prohibited activities in parks and reserves.	Only permitted activities are undertaken in parks and reserves.	Revenue	USC
	Complete the design and undertake the installation of the Miners Memorial in the Heritage Park once funding is secured.	Design completed and the installation completed.	Revenue Grants	DCED
1.5.2.4 Extend and expand the Great Cobar Heritage Centre	Undertake consultations and prepare design documents for an expanded Great Cobar Heritage Centre.	Consultation undertaken and plans prepared.	Revenue Grants	MTPR

COUNCIL STRATEGY

1.5.3 Provide adequate infrastructure to care for older residents locally

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.5.3.1 Provide appropriate services for residents at the Lilliane Brady Village	Develop, implement and review systems to ensure services are provided according to the needs of residents.	Monitor legislation and develop/modify policies and procedures to reflect current legislative requirements.	Commonwealth Subsidies and resident fees and charges	DON
	Develop annual budget to ensure adequate resources to enable appropriate services are maintained.	Monitor income and expenditure quarterly. Ensure appropriate resident assessments completed to maximise funding. Occupancy of the facility maintained.	Commonwealth Subsidies and resident fees and charges, Council contribution	DON
	Maintain health and personal care of all residents according to their needs and maintain resident lifestyle, rights and choices.	Maintain Accreditation Standards with a satisfactory outcome at all scheduled and non-scheduled audits for both Hostel and Nursing Home.	Commonwealth Subsidies and resident fees and charges	DON
	Promote community awareness and encourage ongoing resident involvement in community events.	Keep residents informed of community events and include events in LBV activity program. Encourage community visitation and involvement.	Commonwealth Subsidies and resident fees and charges	DON
	Ensure adequate and appropriately skilled and qualified staff to ensure all services are delivered in line with facility mission statement and policies	Maintain staffing levels as per master roster and organisational structure. Fill staff vacancies promptly.	Commonwealth Subsidies and resident fees and charges	DON

		Provide appropriate orientation and training for all staff.		
	Monitoring of levels of aged care provided at the Lilliane Brady Village.	100% utilisation levels at the Lilliane Brady Village and investigations undertaken for any required increase in aged care services in Cobar.	Revenue	DON
	Provide a transparent mechanism for concerns and complaints management from all stakeholders.	All complaints recorded and actioned according to policy/procedures.	Commonwealth Subsidies and resident fees and charges	DON

COMMUNITY OUTCOME

1.6 A safe and clean community

COUNCIL STRATEGY

1.6.1 A more visible and engaged police presence

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.6.1.1 Work with police and licensed premises to promote a safe community	Provide secretariat services for the Cobar Liquor Accord.	Provision of secretariat services.	Revenue	GM
	Attendance and commitment to the Cobar Police Community Precinct Committee.	Attendance of Police Community Precinct Committee Meetings.	Revenue	GM

COUNCIL STRATEGY				
1.6.2 Implementation of the Cobar Crime Prevention Plan and Strategy				
Council Activities				
Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.6.2.1 Removal of graffiti and recording of graffiti incidents	Supervise the removal of graffiti and ensure all evidence is taken and recorded appropriately.	Less long term graffiti damage within town and surroundings. Graffiti register kept up to date so it becomes a valuable resource to help cut graffiti removal costs.	Revenue	USC
1.6.2.2 Implementation of actions outlined in the Cobar Crime Prevention Plan and Strategy	Update the action list for the Crime Prevention Plan and Strategy.	Report on the progress of the action plan for the Crime Prevention Plan quarterly.	Revenue	DCED

COUNCIL STRATEGY				
1.6.3 Encourage safe and sustainable development				
Council Activities				
Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.6.3.1 Undertake legislated obligations in relation to building and development	Development Applications assessed and approved in accordance with statutory standards and requirements and Council Codes.	Applications (when submitted in correct form) are processed and determined within 40 working days, with no referrals.	Revenue User Fees and Charges	MPES
	Complying Development Applications assessed and approved in accordance with statutory standards requirements and Council Codes.	Applications (when submitted in correct form) are processed and determined within 10 working days.	Revenue User Fees and Charges	MPES
	Inspect all development when required by approval so as to ensure compliance.	Inspections undertaken within 48 hours.	Revenue User Fees and Charges	MPES

		Results issued within 3 working days.		
	Process applications for Section 149 Certificates.	Certificates issued within 7 days.	Revenue User Fees and Charges	MPES
	Carry out critical stage and other progress inspections required to ensure completed projects complies.	Certificates issued within legislative time frames. All required inspections carried out within 48 hours' notice.	Revenue User Fees and Charges	MPES
	Provide approval and inspection services for the installation of sewage and drainage services.	100% applications determined within 5 working days. All inspections carried out within 48 hours of notification.	Revenue User Fees and Charges	MPES
	Provide registration, approval and inspection for applications to install and operate On-Site Sewage Management Systems.	100% of applications determined within 20 working days. All inspections carried out within 48 hours of notification.	Revenue User Fees and Charges	MPES
	Assess and determine all relevant applications as outlined under Section 68 of the Local Government Act 1993.	100% of applications determined within 20 working days. All inspections carried out within 48 hours of notification.	Revenue User Fees and Charges	MPES
	Develop an On-site Sewage Management Register for existing systems in priority areas.	On-Site Sewage Management Register for priority areas completed.	Revenue	MPES
1.6.3.2 Implement the Cobar LEP and development control plans and investigate the need for a review of LEP.	Identify if Development Control Plans will be required to support Cobar LEP 2012 once the current NSW Planning Reforms are finalised and investigate the need for a review of LEP.	LEP implemented. LEP reviewed.	Revenue	MPES

1.6.3.3 Implement and maintain an appropriate register for leases, licences and land	Maintain the Lease, Licence & Land Register.	Register maintained in accordance with the requirements of the Local Government Act.	Revenue	DPES
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COUNCIL STRATEGY

1.6.4 Provide and maintain safe and serviceable public facilities and infrastructure

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.6.4.1 To provide the community with an aesthetically pleasing and clean urban environment	Mechanically and manually clean the streets in the urban area to provide suitable environment for the community.	CBD area cleaned on a regular basis.	Revenue	USC
	Regularly clean and maintain amenities building in accordance with frequency of use.	Frequently used amenity buildings cleaned daily eg: public toilets.	Revenue	USC
1.6.4.2 Maintain Council buildings to an appropriate standard to ensure that buildings are occupiable	Maintenance and repair of Council building undertaken with available resources.	Repairs carried out as required and within budget.	Revenue	DPES
1.6.4.3 Improve disability access to Council buildings and facilities to improve their accessibility by older people and people with a disability	Install disability access to Council buildings as funding becomes available.	Disability access to Council buildings improved.	Grants	DPES
	Implement Council's Disability Inclusion Action Plan.	Disability Inclusion Action Plan implemented.	Revenue Grants	DCED

COUNCIL STRATEGY

1.6.5 Provide protection from fire, natural disasters, public health and other threats to the community

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.6.5.1 Have systems in place to allow a rapid response to a fire emergency within the Rural Fire District	Liaise with the RFS to ensure that systems are in place to allow for a rapid response to fire emergency within the Rural Fire District.	RFS is able to respond to a fire emergency within 20 minutes.	Revenue Grants	DFCS
1.6.5.2 Have contingency plans in place to minimise the damage from threats from natural disasters	To establish an effective and relevant Local Emergency Management Committee to co-ordinate Emergency services with the community.	To have multi-organisational committee which is able to deal with all recognised risks identified in the Local Emergency Disaster Management Plan. The organisations respond in an appropriate fashion with sufficient equipment and personnel to handle the disaster.	Revenue	DES
	To ensure reasonable strategic planning is made to establish local disaster management plans which consider the risks to local communities and have in place relevant disaster management plans which cover the reasonably foreseeable risks within the community.	To have a review of the adequacy of the EMPLAN annually. Hold an annual exercise and find any deficiencies and have them corrected. The Local Emergency Management Committee (LEMC) to ensure that a reasonable response capacity is available and to have an emergency co-ordination centre identified and available for use as required for	Revenue	DES

		incidents. No significant complaints by the community about emergency responses.		
1.6.5.3 Preserve and enhance public health by educating, regulating and inspecting all relevant premises	Prepare and provide appropriate reports and information for administration and budget.	Information available on time.	Revenue	MPES
	All food shops and licensed premises inspected as per Food Authority Partnership.	Satisfy Food Authority Partnership obligations.	Revenue User Fees and Charges	MPES
	Public swimming places inspected and water samples taken.	Inspections and sampling program for public accessible swimming places established.	Revenue User Fees and Charges	MPES
	Investigation of public health incidents.	Investigations carried out within 24 hours of report.	Revenue	MPES
	Swimming pool safety barriers inspected.	To be completed in accordance with the Pool Inspection Barrier Safety Program.	User Fees and Charges	MPES
	Complete Rural Addressing Project, by installing remaining signage.	All signage erected.	Revenue User Fees and Charges	AM

2. Economic Strategies

COMMUNITY OUTCOME

2.1 A vibrant shire that promotes and supports business growth and retention, development and investment

COUNCIL STRATEGY

2.1.1 Encourage business growth and new business opportunities in the Shire

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
2.1.1.1 Facilitate business development in the Shire	Facilitate business opportunities within Cobar and promote the region.	Increase business opportunities within Cobar and the region.	Revenue	GM
2.1.1.2 To encourage the development and utilisation of the Cobar Caravan Park	Oversee the lease and assist the lessee as required.	Lease conditions met.	Revenue	DFCS
	Review the capital investment component of the lease agreement with the lessee of the Cobar Caravan Park with the view to amending it in line with current turnover and turnover expectations.	Lease conditions met.	Revenue	DFCS

COUNCIL STRATEGY

2.1.2 Review and implement the Economic Action Plan

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
2.1.2.1 Renew as necessary the Economic Action Plan and implement the actions contained within it	Renew as necessary the Economic Action Plan and implement the actions contained within it	Plan renewed as necessary Number of actions implemented	Revenue	DCED

COUNCIL STRATEGY

2.1.3 Encourage people to shop locally and support the business community more broadly

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
2.1.3.1 Participate in, and work with, the Cobar Business Association to develop programs to support business	Work with the Cobar Business Association to support local business initiatives such as the Great Cobar Business Awards, shop local promotions, training initiatives and other activities and undertake the secretarial role for the Association.	Running of annual local business awards carried out in a timely and efficient fashion. Preparation of minutes from meetings distributed in a timely fashion and are an accurate record of that meeting. Number of promotions undertaken Support from businesses	Revenue	DCED
2.1.3.2 Support shop local campaigns, including administration of the Cobar Quids program	Monitor, dispense and reconcile Cobar Quids.	Quids program effectively managed, with quids available as required, funds available to redeem as required and funds balanced.	Revenue	OC
2.1.3.3 Support the Economic Taskforce and progress priority actions identified by the Taskforce	Support the Economic Taskforce and progress priority actions identified by the Taskforce	Number of actions progressed Participation in the Taskforce Number of meetings held	Revenue	DCED

COMMUNITY OUTCOME**2.2 A strong and diverse tourist industry with a focus on customer service****COUNCIL STRATEGY****2.2.1 Develop and implement a Tourism, Events and Museum Business Plan****Council Activities**

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
2.2.1.1 Develop and implement a Tourism, Events and Museum Business Plan	Develop and implement a Tourism, Events and Museum Business Plan	Tourism, Events and Museum Business Plan is reported to and adopted by Council. Number of actions implemented from Plan.	Revenue	MTPR

COUNCIL STRATEGY**2.2.2 Develop a diverse range of interesting annual events and promote the activities, attractions and the cultural experiences that are available in Cobar to locals and tourists****Council Activities**

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
2.2.2.1 Manage the Tourism Information Centre	Manage the “Visitor Information Centre”, admissions to Museum and souvenir shop at the Great Cobar Outback Heritage Centre.	Promotion booklets and “Mud Maps” distributed. Increase in visitation to and sales at the “Visitor Information Centre”, Museum and Souvenir Shop.	Revenue	MTPR
2.2.2.1 Develop and implement new ideas to bring people to Cobar	Develop new marketing material to bring new residents and tourists to Cobar	Visitor numbers New residents	Revenue	MTPR

COMMUNITY OUTCOME**2.3 A strong business hub operating out of the Cobar Airport****COUNCIL STRATEGY****2.3.1 Encourage business development at Cobar Airport and encourage Cobar as a stopover point for aircraft****Council Activities**

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
2.3.1.1 Actively seek out business opportunities to enhance the operations at Cobar Airport	Promote the airport to interested parties to establish business enterprises as per the actions in the Master Plan.	Enquiries followed up. Include opportunities at the Airport in any Cobar prospectus or advertising. New enterprises established.	Revenue	AM
	Providing Secretariat to the Airport Advisory Committee to the Cobar Regional Airport.	Secretariat support provided and minutes provided to Council.	Revenue	AM

3. Governance Strategies

COMMUNITY OUTCOME	
3.1	A well funded Council that is well managed and well governed

COUNCIL STRATEGY	
3.1.1	Increase Council's income stream

Council Activities				
Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
3.1.1.1 Reassess all rates, fees and charges	Sound revenue management plan in place including rate recovery and debt recovery.	Revenue and income targets are met as per the Budget/Operational Plan. Increased revenue from grant allocations.	Revenue	DFCS
3.1.1.2 Undertake private works	Undertaken private works for property owners, mines, contractors and RMS.	Private works undertaken.	Fees and Charges	RCM
3.1.1.3 Increase grant funding received	Apply for grants to assist Council to undertake activities outlined in the Annual Operational Plan and to access additional grant opportunities as they become available.	Number of grant opportunities investigated and applied for.	Revenue	DCED
3.1.1.4 Undertake rating functions of Council	Recovery of outstanding rates.	Utilise debt recovery procedures to ensure the optimum recovery of arrears.	Revenue User Fees and Charges	OC
	Undertake sale of land under Section 713.	Land sale undertaken, 100% clearance.	Revenue	OC
	Implementation on behalf of State Government the Emergency Services Levy collection.	Emergency Services Levy collected and remitted.	Revenue	OC

COUNCIL STRATEGY				
3.1.1 Increase Council's income stream				
Council Activities				
Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
3.1.1.5 Effectively manage Council investments	Optimum investment of Council's surplus funds in accordance with Council's Investment Policy.	Maximise investment returns and report to council on a monthly basis.	Revenue	FM
3.1.1.6 Implement the Section 94 Plan, Section 64 Plan and VPAs and manage the funds to provide for future infrastructure through developer contributions	Implement the Section 94 Plan, Section 64 Plan and VPAs and manage the funds to provide for future infrastructure through developer contributions	Developer Contributions Plans and VPA contributions reported to Council for appropriate works allocation.	Revenue	DPES
3.1.1.7 Provide services as per contract with Services NSW	Meet the requirements as per Services NSW Contract.	Services NSW Contract adhered to.	Revenue	OC

COUNCIL STRATEGY				
3.1.2 Implement initiatives of the NSW Government designed to reform and improve the functioning of local government				
Council Activities				
Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
3.1.2.1 Seek efficiencies through shared services	Work with other Councils and government agencies to identify where service efficiencies can be achieved through the sharing of services.	Number of efficiencies identified and improved.	Revenue	GM
3.1.2.2 Undertake reviews of Council's own service delivery levels	Undertake service level reviews to inform community consultations and budgeting processes.	Number of service level reviews undertaken Actions undertaken as a result of reviews	Revenue Grants	GM

COUNCIL STRATEGY

3.1.3 Minimise risk for Council and the community

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
3.1.3.1 Develop and implement a risk management strategy suitable for council operations	Develop and implement a Corporate Risk Management Strategy.	Risk Management Strategy developed and implemented.	Revenue	DFCS
	Co-ordinate the development of Council's Business Continuity Plan and Disaster Recovery Plan in conjunction with State Cover.	Development of Council's Business Continuity and Disaster Recovery Plan.	Revenue	DFCS
3.1.3.2 Develop and implement suitable internal audit processes for Council operations	Formalise the Internal Audit and Risk Committee and reaffirm its charter under the strict guidelines that have been recently introduced by legislation and regulation. Carry out Internal Audits.	Internal Audits Carried out on a regular basis. A satisfactory self-assessment and recognisable assistance to Councils pursuit of good governance.	Revenue	DFCS
3.1.3.3 WHS obligations are met and safe work practices are promoted and undertaken	Refinement and implementation of Councils' WHS Management System in conjunction with WHS Committee and employees.	Adoption of updated WHS System and associated documentation. Implementation of WHS System and associated documentation, and education of staff in systems. Annual internal reviews and (subject to Council allocating funds) every five years an external review.	Revenue	HRM
	Consult with WHS Committee to take a proactive stance in promoting a healthy and safe work environment.	Refinement and implementation of Council's WHS Management System in conjunction with WHS Committee and employees.	Revenue	HRM

<p>Provide a safe working environment through advice, safety programs, audits and staff involvement.</p>	<p>Provide Work Health and Safety services to staff.</p> <p>Implement and monitor safety programs to ensure the organisation meets its legislative requirements.</p> <p>Coordinate an audit program that ensures safety programs are being implemented to enable the organisation to meet the requirements of the Work Health and Safety Act.</p> <p>Encourage employees to participate in initiatives that create safer and healthy working environments.</p>	<p>Revenue</p>	<p>HRM</p>
<p>Reduce workplace incidents by supporting the Health and Safety Committee, providing adequate training and appropriate procedures.</p>	<p>Provide a Workers Compensation and Injury Management service to all Departments and Sections of Council.</p> <p>WHS Consultative Committee is active and proactive.</p> <p>Coordinate regular WHS audits of the workplace and monitor implementation of audit recommendations.</p> <p>All workers are appropriately trained</p>	<p>Revenue</p>	<p>HRM</p>

		for their tasks and are inducted into the workplace or job site. Ensure that Safe Work Method Statements (SWMS) have been prepared and are implemented.		
3.1.3.4 Reduce workplace accidents and incidents by supporting the WHS Committee, providing adequate training and appropriate procedures	Facilitate/coordinate regular WHS audits of the workplace and monitor implementation of audit recommendations.	WHS inspections carried out and recommendations considered by Manex and WHS Committee.	Revenue	HRM
	Development of Council wide and Department specific Safety Inductions.	All workers appropriately inducted.	Revenue	HRM
	Coordinate development and train staff in Safe Work Method Statements (SWMS).	SWMS developed and relevant staff trained.	Revenue	DES
3.1.3.5 Ensure that records management provides a framework for collection, management and retrieval of Council's records to meet Council's needs and compliance requirements	Compliance with Records management obligations.	Compliance obtained.	Revenue	DCED
	Effective records administration systems and protocols in place.	Effective records administration systems and protocols in place.	Revenue	DCED
	Investigate options to use CivicView as an EDMS system to meet our needs.	Investigations undertaken.	Revenue Grants	DCED

COUNCIL STRATEGY

3.1.4 Strong governance measures in place

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
3.1.4.1 Councillors are well trained and informed on their roles and responsibilities	Training provided to Councillors.	Annual Councillor Training Plan/s in place and reflective of organisational priorities and needs. Councillor satisfaction with training provided.	Revenue	GM
3.1.4.2 Strategic policy setting undertaken by the elected representatives	Feedback to Councillors on progress with resolutions, Councillor requests and policy advice.	Regular progress reports on resolutions and Councillor requests are provided.	Revenue	GM

COMMUNITY OUTCOME

3.2 An engaged community that participates in decision making

COUNCIL STRATEGY

3.2.1 Encourage more direct participation and interaction between Council and the community

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
3.2.1.1 Provide up-to-date and relevant information to the public on Council's activities.	Dissemination of up-to-date and relevant information to the media and staff on Council's activities.	<p>Appropriate advice in accordance with Council Policy.</p> <p>Appropriate positive image created within General Managers and Management Executives ability to influence.</p> <p>Media reports cover major Council initiatives and are accurate, timely and visible.</p>	Revenue	GM
3.2.1.2 Maintain partnerships with community organisations, such as Business Groups, Council Committees and Council Alliances	Appropriate networking with the local government industry and professional organisations.	Attendance and commitment to Regional bodies such as the Orana Regional Organisation of Councils (OROC) Board and General Managers Advisory Committee (GMAC), State and Regional Group Meetings of the Institute Public Works Engineering Australia, Local Government Engineers Association (LGEA) and the Local Government Managers Australia (LGMA).	Revenue	GM
	Coordinate and support the Traffic Committee and the Rural Roads Advisory Committee.	Meetings regularly held, reported to Council and participated in.	Revenue	DES
	Participation in Lower Macquarie Water Utilities Alliance (LMWUA).	Best Practice reached in identified areas.	Revenue	SM

COUNCIL STRATEGY				
3.2.2 Increase the participation of youth in community leadership				
Council Activities				
Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
3.2.3.1 Provide administration and support to the Cobar Youth Council.	Provide administration and support to the Cobar Youth Council and maintain contact with similar organisations in other Local Government areas so as to provide interaction.	Convene the Cobar Youth Council. Regular contact and interaction arranged with Youth Council's in other Local Government areas.	Revenue	MYFC

COMMUNITY OUTCOME	
3.3	A well-functioning Council that focuses on strategic planning, provides good customer service and secures value-for-money goods and services

COUNCIL STRATEGY				
3.3.1 Provision of good customer service				
Council Activities				
Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
3.3.1.1 Focus on the provision of good customer service by all Council staff	Develop and report qualitative measures on response and processing times in relation to queries face to face, by phone, letter or email. Including further development of the CRM Module.	A quarterly report is provided – as part of a Council 'dashboard' report.	Revenue	GM

COUNCIL STRATEGY**3.3.2 Staff are valued, well trained and able to undertake their roles and functions****Council Activities**

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
3.3.2.1 Human Resources	Undertake biennial Staff Attitude Survey.	Survey undertaken, results disseminated, action plan implemented.	Revenue	HRM
	Develop a Staff Recognition and Reward Program	Program developed and implemented	Revenue	HRM
	To ensure that a Consultative Committee is effective and efficient in recommending to the General Manager for action.	Provide advice and support to Consultative Committee at bi-monthly meetings.	Revenue	HRM
	Employees paid accurately and on time.	Award provision changes implemented and progression through the skill steps in Council's Salary System managed in a timely manner.	Revenue	HRM/ Payroll
	To be an employer of choice including the development of an attraction and Retention Strategy, training plans, succession plans and Traineeships.	Work with staff to prepare individual training plans that reflect legislative requirements and personal career paths. Continue to foster the growth of a local workforce through traineeships, apprenticeships and ongoing training. Identify and implement initiatives that assist in attracting and retaining Council staff and develop an	Revenue	HRM

		Attraction, Engagement and Retention Strategy. Develop mechanisms that will facilitate effective succession planning with Council.		
	Develop Staff and promote their inclusion in decision making through consultation through measures such as the Staff Suggestion Program, regular team meetings and site visits by Manex.	Increase the level of personal interaction and information dissemination within Council. Increase the level of consultation with employees during the development of Council projects and initiatives. Actively involve employees in problem-solving and decision-making activities within Council.	Revenue	HRM
	Develop and Implement an Attraction, Engagement and Retention Strategy, including a succession plan.	Provide recruitment services to all Departments and sections of Council that is professional, confidential and carried out in a timely manner. Identify ways to retain key staff, through the development of an Attraction, Engagement and Retention Strategy to improve recruitment practices. Undertake a review of the Salary Administration and Performance	Revenue	HRM

		<p>Management Systems.</p> <p>Provide coaching and encouragement through the probationary period and ongoing support as required.</p> <p>Review Council's corporate induction session content and other compulsory training programs for new employees.</p>		
	Continues Improvement of the electronic performance appraisal system, with updated skills matrices and position descriptions.	New electronic performance appraisal system implemented.	Revenue	HRM
	To build productivity, maintain industrial harmony and increase employee satisfaction.	<p>Provide advice to management on industrial matters.</p> <p>Biennially review the Equal Employment Opportunity Management Plan.</p> <p>Continue to build productive relationships with unions.</p>	Revenue	HRM
3.3.2.2 Good recruitment and selection processes that promote the philosophy of 'recruit for attitude, train for skills'	Ensures the Organisational Structure is appropriate to achieving the Budget or Delivery Program/Annual Operational Plan.	<p>Council advised on any required changes to the Organisational Structure.</p> <p>Delegations required annually.</p>	Revenue	GM
3.3.2.3 Implement and manage an Employee Assistance Program for Council staff	Oversee and promote Council's Employee Assistance Program.	Staff aware of and accessing the Employee Assistance Program.	Revenue	HRM

3.3.2.4 Staff are provided with up-to-date and relevant tools to undertake their roles	Review plant requirements; undertake asset management and maintenance of plant fleet.	Reviews carried out annually in accordance with Plant Replacement Program. Data collected on fortnightly basis (entry into computer system). Bi-monthly reviews of plant operations. Plant repairs prioritised to ensure least delay to works programmed.	Revenue	DES
	Review and update 15 Year Plant Rolling Replacement Program.	Plant Replacement Program updated by April 2015.	Revenue	DES
3.3.2.5 Provide Cobar Shire Council with a secure, reliable and cost effective information technology network.	Ensure that a systematic review of services are in place.	Systematic review of services are in place.	Revenue	DCED
	Review and ensure that backup systems are secure and reliable.	Review undertaken and backups undertaken.	Revenue	DCED
	Appointment Independent consultants to report on security and access annually.	Independent consultants appointed.	Revenue Grants	DCED
	Create business rules/ policies to assist in creating a much more focused and visible organisation.	Business rules/ policies created and implemented.	Revenue	DCED
	Audit and analysis of software used and future needs and identify software champions.	Audit completed.	Revenue	DCED
	Continue to promote the concept of IT savviness with a view of creating an IT focused business.	Promotion of IT undertaken regularly.	Revenue	DCED
	Evaluate the appropriateness of an	Evaluation undertaken and	Revenue	DCED

	outside consultant verse an internal IT Support Staff.	appointment made.		
3.3.2.6 Maintain and actively use the Public Libraries NSW Membership	Identify opportunities for information share and services development.	Attend quarterly Central West zone meetings. Regularly share and access knowledge via email network.	Revenue	MLS
	Keep abreast of new opportunities for services development through Libraries.	Regular searches undertaken and opportunities applied for when arise.	Revenue/ Grant	MLS

COUNCIL STRATEGY

3.3.3 Council undertakes adequate strategic planning activities and meets all legislative reporting requirements

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
3.3.3.1 Council updates the Integrated Planning and Reporting framework documents as required	Compliance with Integrated Planning and Reporting (IPR) Framework Requirements as outlined by the DLG.	Renewal of IPR Framework documents within agreed timeframe: <ul style="list-style-type: none"> Resource Strategy involving: <ul style="list-style-type: none"> Minimum Ten (10) Year Financial Plan; Asset Management Plans for Building Assets; Annual Operational Plan. 	Revenue	DCED
	Works Program developed for Shire and Regional roads, drainage, signs and traffic facilities.	Road Maintenance Programme to be updated on a monthly basis.	Revenue	RDM
	Implementation of Council's Community Engagement Strategy.	Adequate opportunities are provided to the public to input into Council's decision making process. Number of community consultation activities undertaken.	Revenue	DCED

	Workforce Management Strategy, as part of Resourcing Strategy, developed and maintained.	Workforce Plan developed and reviewed as required.	Revenue	HRM
3.3.3.2 Complete and regularly update Council's Asset Registers for recreation, buildings, transport, water, sewer and stormwater	Review and amend the Corporate Asset Register including CivicView integration, Special Schedule 7 and Asset Management Plans into one central asset register.	One register developed and maintained for all purposes.	Revenue	DFCS
	Update and review annually the Asset Management Policy and Strategy	Documents regularly kept up to date using the information from the one central asset register.	Revenue	DFCS
3.3.3.3 Undertake service level reviews for key services and assets	Undertake condition assessments, asset purpose and lifecycle analysis to determine current service levels and create option for service levels that are then discussed during community consultation.	Condition assessments completed. Asset purpose and lifecycle completed. Options for service levels determined. Community consultation undertaken. Budget reviewed in light of community expectations and the cost of meeting these expectations.	Revenue	DFCS
3.3.3.4 Undertake legislative reporting requirements	Implementation of OLG Best Practice Improvement Action Plan.	Improved Governance, finance, policy development, strategies requirements communicated within the organisation.	Revenue	GM

COUNCIL STRATEGY**3.3.4 Good procurement processes in place to ensure the most advantageous provision of goods and services to Council****Council Activities**

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
3.3.4.1 Good contract management and procurement practices are employed	Maintain a current Contracts Register.	Contracts Register managed and updated.	Revenue	DES
3.3.4.2 Leases and management agreements monitored, implemented and adhered to	Swimming pool agreements monitored and implemented.	All Leases and Management agreements are current, billed correctly, annual review and increase advised.	Revenue	DFCS
	Airport agreements monitored and implemented.	All Leases and Management agreements are current, billed correctly, annual review and increase advised.	Revenue	AM
	Cinema building, Dentist and Doctors surgeries and commercial building agreements monitored and implemented.	All Leases and Management Agreements are current, billed correctly, annual review and increase advised.	Revenue	DPES
3.3.4.3 Provision of Cobar Water Board Administration and Financial Services	Undertake administration and financial services for the Cobar Water Board as per the Agreement.	Undertaken as per Agreement.	Cobar Water Board	DFCS

4. Infrastructure Strategies

COMMUNITY OUTCOME

4.1 A clean and reliable water supply

COUNCIL STRATEGY

4.1.1 Improve water supply infrastructure to Cobar, including piping the Albert Priest Channel, replacing the Nyngan to Cobar pipeline and improving pump stations, water storages and other associated infrastructure

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
4.1.1.1 To support the Cobar Water Board in seeking funding for improvements to water supply infrastructure to bring quality water and a reliable supply of water to Cobar for treatment and distribution	Negotiate with Cobar Water Board and Bogan Shire Council to provide grant funding and options for the improving the Albert Priest Channel, completing the Pipeline Augmentation Project and undertaking improvements to other water supply infrastructure	Funding levels sought Projects undertaken	Revenue User Fees and Charges Grants	DES

COUNCIL STRATEGY

4.1.2 Increase Cobar's water allocation

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
4.1.2.1 Lobby the NSW Government to have Cobar's town water allocation increased	Attend meetings with relevant Government personnel demonstrating the need for the town water licence to be increased.	Allocation increased	Revenue	GM

COUNCIL STRATEGY

4.1.3 Improved water infrastructure across the Shire, including the town reticulation system

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
4.1.3.1 Upgrade the reticulation network in Cobar, replacing old pipework, valves etc to improve water flow and water quality	Upgrade the reticulation network in Cobar, replacing old pipework, valves etc to improve water flow and water quality	Mapping of system completed Pipes and infrastructure completed Clear water distributed to residents	Water Fund Grants	SM
	Undertake repairs to the Green Tank	Green Tank repairs completed	Water Fund	SM
4.1.3.2 Maintenance and repairs of water mains and water filtration system	Implement Water Supplies Asset Management Plan with 5 Year Rolling Works Program.	Plan implemented effectively and updated as required.	Water Fund	SM
	Implement the Works Program, determined by the Water Main, Valve and Hydrant Audit.	Program of achievement approved within budget.	Water Fund	SM
4.1.3.3 Work with Public Works NSW to implement the restart NSW Water Treatment Plant project	Undertake the actions outlined in the Project Management Plan for the Cobar Water Treatment Plant Replacement Project.	Targets met as outlined in Project Management Plan.	Water Fund Grant	SM
4.1.3.4 Expand the Raw Water Network	Investigate further need for the extension of the Raw Water Network.	Raw Water Network expanded.	Water Fund Grant	USC
4.1.3.5 Undertake fair valuation of water and sewer	In conjunction with Councils Asset Management team and Auditor undertake revaluation of Council's water and sewer assets.	Revaluation of Water and Sewer Assets by June 2017.	Revenue	DES

COUNCIL STRATEGY**4.1.4 Seek alternative supply solutions to improve water supply to the villages****Council Activities**

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
4.1.4.1 Improve water supply to villages through drilling water bores where appropriate	Investigate and prepare a report on upgrading non-potable water.	Report on investigations to Council.	Water Fund	SM

COUNCIL STRATEGY**4.1.5 Provide contract services to the Cobar Water Board****Council Activities**

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
4.1.5 Provide contract services to Cobar Water Board	Provide technical advice and maintenance activities to the Cobar Water Board.	Works undertaken in accordance with instruction requirements provided by the Cobar Water Board.	Cobar Water Board	SM
4.1.6 Work with NSW Public Works to implement the Resources for Regions project to replace the pipeline, in line with direction provided by the Cobar Water Board	Undertake the Project Management for the construction of the third pipeline.	Milestones met and the works completed within the projects timeline and budget.	Cobar Water Board Grants	DES

COMMUNITY OUTCOME**4.2 Good telecommunications networks with services equal to the metropolitan areas**

COUNCIL STRATEGY**4.2.1 Improved access to telecommunications, radio, TV and broadband services****Council Activities**

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
4.2.1.1 Lobby the government for improved communications networks	Maintenance of radio base stations and licences.	Effective communications available in Shire for staff.	Revenue	DFCS

COMMUNITY OUTCOME**4.3 Good transport networks that increase the accessibility of Cobar and markets****COUNCIL STRATEGY****4.3.1 Seek ways to expand the sealed road network and improve and maintain the unsealed road network****Council Activities**

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
4.3.1.1 Road works undertaken according to priority, weather conditions and availability of resources	Street maintenance and sign maintenance, including alcohol free signage.	Annual maintenance carried out in accordance with adopted program. Respond to community complaints. Regular pothole patching.	Revenue	USC
	Inspections by Council staff on a routine basis to identify maintenance works and report any urgent works to minimise public liability risk to Council.	Inspection reports checked and actioned accordingly.	Grants Revenue	RDM
	Undertake routine and supplementary works on State Roads in accordance with the RMS Contract.	All contract conditions are met within budget parameters.	User Fees and Charges	RDM

	Undertake ordered works on behalf of RMS within the agreed budget.	Works undertaken in accordance with standards and specifications and with approved margins.	User Fees and Charges	RDM
	Construction and maintenance works carried out on Regional and Shire Road Network in accordance with approved programs and standards.	Construction and maintenance work carried out within budget and on time.	Grants Revenue	RDM
	Undertake sealing of the Administration Centre car park	Car park sealed within time and budget constraints	Revenue	RDM
4.3.1.3 Oversee quarrying activities and ensure an adequate supply of good quality gravel for use on the road network	Licences for all existing and new quarries progressively obtained.	Extraction of gravel material carried out in accordance with relevant stake holder requirements.	Grants Revenue	RDM
	Review and update the Quarry Safety Management Plan.	Quarry Safety Plan updated.	Grants	DES
	Establishment and use of funding reserve for the rehabilitation and restoration of disused gravel pits and quarries.	Completion of appropriate rehabilitation and restoration work in accordance with the Gravel Pit Restoration Program.	Grants Revenue	RDM

COUNCIL STRATEGY

4.3.2 Provide and maintain safe and serviceable transport infrastructure including roads, footpaths, bike paths and airport

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
4.3.2.1 Provide and maintain a safe and adequate footpath and bike path network	Develop and implement a Footpath and Bike Path Maintenance Works Program.	Respond to community complaints. Undertake maintenance on bike path and footpath on annual basis.	Revenue Grants	USC
	Undertake bike path rejuvenation works	Bike path works completed	Revenue	RDM

	Kerb & Gutter maintenance.	Annual maintenance carried out in accordance with adopted program. Respond to community complaints. Regular pothole patching. Develop a Kerb & Gutter Program for Cobar.	Revenue Grants	USC
	Implement the Pedestrian Access Mobility Plan (PAMP) and Bike Plan Action Plan for Cobar.	Priority Actions implemented.	Revenue Grants	RDM
4.3.2.2 Cobar airport maintained and available for RPT and general aviation to meet the needs of the Cobar community	Conduct regular and statutory maintenance program in accordance with Airport Operational Manual.	Cobar airport passes the CASA Safety Audit. Cobar airport conforms to CASA requirements, outlined in the Cobar Airport Transport Security Program. No reasonable criticism of the standard of facilities. Maintenance carried out within budget and on time.	Revenue User Fees and Charges	AM
	Provision of services to key stakeholders such as Airlines and Charters.	Services provided efficiently.	Revenue	AM
	Develop and implement the Cobar Aerodrome Master Plan.	Action Plan implemented through the Airport Committee.	Revenue User Fees and Charges Grants	AM
4.3.2.3 Review the maintenance requirements of the Village	Maintain runways in a state that is acceptable for dry weather operation	Surface is free of obstacles and holes. That the Obstacle Limitation Gradient	Revenue User Fees &	AM

Airports.	and ensure that the airstrips comply with the minimum standards for operation.	meets the standard required.	Charges	
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COUNCIL STRATEGY

4.3.3 Maintain and promote the rail network in the Shire to maximise the benefits to the community and to provide an alternative to road freight.

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
4.3.3.1 Lobby the NSW Government to ensure that the rail network is well maintained, safe, affordable and well used, particularly for freight movements to reduce the impact of road movements on the community.	Lobby NSW Government to maintain rail network.	NSW Government lobbied.	Revenue	GM

COMMUNITY OUTCOME

4.4 Good quality and affordable community facilities and infrastructure

COUNCIL STRATEGY

4.4.1 Upgrade priority playgrounds and parks with good design to cater for all age groups and abilities and maintain the rest at agreed service levels

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
4.4.1.1 Provide and maintain safe and adequate playground facilities	Inspection of playground facilities ensuring safety and convenience for all users with the aim for gradual upgrade of playground equipment to meet Australian Standards.	No major accidents and incidents reported at any playground facilities. Minimal complaints or negative feedback delivered to Council in regards to Playground facilities.	Revenue	USC

	Install new playground equipment in Drummond Park	Complete the revamp of Drummond Park Playground area.	Grant Revenue	USC
	Undertake upgrade works to Dalton Park	Determine improvements required at Dalton Park Design improvements and consult with the community Install new infrastructure	Revenue Grants	USC

COUNCIL STRATEGY

4.4.2 Increase the range of community facilities and maintain those that we have to an appropriate standard

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
4.4.2.1 Implement the Ward Oval Masterplan	Work with government agencies to attract funding for the project.	Number of funding sources identified and funding attracted.	Grants	DCED
4.4.2.2 Undertake Council's cemetery operations in an appropriate and dignified manner	Keep stock of pre-dug graves in reserve and maintain Cemetery to the appropriate level.	Appropriate number of pre-dug graves available and the cost implications and maintained to an appropriate level.	Revenue	USC
4.4.2.3 To provide quality and readily accessible library services to Cobar and villages	The Library acquires, processes, maintains and lends library materials that are up to date and appropriate.	Minimum of 500 items added to the library collection per quarter. Collection continually weeded – number and value of items weeded reported quarterly. Minimum of 5,000 items circulated per quarter.	Grants Revenue	MLS
	The Library provides public access to the internet service where possible.	Minimum of 1,500 hours use of library computer per quarter. Wireless access provided. IT issues reported promptly to relevant service provider.	Revenue	MLS
	To ensure that the Library service is utilised by Cobar Shire residents of all ages and community groups.	Minimum of 1,500 members. Minimum of 8,000 visits to the main branch per quarter. Actively promote library services and	Revenue	MLS

		resources to public and community groups.		
	To ensure that well trained, professional and highly motivated staff are responsible for serving the needs of the community.	Staff receive appropriate training and on-going skills development to ensure adequate library and customer service.	Revenue	MLS
	Offer high quality and relevant library services for five (5) hours per week at both Nymagee and Euabalong.	Village libraries stock updated on a regular basis.	Revenue	MLS
	Participate in State and National events that promote literacy.	Encourage local participation in Summer Reading Club, National Simultaneous Story Time and Library Lovers Day.	Revenue	MLS
4.4.2.4 Maintain all Council land and buildings to an appropriate standard and use them appropriately.	Undertake major pool renovations and install new BBQs	All identified works undertaken Pool leaks fixed Waster slide repaired BBQs installed and working	Revenue	DFCS
	Commercial building maintenance.	Maintenance is carried out on time and within budget.	Revenue	DPES
	Maintenance of Buildings Asbestos Register.	Maintain the buildings Asbestos Register.	Revenue	DPES
	Review Buildings Asset Management Plan and undertake building condition reports and review service levels of building assets.	Asset Management Plan updated. Condition Reports completed and services levels established.	Revenue	DPES
	Undertake roof replacement/repairs at the Cobar Youth and Fitness Centre	Roof repairs completed and leaks no longer occur	Revenue	DPES
	Depot upgrade works undertaken as per the masterplan	Depot works completed within time and budget constraints	Revenue	DPES
	Air conditioning installed at the Town Hall Cinema building	Air-conditioning installed and working	Revenue	DPES

COUNCIL STRATEGY				
4.4.3 Improve recreational facilities at the water reserves				
Council Activities				
Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
4.4.3.1 Maintain and improve recreational facilities that are available at the Newey and Old Reservoir reserves	Continue to work with the Newey improvement Committee and implement identified actions where appropriate.	Create an attractive environment for users of the water reserves.	Revenue Grants	SM
	Develop and adopt a plan of management for the Newey Reservoir.	Plan adopted by Council.	Revenue	MPES

COUNCIL STRATEGY				
4.4.4 Maintain and expand where necessary, the stormwater and sewer networks				
Council Activities				
Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
4.4.4.1 Maintain suitable stormwater network including kerb and guttering	Maintenance of CBD and older areas of town, where overland flow is the only means of runoff, annually, including removal of obstructions.	Stormwater drains well maintained.	Revenue	USC
4.4.4.2 Provide, maintain and operate a sewer network and disposal system and treatment works	Implement the Sewerage Services Asset Management Plan with 5 year rolling works program.	Sewerage Services Asset Plan implemented.	Sewer Fund	SM
	Ensure EPA licence completed annually and at a minimal cost.	EPA licence costs kept at a minimum.	Sewer Fund	SM
	Implement Liquid Trade Waste Policy and program.	Liquid Trade Waste Policy implemented.	Sewer Fund	SM
	Implement the Resources for Regions Sewer Upgrade Project.	Project Implemented by Grant and Sewer fund deadline.	Sewer Fund Grant	SM

COUNCIL STRATEGY**4.4.5 Maintain and service village parks, streets, footpaths and community facilities****Council Activities**

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
4.4.5.1 Maintain and improve village facilities and services	Regularly maintain parks, streets and footpaths in all villages.	Ground maintained at an appropriate standard.	Revenue	USC
	Replace the fire exit doors at the Nymagee Hall	Doors replaced and meet regulatory standards and obligations	Revenue	DPES
	Capital projects undertaken at Euabalong in line with the budget allocations, including street furniture provision	Number of projects and extent of projects undertaken	Revenue	USC

5. Environmental Strategies

COMMUNITY OUTCOME				
5.1	Ability to adapt to climate change and benefit from climate change and carbon policy initiatives			

COUNCIL STRATEGY				
5.1.1	Develop alternative energy industries in Cobar			
Council Activities				
Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
5.1.1.1 Lobby business and government to encourage the development of an alternative energy industry in Cobar	Monitor opportunities for development of an alternative energy industry in Cobar.	All opportunities recognised and assessed for suitability.	Revenue	GM

COUNCIL STRATEGY				
5.1.2	Develop community leadership on becoming leaders in resource use and waste management			
Council Activities				
Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
5.1.2.1 Undertake kerbside garbage collection in Cobar and manage garbage collection in the relevant villages	Provide a once weekly domestic waste collection and transportation service for residents located within the waste collection area of Cobar.	No services missed.	Waste Fund	MPES
	Provide service to empty street bins in central business district twice weekly and other street bins and parks once weekly.	All bins in central business district are emptied twice per week and once per week for other street bins and parks.	Waste Fund	MPES
	Provide a trade waste collection service to all customers on a fee for service.	All trade waste bins are emptied as required and in a timely manner.	Waste Fund	MPES
	Prepare a Waste Services Strategy.	Strategy reported to Council for approval and implementation.	Revenue	MPES

5.1.2.2 Maintain the town and village tips to an acceptable standard	Carry out surveillance of waste depot and access roads to minimise the spread of waste from vehicles and surrounding areas so as to detect unauthorised waste disposal and undertake appropriate enforcement action.	Waste Disposal Depot inspected at least twice per week Reduce level of illegal dumping.	Revenue Waste Fund	MPES
	Provide for the management of the Cobar Waste Disposal Depot so as to comply with statutory obligations.	Waste Disposal Depot is maintained in accordance with the relevant legislation.	Waste Fund	MPES
	Provide waste disposal facilities for Nymagee, Mt Hope, Canbelego, Euabalong and Euabalong West.	All waste is cleaned into trenches at least twice per year.	Waste Fund	MPES
5.1.2.3 Encourage efficient water use by Shire residents	Promote efficient water use by Shire residents.	Positive results being displayed by the community in regards to efficient water use.	Water Fund	SM

COMMUNITY OUTCOME

5.2 Well managed public and private land

COUNCIL STRATEGY

5.2.1 Encourage sustainable and profitable agricultural industries

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
5.2.1.1 Provide support to industry bodies for improved grazing management practices and other initiatives to maintain the profitability of agricultural enterprises	Maintain an awareness of government land management incentives and programs.	Communicate knowledge of incentive and programs to industry bodies and individual graziers during the course of daily Council activities.	Revenue	ES

COUNCIL STRATEGY				
5.2.2 Have a street tree planting program for Cobar and villages				
Council Activities				
Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
5.2.21.1 Develop and instigate a street tree planting program	Develop and instigate a street tree planting program	Plan developed Trees planted and maintained.	Revenue	USC

COUNCIL STRATEGY				
5.2.3 Manage the crown land and commons				
Council Activities				
Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
5.2.3.1 Provide ranger services to control animals in public places and to manage the common areas and crown land	Implement provisions of the Companion Animals Act and promote community awareness and responsibilities of dog and cat ownership.	Promotion of responsible ownership of dogs and cats by bi-annual press releases. Register all released impounded animals. Require all animals, the subject of any complaint to be registered. Reduce number of companion animals found unregistered. Impound companion animals found unattended in public places. Dog and Cat registration database kept up to date.	Revenue User Fees and Charges	CRS
	Impound dogs and cats found on a public place and surrendered animals	Impounding register is maintained and kept up to date.	Revenue User Fees and	CRS

	and undertake appropriate enforcement action.		Charges	
	Operate and maintain a pound for the keeping of seized dogs and cats.	Pound is kept clean and well maintained in accordance with industry standards.	Revenue User Fees and Charges	CRS
	Provide services for the registration and micro-chipping of dogs and cats.	Registration and micro-chipping services provided.	Revenue User Fees and Charges	CRS
	Deliver and microchip unclaimed animals to Rescue Organisation for rehoming and.	Number of unclaimed animals delivered and microchipped.	Revenue	CRS
	Carry out monthly patrols of the Common.	Patrols of the Common are carried out monthly.	Revenue	CRS
	Register all stock on Common.	All stock on the Common are registered.	Revenue	CRS
	Impound straying stock.	Respond to straying stock events.	Revenue	CRS
	Maintain stock pound yards.	Pound yards are maintained and available for use when needed.	Revenue	CRS
	Remove abandoned vehicles.	All abandoned vehicles removed and properly disposed of.	Revenue	CRS

COUNCIL STRATEGY

5.2.4 Long term management of noxious weeds

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
5.2.4.1 Monitor noxious weed infestations, provide advice, undertake spraying on public areas and complete appropriate reports	Continue Implementation of Regional Inspection Plan to meet the inspection targets of roadsides, TSRs, water courses etc.	Inspection of: <ul style="list-style-type: none"> 4500km of roadsides inspected annually; 150km of high risk water courses; 95km of high risk railway corridors; 1 nurseries; 	Revenue Grants	ES

	<ul style="list-style-type: none"> • 4 sale yards; • 1 pet shop (targeting aquatic weeds); • 1 other identified high risk site. 		
Private property inspections to manage invasive weeds effectively.	<p>Inspection of:</p> <ul style="list-style-type: none"> • 90 properties; • 10 properties (re-inspections); • All landholders provided with relevant extension information. 	Revenue Grants	ES
Attend toolbox meetings and provide education material.	Attend one toolbox meetings and provide education materials.	Revenue Grants	ES
Prompt containment or eradication and ongoing monitoring of new incursions of invasive weeds.	<p>Requires:</p> <ul style="list-style-type: none"> • Rapid Response Plan in place for use if required; • Development of monitoring programs for relevant sites in accordance with Rapid Response Plan; • Implementing recommended actions for High Priority Weeds. 	Revenue Grants	ES
On-Ground Spraying Programs prioritised to give the greatest benefit.	<p>Requires:</p> <ul style="list-style-type: none"> • Implementing recommended actions for Low Priority Weeds 	Revenue Grants	ES
Public property inspections to manage invasive weeds effectively.	<p>Requires:</p> <ul style="list-style-type: none"> • 5 Inspection of Council owned land; • 5 Inspection of land owned/managed by State Bodies eg vacant crown land. 	Revenue Grants	ES
Implement a Regional Communications Strategy.	<p>Requires:</p> <ul style="list-style-type: none"> • 1 Article or advertisements placed in local newspapers; • 1 Displays/Stalls is manned at field 	Revenue Grants	ES

		days or local shows.		
	Increased participation of community groups.	Requires: <ul style="list-style-type: none"> • Maintaining a database of existing volunteers eg Landcare; • Maintain contact with these groups. 	Revenue Grants	ES
	Develop an introductory weeds information pack for new property owners.	Requires: <ul style="list-style-type: none"> • Packs to be sent to all new property owners within 12 months of property changing hands. 	Revenue Grants	ES
	Develop a centralised data set of weed distribution and abundance information.	Information to be sent quarterly.	Revenue Grants	ES
	An increase in the number of weed awareness program run (eg weed warriors).	Encourage use of existing weed awareness programs in local schools.	Revenue Grants	ES
	Improve/Update knowledge of Weeds Inspector.	Attendance at training (competency based) as defined by regional benchmarks.	Revenue Grants	ES
	Implementation of the Mapping, Photo Point and re-inspection program.	Requires: <ul style="list-style-type: none"> • Mapping of infestations accurately; • Use photo points where appropriate; • Continue re-inspection program for relevant sites. 	Revenue Grants	ES
	Actively participate in the Western Regional Weeds Committee (RWC).	Attendance required when Meetings are held.	Revenue	ES

COUNCIL STRATEGY				
5.2.5 Vibrant and well run national parks that are accessible and well used				
Council Activities				
Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
5.2.5.1 Lobby the NSW government to ensure the local national parks are vibrant and well run	Monitoring of services provided for local National Parks. Identify the current services shortfall provided by National parks and Wildlife Services for National Parks.	Liaison undertaken to ensure appropriate services provision. Shortfalls identified and reported to the NSW Government.	Revenue	GM

COMMUNITY OUTCOME	
5.3	Clean air in the community

COUNCIL STRATEGY				
5.3.1 Manage the externalities of mining and other industries operating close to towns and villages to minimise air pollution and other negative impacts				
Council Activities				
Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
5.2.5.1 Communicate any complaints or concerns on air pollution to the mines or relevant state regulatory authorities	Communicate and complaints or concerns or air pollution to the mines and or relevant state regulatory authority	Identified pollution events reported to the appropriate regulatory authority.	Revenue	DPES

Conclusion

The Annual Operational Plan is made up of four documents:

- This Plan, which outlines the actions that Council will undertake during 2017/2018, who is responsible for ensuring the actions are undertaken, the source of funding for the action and performance indicators which will allow Council to determine the success of each action and to view progress on its implementation;
- The annual Fees and Charges document, which outlines the fees and charges for the use of Council equipment and facilities, charges on Council services, charges such as rates, water, sewer and waste and development and regulatory fees;
- The Revenue Policy, which outlines how rates, water, sewer and waste charges are calculated, possible revenue sources for 2017/2018 and Council's pricing policy;
- The Annual Budget, which shows Council's expenditure by line item for 2017/2018.

These four documents all form the Annual Operational Plan for 2017/2018 and should be read together. Council will provide a quarterly report on the implementation of the Plan and a budget review.

Version Control

No.	Date Adopted	Minute No.	Date Commenced	Date notified in Local Paper
1	DRAFT – MAY 2017			
2	22.06.2017	134.06.2017	01.07.2017	N/A