

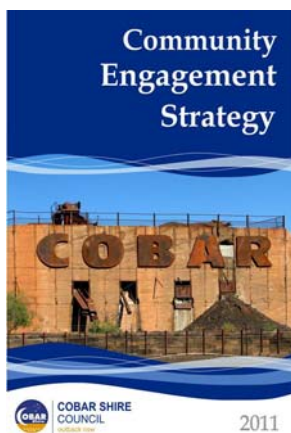
Annual Operational Plan



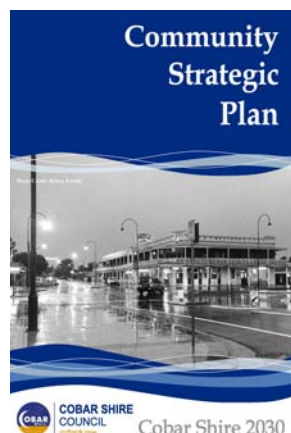
**COBAR SHIRE
COUNCIL**
outback nsw

2018/2019

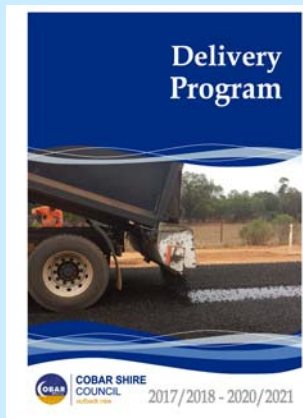
Strategic Planning Framework



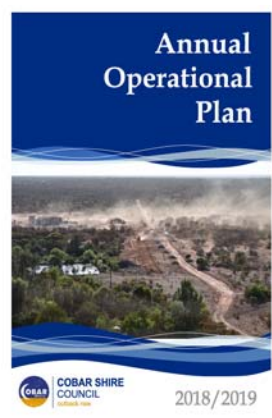
The **Community Engagement Strategy** outlines how Council will engage with its community and relevant stakeholders in developing and finalising the Community Strategic Plan. Over time it will be reviewed to outline how Council will ensure regular engagement and discussion with our community about their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



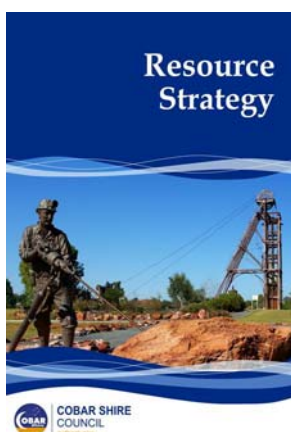
The **Community Strategic Plan** identifies the long term aspirations for our community. The Strategic Plan stretches beyond the next ten years, identifying the outcomes and long term strategic responses needed to achieve the agreed directions and meet the community's values. It demands strong leadership 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. The nature of mining and the expectations of employees is changing – reducing the residential nature of the workforce. 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 that calls Cobar home.

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 receives just \$4m in rates each year – 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. Fortunately, due to the sale of electricity assets, the State government is supporting regional NSW to reinvigorate their assets and Cobar Shire has been fortunate enough to secure funding to renew a number of ageing assets and the focus will continue on accessing grant funding to address all our priority areas.

This year, Council will focus on the water network and assets and the key community assets of the Youth and Fitness Centre and the Great Cobar Heritage Centre. Should opportunities arise, we are also developing up projects for Ward Oval and the Cobar Memorial Swimming Pool. We have highlighted asset renewal projects for each of the villages and will work towards achieving these.

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. As a result, in 2017-2018 Council's economic outlook, as determined by TCORP, improved greatly.

Council will continue to focus on increasing income from grants for a broad range of assets. Council is still well aware that our Regional Road allocation is one of the lowest rates in the state to maintain our regional road network. Road grants are required to allow Council to undertake 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.

This year work will be completed on the new Water Treatment Plant and Council is lobbying hard to find funding for the replacement of key sections of the reticulation network around town. If the cast iron network is not replaced, there is still a very real danger that residents will continue to experience discoloured water, despite a \$15m investment in the new plant. Council also wishes to undertake asset renewal works on the reservoirs holding our water. Grant funding options continue to be explored to assist with these works.

On the expenditure side, Council will continue to minimise operational costs to be able to further improve service and infrastructure provision in the future. In 2017-2018 Council started the process of service reviews. This process will continue as we look at finding efficiency gains in the services we provide and ensuring we have a true understanding of the cost of providing these services. Once these reviews are completed we will 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 that we will develop over the year.

Government policy changes continue to provide challenges. Rafts of legislative changes have greatly increased the workload of Council staff, with no associated increases in income to offset the costs. In particular, biodiversity, land management, native title and biosecurity legislative changes, and the requirements being placed on Councils, will continue to be worked through. Federal government policy changes in terms of subsidised child care are impacting heavily on our ability to provide children's services. Often the impacts of policy changes on our remote communities are unknown and the implications are not thought through by policy makers – creating significant challenges for low resourced councils such as ours.

Other large policy changes, such as implementing the new Joint Organisations and Regional Economic Development Strategies will increase the pressure on Council resources and create new opportunities and challenges over the coming year.

By working together – Council, business, the community and governments – we are confident that we will achieve great things for our wonderful community.



Clr Lilliane Brady, OAM
Mayor



Peter Vlatko
General Manager

A Summary – 2018 / 2019

2018/2019 is a busy year as Council embarks on a number of grant funded capital projects. We are stretching our workforce and will be seeking assistance from contractors to achieve the workplan. However, Council aims to have a balanced budget, to concentrate on asset renewal rather than new assets and to focus on formulating a more sustainable budget into the future. The activities proposed in the Annual Operational Plan reflect this.

The forecast for 2018/2019 is a deficit of \$371,000, which is much improved on the forecast last year of a \$1.2m deficit. However, a condition assessment of the sewer network will be funded out of reserves (\$80,000) which reduces the deficit to \$291,000.

Revenue

Council is forecast to receive almost \$50 million in revenue in 2018/2019. This includes a further \$8.75 million in grant funding to complete the construction of the new water treatment plant. \$3 million has been included in the budget for the pipeline replacement project, however this is dependent on gaining grant funding. Likewise there is \$700,000 allocated to replace the roof and other works on the reservoirs – again dependent on grant funding.

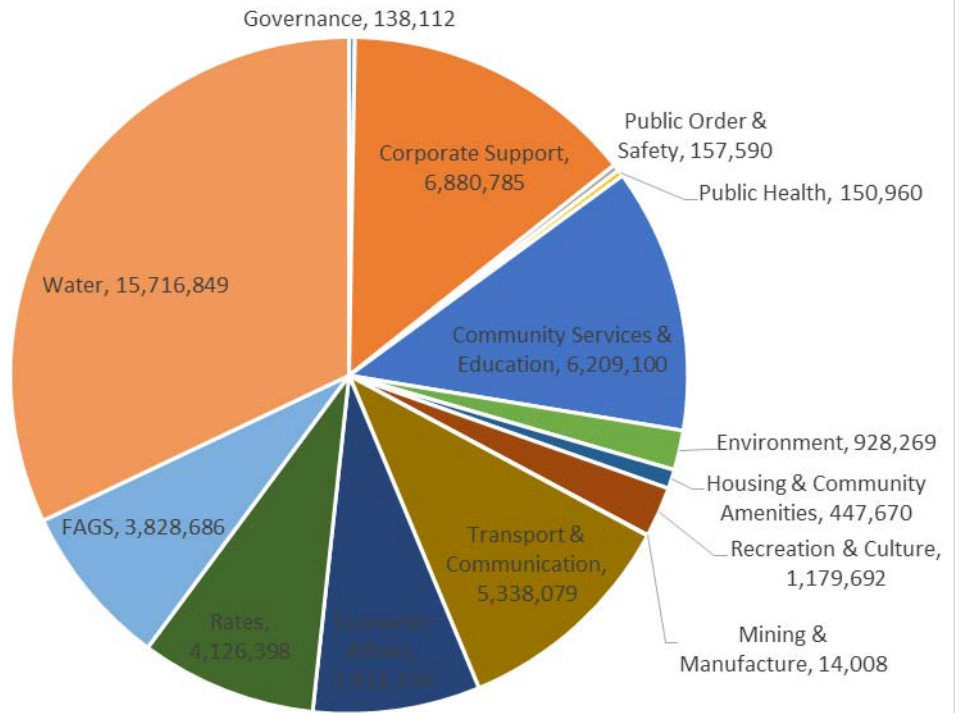
It is worth noting that just \$4m of the total income (or just 12.5%) is received through rates revenue. The rate peg amount is just 2.3%, well below the rate at which costs are rising. This indexation has been spread across rating categories. Council is heavily reliant on grants to undertake all activities outlined in the Annual Operational Plan, including the Financial Assistance Grants which are roughly equal to rates income. The Federal Government has recommenced indexation of these grants for the first time in three years. The budget assumes a 2% increase in FAGS income.

Water useage costs have increased by the equivalent of the rate peg amount in 2018/2019, however this is expected to increase in future years to accommodate increases in depreciation of water assets as they are replaced – in particular the water treatment plant and sections of the reticulation network. Water costs from the Cobar Water Board are also expected in future years.

The Lilliane Brady Village is unlikely to be sold in 2018/2019 and as such, a surplus of around \$121,000 is forecast for the year. In future years additional income is anticipated as income from the 10 additional beds is generated.

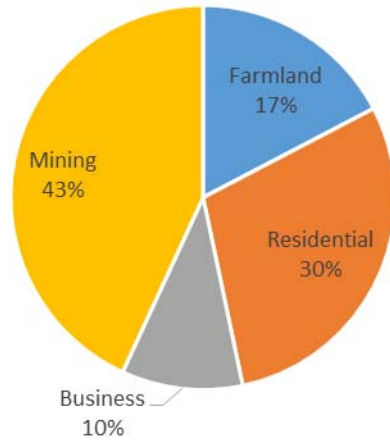
A risk area for the budget is in Children's Services as the affects of policy changes by the federal government are not yet known. Some changes in Council's charges are foreshadowed and a break even budget developed, however staff will continue to monitor the cost centre closely.

Source of Revenue 2018/2019



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

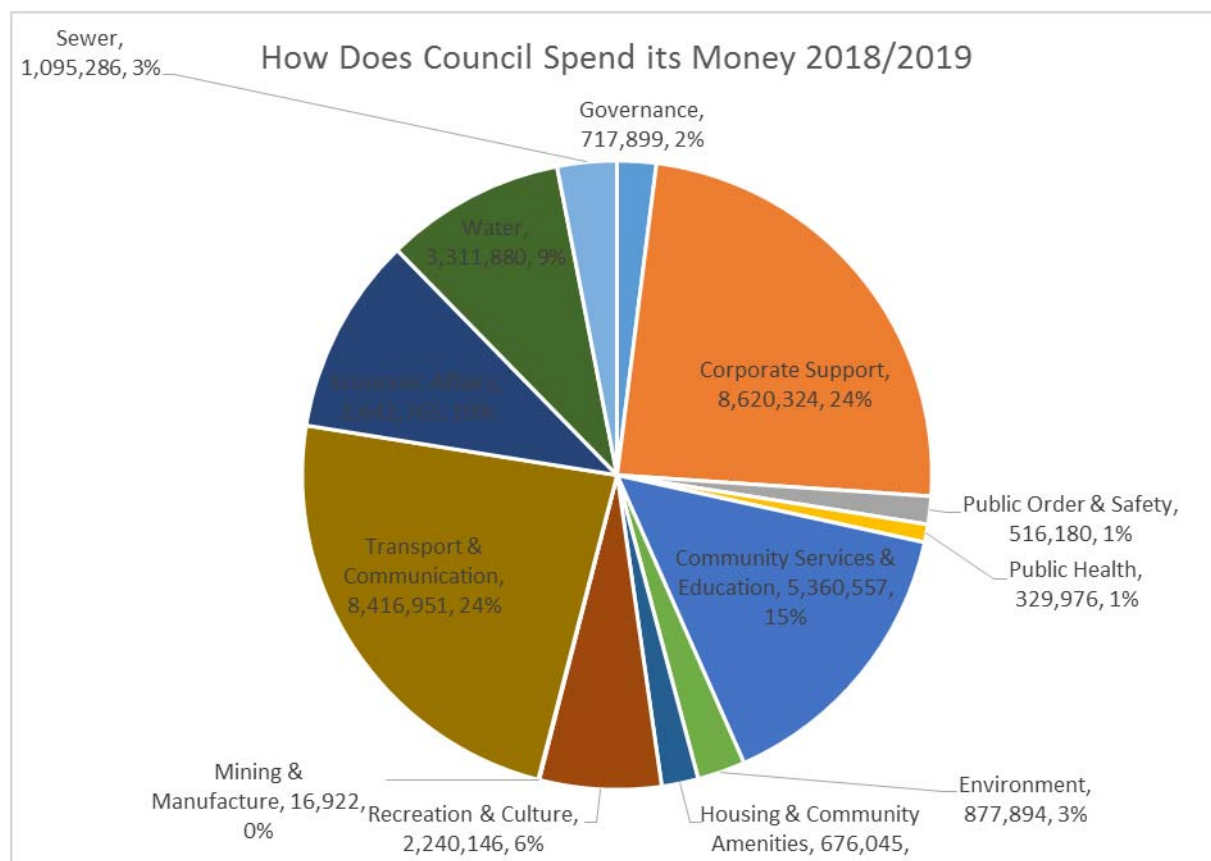
Dissection of Rates Income \$4,009,417



The mining sector pays 43% of Cobar Shire Council's rates (\$1,728,962), followed by residential ratepayers who contribute 30% of rate revenue (\$1,177,196). In 2018/2019 the rate cap set by the NSW Government was just 2.3%, or \$176,000. This follows on from a year when the rate cap was just 1.3% (\$56,000 which was down from \$66,000 the year before). 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. Council cannot keep providing the same level of services when rates income is falling, in real terms.

Expenditure

Council has a forecast expenditure from the general fund of \$35 million in 2018/2019 (see graph below). The largest amount of expenditure will occur on transport (\$8.4 million) and corporate support (\$8.6 million which includes \$2.8m in plant expenses). Expenditure is analysed in more detail in the following sections.



Infrastructure Renewal

In 2018/2019 Council will spend \$19.7 million on capital expenditure across all funds, which is up from \$16.6 million the year before, and includes the projects most likely to be grant funded. The continued construction of the water treatment plant and the replacement of the water reticulation system consume over half of this.

\$6,546,000 in depreciation has been budgeted.

During 2018/2019 it is expected that construction of the new Water Treatment Plant (at a total project value of \$15.75m - mostly grant funded) will be completed. A further \$3 million has been included in the capital works program to replace the reticulation pipework in Cobar

and upgrade associated infrastructure. This is the first half of what is expected to be a \$6 million project. At the time of adoption of this Plan, it was unfunded as Council continues to seek grant funding for the project.

Council will undertake \$1.6m of capital works on the road network, including \$760,000 of Roads to Recovery projects, which is half the funding available the previous year. In addition, \$150,000 has been allocated to footpath renewals – the second year of significant expenditure on these assets as Council strives to improve the mobility and safety of the network.

Council will spend \$1.2m on the Plant Replacement Program in 2018/2019.

Council has allocated \$900,000 to works to update the Cobar Youth and Fitness. It is expected that grant funds will be available to fund these works, with a further \$250,000 allocated to complete the project next year. Likewise, \$255,000 of works are scheduled for the conversion of a Council house to girl guide accommodation and meeting space, \$550,000 for the construction of the miners memorial, \$92,000 for toilets at Mount Hope, \$37,000 for a toilet at Nymagee and \$315,000 towards new toilets at Drummond Park– again all projects are dependent on grant funding. \$250,000 of council funds are allocated to works at the Depot. This Council asset has been neglected for a long time and an extensive list of works are planned to be staged over a number of years. \$140,000 has been allocated to update other Council buildings.

Council has allocated \$200,000 for matching funds for grant applications and \$20,000 to undertake projects listed in the Disability Inclusion Action Plan to make the Shire more inclusive and accessible.

Council will continue with the renewal of parks and gardens, with \$50,000 allocated to Drummond Park and a further \$50,000 allocated for other playgrounds in Cobar and \$30,000 for the Euabalong playground. In addition, \$30,000 has been allocated towards pathways and other infrastructure to link the museum and caravan parking area to the new miners memorial. \$70,000 has been allocated to upgrades at the pool.

\$50,000 has been allocated towards main street beautification projects and \$50,000 for tourist signage projects.

Council will continue to work with NSW Health in the development of a Multi-Purpose Health Service 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 and upgrading the bathrooms. This project will be funded by the NSW Government. During 2018/2019 it is anticipated that procurement and the majority of construction works will be undertaken.

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 2018/2019 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 2030*. 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 are encouraged to 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.

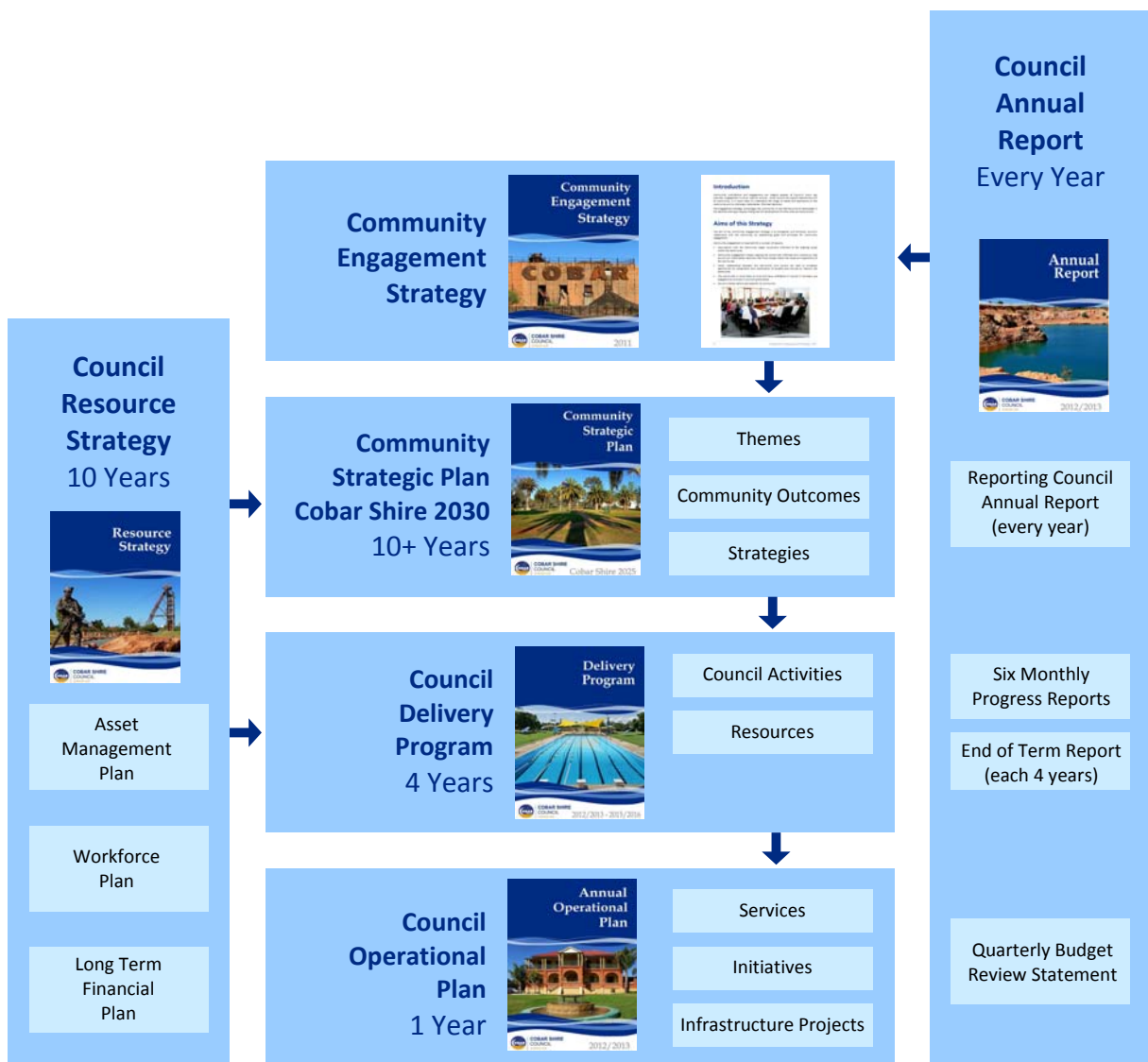
5. Environment

- 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 four years (2017/2018 – 2020/2021) of this Council term, to work towards achieving the outcomes identified in the Community Strategic Plan. The Annual Operational Plan outlines the actions Council will undertake during 2018/2019 to achieve the outcomes under the strategic themes.

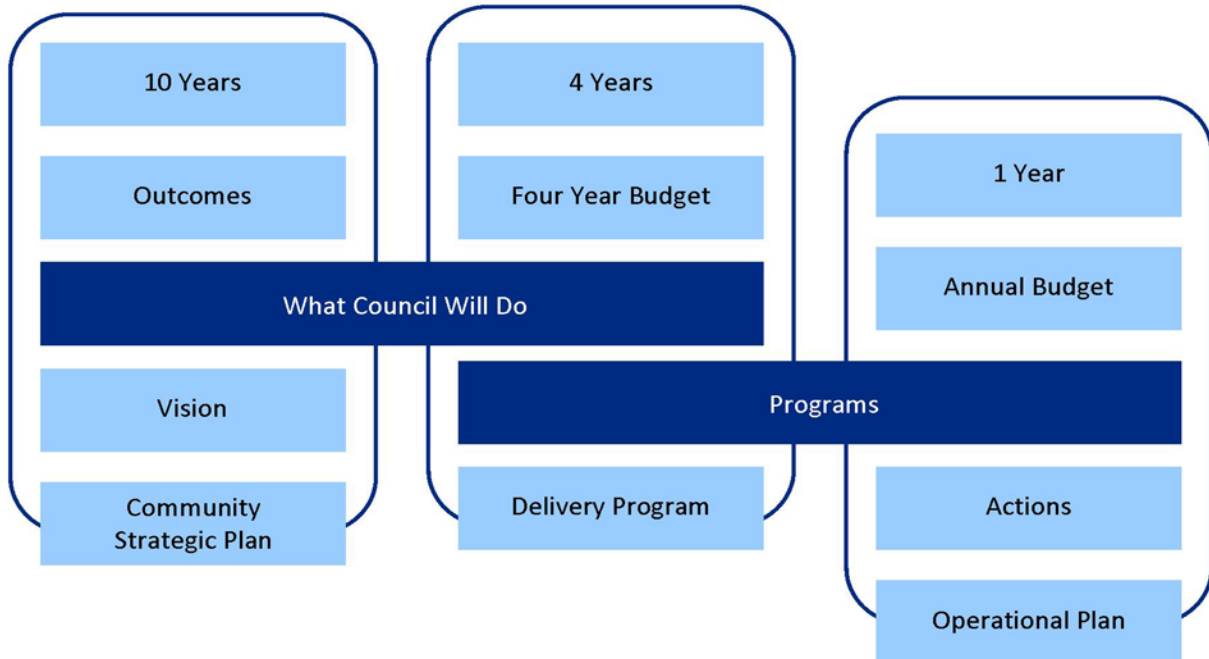
About Our Annual Operational Plan 2018/2019

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 2018/2019 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 2018/2019. 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

A draft of the Annual Operational Plan was exhibited for 28 days seeking community input. At the end of this period, comments and suggestions were incorporated into the Plan prior to going back to Council for adoption. Once adopted, the Plan and associated documents have been 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 is 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.

Making It Easier to Understand Our Reports

The NSW Audit Office has recommended that Councils report progress on the implementation of the AOP in a way that the community can determine the effectiveness and efficiency of Council's actions.

In a bid to make our quarterly reports more meaningful for the community, Council will use the following scorecard to report progress to the community. This will be available online for residents following the adoption of it by Council.

Summary Scorecard on Implementation

Measure	Target	Performance
<i>Governance and Economic Development</i>		
Grants – number and type applied for and number and value successful	To increase Council's revenue through grant funded activities	
Grant Projects completed	To complete projects to time, budget and quality expectations	
Customer service	No serious complaints received	
Legislative compliance	To complete returns and audits on time and to the standard expected	
Council resolutions	To complete Council resolutions in a timely manner	
Economic Development	Reinstate an RPT service to Cobar Progress the implementation of the REDS Main street works completed to budget	
Service reviews	Undertake 8 service reviews pa and respond to them	
Risk Management	Have an up to date and reviewed Risk Register	
<i>Community Services</i>		
Management of the LBV	To achieve a 95% occupancy rate for the facility To maintain appropriate accreditation of the LBV	
Provision of Children's Services	Service to be fully funded following changes in government policy.	

	Service to be accredited. Supply meets demand for services.	
Library services	8000 visitors attend the library per quarter 5000 items are borrowed/quarter No justified complaints.	
Running of the Cobar Youth and Fitness Centre	30,000 people used the Youthie pa 15 organisations used to the facility to provide activities	
Museum and tourism	25,000 visitors to the VIC. 5,000 visitors through the GCHC. Funding accessed to increase exhibits, protect/preserve exhibits. Improvements made to recording objects held.	
Events	Increase the number of events and activities held within the community (Australia Day, Youth Week, Seniors Week, FOGM) and change the activities held for annual events. Hold a range of activities to celebrate Cobar's 150 year anniversary	
Swimming pool	Have 30,000 attendances through the pool Raise \$90,000 through admission	

	<p>fees</p> <p>No serious complaints regarding management or upkeep of pool and grounds</p> <p>Complete SCCF project by 30 September 2018.</p>	
<i>Engineering</i>		
Road works	<p>1500 km Shire and Regional roads graded annually</p> <p>12 km seal extension and 12km of reseals</p> <p>RMCC contracts fulfilled to expected standard</p> <p>Ordered works completed on time, to budget and standard</p>	
Water	<p>WTP commissioned by 31 December 2018</p> <p>Half the identified priority section of the water reticulation system replaced</p> <p>Water quality meets ADWG</p> <p>Villages have consistent raw water supply</p>	
Playgrounds	<p>Dalton Park, Drummond Park and Rankin St park playgrounds replaced to time, budget and standards set out in funding agreements.</p> <p>Euabalong playground completed to</p>	

	budget.	
Footpaths	200m of footpaths replaced to remove identified high risk areas and improve access or new paths in parks	
Depot	Upgrade works to depot completed (List what they are) Plant replacement undertaken (list what it is)	
<i>Planning and Environment</i>		
Building Works – Capital	RCF grant works at museum completed according to funding agreement. SCCF toilet projects undertaken in accordance with funding agreement Maidens Av building works (SCCF) completed in accordance with funding agreement Youthie upgrade works (SCCF) undertaken meet funding agreement requirements Miners Memorial (SCCF) works undertaken in line with requirements set out in funding agreement. Works undertaken on Administration building to budget. Coach House upgrade completed.	
Newey Plan of Management	Plan of Management completed Community consulted and input included in Plan	

Development Applications	DAs determined within statutory timeframes	
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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 2018/2019 and relate to positions within Cobarr 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
CRS	Compliance and Regulation Supervisor
DON	Director of Nursing (Lilliane Brady Village)
ES	Environmental Supervisor
FM	Finance Manager
HRM	Human Resource Manager
Manex	Management Executive, consisting of the General Manager and three Directors
MCS	Manager Children's Services
MTPR	Manager Tourism and Public Relations
MPES	Manager Planning and Environmental Services
MYFC	Manager Youth and Fitness Centre
MLS	Manager Library Services
OC	Office Coordinator
RDM	Roads Development Manager
RWM	Roads Works Manager
USC	Urban Services Coordinator
WSM	Water and Sewer Manager

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, follow up necessary actions and keep a watching brief through monitoring the minutes.	Attend Interagency meetings when appropriate. All queries answered within three days.	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 North West Joint Organisation and as an affiliate member of the OROC Joint Organisation	Work with member Councils to engage a General Manager and any necessary staff to run the JO, work with NSW Public Works to develop plans, engage a consultant and agree on a new roads plan and develop tourism and cultural strategies.	A JO is successfully formed and is operating to the level expected by member organisations and the NSW Government. A GM is employed and targets are being met.	Revenue and Grants	GM
	Work with the NSW Government and other Councils to engage an airline to service the towns in the north western JO.	A tender has been let, and an airline engaged to fly the route. Operations begin.	Revenue and Grants	GM
	Work with OROC Councils towards mutually beneficial projects, including procurement and sharing ideas and resources.	Council is successfully engaging with OROC and seeing benefits of being an affiliate member.	Revenue	GM

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	MYFC
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	MYFC

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	Seek funding to undertake school holiday activities to implement a varied school holiday activities program at the CYFC.	Funding applications made and funds received. A number of school holidays activities undertaken. Number of participants.	Grants Revenue	MYFC
	Library staff, community members 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.	If Library fully staffed, activities offered during one week of each school holiday period.	Revenue User Fees and Charges	MLS

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, Live Better, PCYC, local schools, Far West Family Day Care Services, COOSH, local sporting bodies.	Revenue Grants User Fees and Charges	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
1.2.2.2 Organise Youth Week Activities	Youth Week activities to be organised in conjunction with Cobar Youth Council	Youth week activities week patronised	Revenue/ Grants	MYFC
	Cobar Youth Council undertake activities during the year aimed at young people	Number of activities arranged Attendance and participation rates	Revenue	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
	Bring to fruition the education services goal of a local speech therapy program aimed at the 3-8 year olds in Cobar by working with governments and NGOs to find a solution.	Phase 1 – all children are tested is achieved Phase 2 – local people are trained to implement plans is implemented Phase 3 – schools are provided support to implement plans	Revenue Grants	DCED

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 CCS for all eligible families in accordance with Federal Legislation.	Completion of relevant paperwork and data submissions.	User Fees and Charges	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	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	MCS
	Write and distribute newsletters to Families and Educators.	Written and emailed or sent to Families and Educators.	User Fees and Charges	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	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.	Support Early Childhood Services in Cobar to ensure adequate supply of quality childcare to meet the community's needs and expectations.	Regular meeting of early childhood Services held.	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
	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 MTPR/PO

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 Arcade rooms available for community groups and local businesses.	Frequency for which the Library Arcade rooms are 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 by improving the liveability of Cobar.	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
	Understand the extent of DIDO/FIDO in the community and develop strategies to encourage residential living.	Have baseline data on extent of non-residential workforce Number of strategies developed to overcome issues Identification of issues.	Revenue	DCED

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 arts and cultural activities in the Shire.	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
	Work with organisations such as Cobar Arts Council to run art workshops, exhibitions and provide artistic opportunities.	Number workshops or exhibitions held.	Revenue Grants	DCED
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	Objects conserved and stored safely	Revenue	MTPR

	Great Cobar Heritage Centre that are relevant to Cobar's history and are compliant with the Collections Policy.	as per the collection policy. Items donated in accordance with the collection policy.	Sponsors Grants	
	Purchase and implement a new database to record objects within the collections.	Records created and maintained	Revenue	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 and prepare for integration of kitchen which will be shared. Endeavour to appoint a suitable external Aged Care Provider for LBV (noting that the State Government was unable to).	Ensure the new model is appropriate and beneficial to the Cobar community.	Revenue	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	GM

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
	Undertake project to renew the CYFC including replace the roof, kitchen, counter, entrance and construct a new outdoor seating area.	Parameters of the grant are met Project undertaken on time, quality and budget constraints Community happy with the end result and participation rates increase.	Revenue Grants S94 funds	DPES
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/repared (including furniture, playground equipment and irrigation systems).	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 Planning 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 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

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 buildings 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 buildings 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	DES
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.		
	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 appropriate advice to Land Services on Rural Addressing. Complete quality check of initial rollout of Rural Addressing.	All signage erected.	Revenue User Fees and Charges	DFCS

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
	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.	Running of annual local business awards carried out in a timely and efficient fashion. 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 Number of project ideas progressed	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 Update and implement the Tourism, Events and Museum Business Plan	Regularly update and report on implementation of the Tourism, Events and Museum Business Plan	Tourism, Events and Museum Business Plan is reported to Council every 6 months. 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 Visitor Information Centre	Manage the “Visitor Information Centre”, admissions to Museum and souvenir shop at the Great Cobar 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	DFCS
	Providing Secretariat support to the Airport Advisory Committee to the Cobar Regional Airport.	Secretariat support provided and minutes provided to Council.	Revenue	DFCS
	Lobby and work with other Councils to reinstate an RPT service that meets the needs of Cobar business and residents	New RPT service for Cobar Usage rates	Grants User fees	GM

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

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 Provide services as per contract with Services NSW	Meet the requirements as per Services NSW Contract.	Services NSW Contract adhered to.	Revenue	OC
3.1.1.7 Implement the Developer Contributions Plan, Section 64 Plan and VPAs and manage the funds to provide for future infrastructure through developer contributions	Implement the Developer Contributions 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

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 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	GM
	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	GM
3.1.3.2 Develop and implement suitable internal audit processes for Council operations	Internal Audit Committee to meet quarterly and strive for Compliance with Treasury requirements. 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 and implementation of Council wide and Department specific Safety Inductions.	All workers appropriately inducted.	Revenue	HRM
	Coordinate development and training of 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	GM
	Effective records administration systems and protocols in place.	Effective records administration systems and protocols in place.	Revenue	GM
	Investigate options to use CivicView as an Electronic Document Management System (EDMS) to meet our needs.	Investigations undertaken.	Revenue Grants	GM

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.	Appropriate advice in accordance with Council Policy. Appropriate positive image created within General Managers and Management Executives ability to influence. Media reports cover major Council initiatives and are accurate, timely and visible.	Revenue	GM
3.2.1.2 Maintain partnerships with community organisations, such as Business Groups, Council Committees and Council Alliances	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	Ensure that all CRM and other complaints registered are reviewed with appropriate actions and responses to complainants.	A quarterly report is provided – as part of a Council 'dashboard' report.	Revenue	DFCS

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 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.	<p>Work with staff to prepare individual training plans that reflect legislative requirements and personal career paths.</p> <p>Continue to foster the growth of a local workforce through traineeships, apprenticeships and ongoing training.</p> <p>Identify and implement initiatives that assist in attracting and retaining Council staff and develop an</p>	Revenue	HRM

		<p>Attraction, Engagement and Retention Strategy.</p> <p>Develop mechanisms that will facilitate effective succession planning with Council.</p> <p>Provide recruitment services to all Departments and sections of Council that is professional, confidential and carried out in a timely manner.</p> <p>Identify ways to retain key staff, through the development of an Attraction, Engagement and Retention Strategy to improve recruitment practices.</p> <p>Undertake a review of the Salary Administration and Performance 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>		
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	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.	<p>Increase the level of personal interaction and information dissemination within Council.</p> <p>Increase the level of consultation with employees during the development of Council projects and initiatives.</p> <p>Actively involve employees in problem-solving and decision-making activities within Council.</p>	Revenue	HRM
	<p>Continued improvement of the electronic performance appraisal system, with updated skills matrices and position descriptions.</p> <p>Undertake electronic performance appraisal annually.</p>	<p>Undertake electronic performance appraisal annually.</p> <p>Continued improvement of the electronic performance appraisal system, with updated skills matrices and position descriptions.</p>	Revenue	HRM
	To build productivity, maintain industrial harmony and increase employee satisfaction.	<p>Provide advice to management on industrial matters.</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'	Ensure 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	Oversee and promote Council's	Staff aware of and accessing the	Revenue	HRM

an Employee Assistance Program for Council staff	Employee Assistance Program.	Employee Assistance Program.		
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 2018.	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	DFCS
	Review and ensure that backup systems are secure and reliable.	Review undertaken and backups undertaken.	Revenue	DFCS
	Appointment of an independent consultant to report on security and access annually.	Independent consultants appointed.	Revenue Grants	DFCS
	Create business rules/ policies to assist in creating a much more focused and visible organisation.	Business rules/ policies created and implemented.	Revenue	DFCS
	Audit and analysis of software used and future needs and identify software champions.	Audit completed.	Revenue	DFCS
	Continue to promote the concept of IT savviness with a view of creating an	Promotion of IT undertaken regularly.	Revenue	DCED

	IT focused business.			DFCS
	Evaluate the appropriateness of an outside consultant verse an internal IT Support Staff.	Evaluation undertaken and appointment made.	Revenue	DFCS
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

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 OLG.	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
	Make changes to IP&R documents in line with Audit Office requirements	Develop appropriate reporting to allow the community to make decisions on Council's activities from an efficiency and effectiveness view point.	Revenue	DCED
	Works Program developed for Shire and Regional roads, drainage, signs and traffic facilities.	Preliminary Roads Program developed by August and updated monthly.	Revenue	RDM
	Implementation of Council's	Adequate opportunities are provided	Revenue	DCED

	Community Engagement Strategy.	to the public to input into Council's decision making process. Number of community consultation activities undertaken.		
	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	Roll out outsourced arrangement (Morrison Low) for Asset Management integration, commencing with a gap analysis.	One register developed and maintained for all purposes.	Revenue	DFCS
	Have Morrison Low review and update 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	DCED
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 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	SM

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 potable water storages, including re-roofing .	Potable water repairs completed.	Water Fund Grants	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
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 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 where appropriate	Investigate and prepare a report on improving water supply, including the possibility of upgrading non-potable water.	Report on investigations to Council.	Water Fund Grants	WSM

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 works agreed to under the Resources for Regions funding to construct a third pipeline and associated works. As the secretariat of the Cobar Water Board seek funding to complete the installation 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	DES
	Lobby for funding to reduce Mobile Blackspots across the Shire.	Improved access to mobile phone services across the Shire	Revenue	GM

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	RWM
	Inspections by Council staff on a routine basis to identify maintenance works and report any urgent works to	Inspection reports checked and actioned accordingly.	Grants Revenue	RDM

	minimise public liability risk to Council.			
	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	RWM
	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	RWM
	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	RWM
4.3.1.2 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	RDM
	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	RWM
	Kerb & Gutter maintenance.	Annual maintenance carried out in accordance with adopted program. Respond to community complaints.	Revenue Grants	USC
	Update the Pedestrian Access Mobility Plan (PAMP) and Bike Plan Action Plan for Cobar.	Bike Plan created and implemented as part of PAMP.	Revenue Grants	RDM
	Implement the Active Transport Grant awarded by RMS	Actions implemented as identified in the Active Transport Grant. Grants conditions met, plan developed.	Grants	RWM
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	DCFS

	Provision of services to key stakeholders such as Airlines and Charters.	Services provided efficiently.	Revenue	DFCS
	Lobby for reinstatement of an RPT service, operating from Cobar airport at times suitable for users	Air service operating to Dubbo or Sydney and beyond. Times and days suit those wishing to use the service Reduction in the number of charters as more people utilise RPT service	Revenue Grants User pays	GM
	Implement the Cobar Aerodrome Master Plan.	Action Plan implemented through the Airport Committee.	Revenue User Fees and Charges Grants	DFCS
4.3.2.3 Review the maintenance requirements of the Village Airports.	Maintain runways in a state that is acceptable for dry weather operation and ensure that the airstrips comply with the minimum standards for operation.	Surface is free of obstacles and holes. That the Obstacle Limitation Gradient meets the standard required.	Revenue User Fees & Charges	DFCS
	Address the use of airstrips for purposes other than emergencies and determine best way forward to meet needs of all stakeholders.	Strips are either only used for emergencies or if used for private operators, those operators assist with upkeep costs. Airstrips meet regulatory obligations as fit for purpose.	Revenue User fees	DFCS

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	Lobby NSW Government to maintain rail network and	NSW Government lobbied. More industry using rail for freight	Revenue	GM

maintained, safe, affordable and well used, particularly for freight movements to reduce the impact of road movements on the community.	develop initiatives to increase its use.	movements.		
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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.	Design created for Drummond Park. Complete the installation of Drummond Park Playground area. Revamp the existing playground area.	Grant Revenue	USC
	Undertake upgrade works to Dalton Park.	Develop plan for Dalton Park. Install new infrastructure. Continue to investigate ways to increase use of park.	Revenue Grants	USC
	Undertake upgrade works to Rankin Street Park.	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	Update the Ward Oval Masterplan and seek funding for a new building at the site and other improvements.	Plan redone with community input. 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 understood and reviewed.	Revenue User Pays	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 complete Stronger Country Communities Grant requirements.	All identified works undertaken Pool leaks fixed 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
	Undertake condition assessments in order to 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 upgrades to the Cobar Youth and Fitness Centre, including roof replacement/repairs as per SCCF funding agreement.	Building design agreed to by community Extensive works completed on time and in accordance with funding agreement requirements.	Revenue Grants S94 funds	DPES
	Depot upgrade works undertaken as per the master plan.	Depot works completed within time and budget constraints	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	Develop and adopt a plan of management for the Newey Reservoir.	Plan adopted by Council.	Revenue	DPES
	Undertake actions outlined in the Newey Reservoir Plan of Management.	Actions outlined in the Newey Reservoir Plan of Management undertaken.	Revenue Grants	USC

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
	Investigate options for implementing 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
	Arrange for works to be undertaken that have been identified as priority projects by the NPA (to use Nymagee VPA funds).	Projects agreed to by NPA at their meetings. Projects completed within agreed budget.	VPA funds	GM

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 Discussion Paper.	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
5.2.2.1 Develop and instigate a street tree planting program	Develop and instigate a street tree planting program.	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.		

	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.	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.	Inspection of: <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.	Requires: <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.	Requires: <ul style="list-style-type: none"> • Implementing recommended actions for Low Priority Weeds 	Revenue Grants	ES
	Public property inspections to manage invasive weeds effectively.	Requires: <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
	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

	Maintain and update 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 programs 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	<p>Monitoring of services provided for local National Parks.</p> <p>Identify the current services shortfall provided by National parks and Wildlife Services for National Parks.</p> <p>Lobby to have Pulpulla Road upgraded to allow all weather access both on the Council owned and NPWS owned sections to increase visitation to Mount Grenfell.</p>	<p>Liaison undertaken to ensure appropriate services provision.</p> <p>Shortfalls identified and reported to the NSW Government.</p> <p>Pulpulla road upgraded More tourists visiting Mount Grenfell National Park.</p>	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
3	Draft – June 2018			
4	28.06.2018	148.6.2018	3.07.2018	N/A