
A Summary – 2019 / 2020

2019/2020 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 2019/2020 is a surplus of approx. \$7 million, incorporating capital grants and contributions of \$8 million. However, included in the \$1 million operating deficit is the \$180,000 write off of the Water Treatment Plant and expenditure in the sewer fund of \$205,000 which will be funded out of reserves.

Revenue

Council is forecast to receive approx. \$42 million in revenue in 2019/2020. This includes a further \$8 million in grant funding, incorporating \$3.6 million being applied to improve water quality in Cobar and \$2 million being applied for capital works on the Grain Road (Shire Road 20).

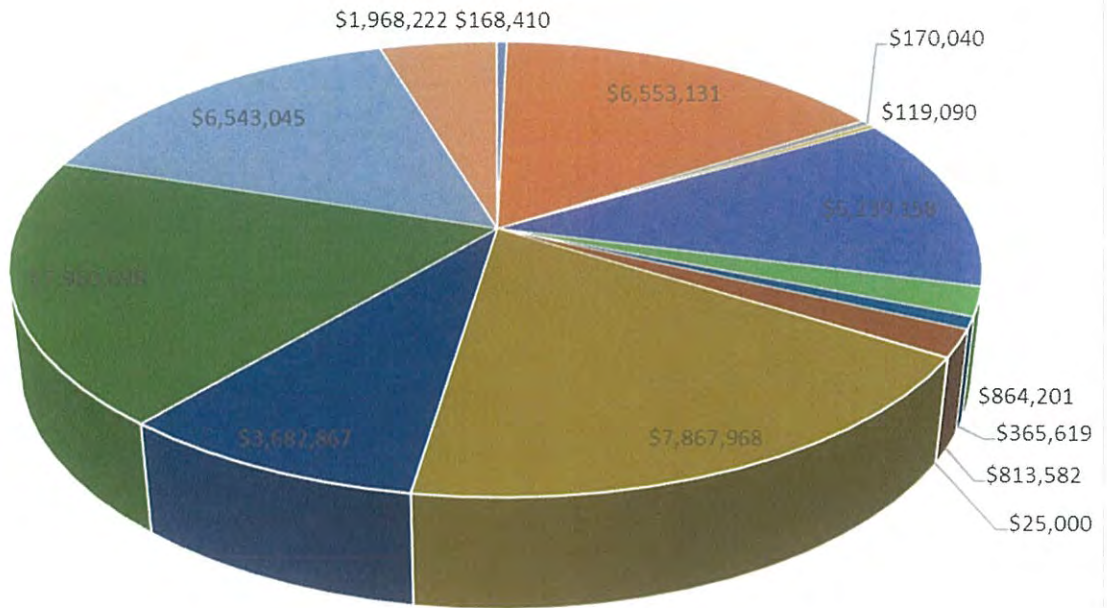
It is worth noting that only \$4m of the total income is received through rates revenue, with the rate peg amount of just 2.7%. This increment has been proportionately spread across all rating categories. Council is heavily reliant on grants to undertake all activities outlined in the Annual Operational Plan, including the Financial Assistance Grants. The budget assumes a 2.5% increase in FAGS income.

Water usage charges have increased by the equivalent of the rate peg amount in 2019/2020, however this may 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 may increase in future years.

The additional 10 beds at the Lilliane Brady Village will be completed in 2019/2020. The projection of occupancy rates is very difficult estimate and the 10 year financial plan has taken a very conservative approach to occupancy. However, an increase in depreciation of approx. \$100,000 per annum will impact operating costs commencing in 2019/2020.

There has been significant growth in Children Services uptake and the previous concerns over its viability no longer exists. The Children Services cost centre has been budgeted to be self-funding and breaks even after a contribution to councils operating costs.

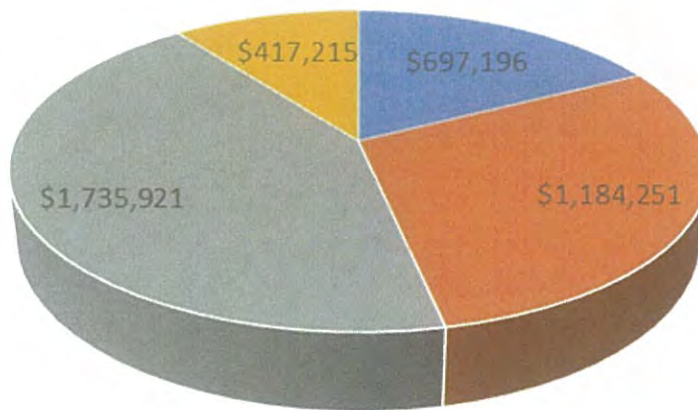
Source of Revenue 2019/2020



- Governance
- Corporate Support
- Public Order & Safety
- Public Health
- Community Services & Education
- Environment
- Housing & Community Amenities
- Recreation & Culture
- Mining & Manufacture
- Transport & Communication
- Economic Affairs
- General Purpose Revenues
- Water
- Sewer

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

Dissection of Rates Income \$4,034,584



- Farmland
- Residential
- Mining
- Business

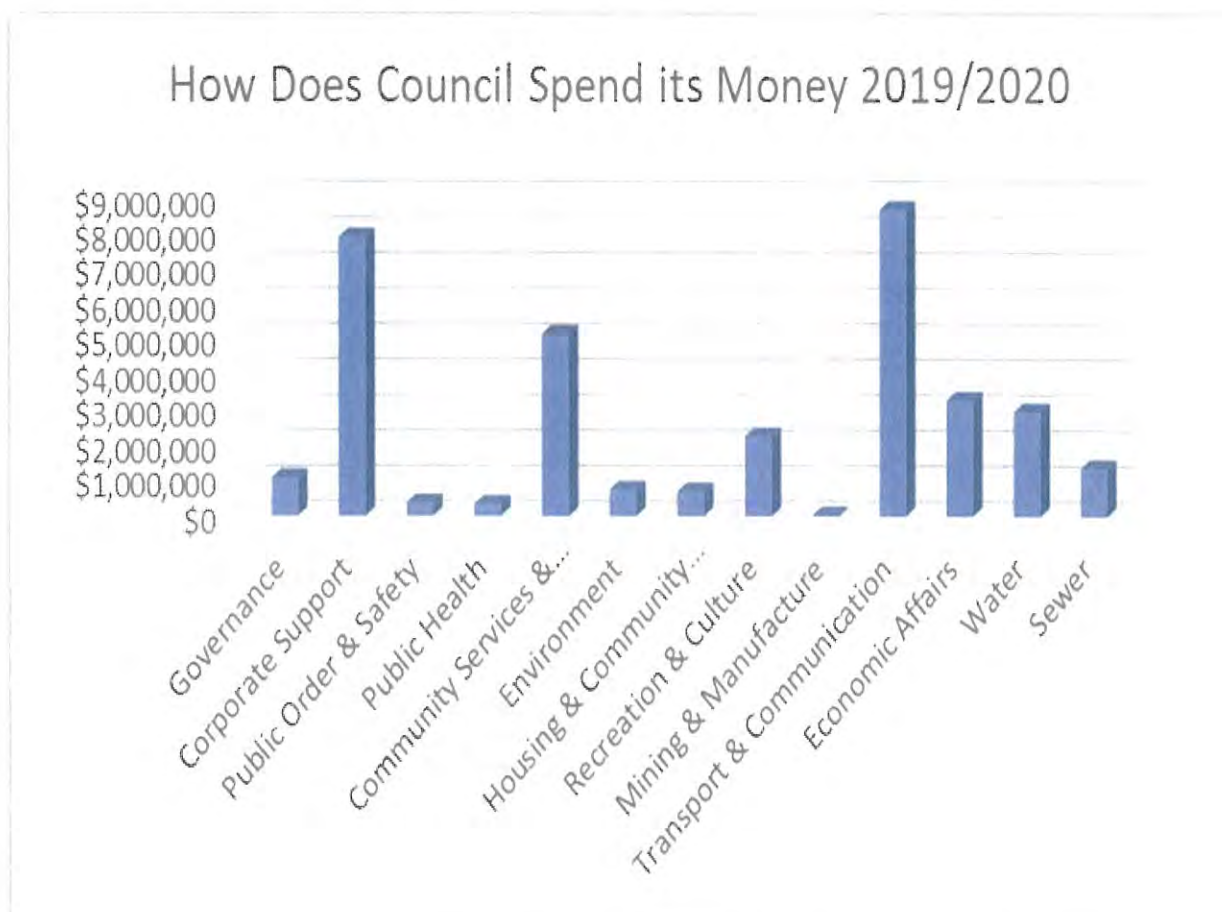
Schedule of Proposed General Rates and Categories for 2019/2020

| Rating Category (s514-518) | Name of sub-category | Number of Assessments | Ad Valorem Rate | Base Amount \$ | Minimum \$ | Number on Minimum | Land Value as at 1 July Current Year | Land Value of Land on Minimum | 2019/2020 Notional Income Yield | Percentage Increase from 2018-2019 |
|----------------------------|----------------------|-----------------------|-----------------|----------------|------------|-------------------|--------------------------------------|-------------------------------|---------------------------------|------------------------------------|
| Farmland | Ordinary | 418 | 0.31 | 295 | | | 185,124,486 | | 697,166 | 0.07% |
| Residential | Ordinary | 1,686 | 2.76 | | 520 | 660 | 35,044,592 | 10,708,076 | 1,010,018 | 0.66% |
| Residential | Rural | 80 | 2.20 | | 520 | 4 | 3,568,680 | 24,880 | 78,461 | 4.69% |
| Residential | Village | 275 | 14.3 | 112 | | | 409,231 | | 88,717 | 0.00% |
| Business | Ordinary | 225 | 2.35 | | 540 | 71 | 9,082,054 | 543,688 | 232,721 | 0.81% |
| Business | Cobar CBD | 85 | 3.75 | | 540 | 14 | 4,047,450 | 155,500 | 151,422 | 1.38% |
| Business | Village | 74 | 5.2 | 151 | | | 260,418 | | 24,149 | 0.00% |
| Mining | Ordinary | 27 | 6.97 | | 750 | 4 | 24,870,710 | 8,140 | 1,728,962 | 0.44% |
| | | 2,870 | | | | | | | 4,034,584 | 0.56% |

| Summary | 2019/2020 | 2018/2019 | Increase | % Increase |
|----------------------------------|------------------|------------------|---------------|--------------|
| Farmland | 697,196 | 696,699 | 497 | 0.07% |
| Residential | 1,184,251 | 1,174,009 | 10,242 | 0.87% |
| Business | 417,215 | 413,209 | 4,006 | 0.97% |
| Mining | 1,735,921 | 1,728,262 | 7,659 | 0.44% |
| Total | 4,034,584 | 4,012,180 | 22,404 | 0.56% |
| Plus Objection Adjustment | 83,345 | | | |
| | 4,117,929 | 4,012,180 | | 2.64% |

Expenditure

Council has a forecast expenditure from the general fund of \$35 million in 2019/2020 (see graph below). The largest amount of expenditure will occur on transport (\$8.6 million) and corporate support (\$7.8 million which includes \$2.8m in plant expenses). Expenditure is analysed in more detail in the following sections.



| DISSECTION OF EXPENDITURE – 2019/2020 | AMOUNT (\$) |
|---------------------------------------|---------------------|
| Governance | \$1,077,634 |
| Corporate Services | \$7,864,484 |
| Public Order and Safety | \$373,435 |
| Public Health | \$339,103 |
| Community Services and Education | \$5,141,864 |
| Environment | \$745,143 |
| Housing and Community Amenities | \$703,879 |
| Recreation and Culture | \$2,251,982 |
| Mining and Manufacture | \$27,820 |
| Transport and Communication | \$8,642,769 |
| Economic Affairs | \$3,273,657 |
| Water | \$2,951,184 |
| Sewer | \$1,361,114 |
| TOTAL | \$34,754,068 |

Infrastructure Renewal

In 2019/2020 Council will spend \$13.5 million on capital expenditure across all funds, which is down from the year before, which was seasonally influenced via the construction of the WTP.

\$6,746,000 in depreciation has been budgeted.

During 2019/2020 the two major capital works programs will be the Grain Road of \$2.3 million and the replacement of cast iron pipes in the water reticulation system which is approx. \$6 million.

Council will undertake \$4.5m of capital works on the transport assets. The Council has assumed that the R2R program (or similar) will provide funding in the 2019/2020 financial year. The forecast includes \$750,000 from this funding source, which if not received, will require adjustment to the budget. Extensive capital works will be undertaken at the Cobar Youth and Fitness Centre, the Girl Guides Centre, construction of the Miners Memorial and construction of toilets of Mt Hope, Drummond Park and Nymagee. Most of these projects commenced in 2018/2019 and require carry over funding into 2019/2020.

Council will spend \$1.75m on the Plant Replacement Program in 2019/2020, including partial replacement of the caravan fleet (\$550,000).

Council has allocated \$1,200,000 (inclusive of carry over) to works to update the Cobar Youth and Fitness Centre. It is expected that grant funds will be available to fund these works, with a further \$250,000 allocated to complete the project. 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. Monies from 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. Also, \$150,000 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. This will complement the ongoing projects from the previous year.

With the completion of the MPS by Health Infrastructure it has become apparent that some capital works will be required to the existing sections of the LBV. Council has previously approved carpets, telephony services and bathroom renovations which will be acquired in 2019/2020. Evaluation of the need for a larger stand by generator and an improved nurse's call system are currently being undertaken and are included in the 10 year financial plan.

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 2019/2020 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.

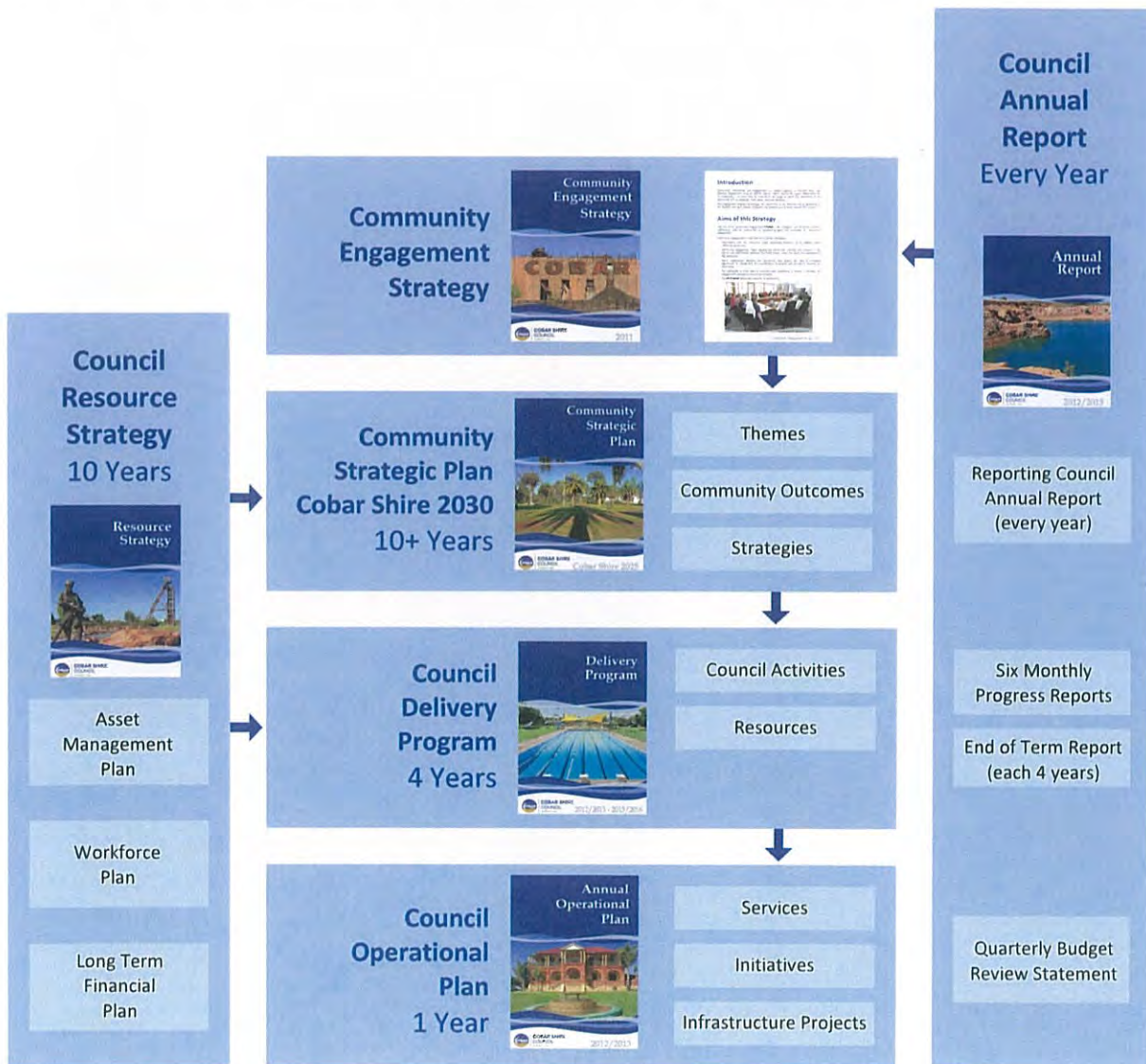
5. Environment

- 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 Cobarr Shire Council’s Community Strategic Plan. *Cobarr 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 2019/2020 to achieve the outcomes under the strategic themes.

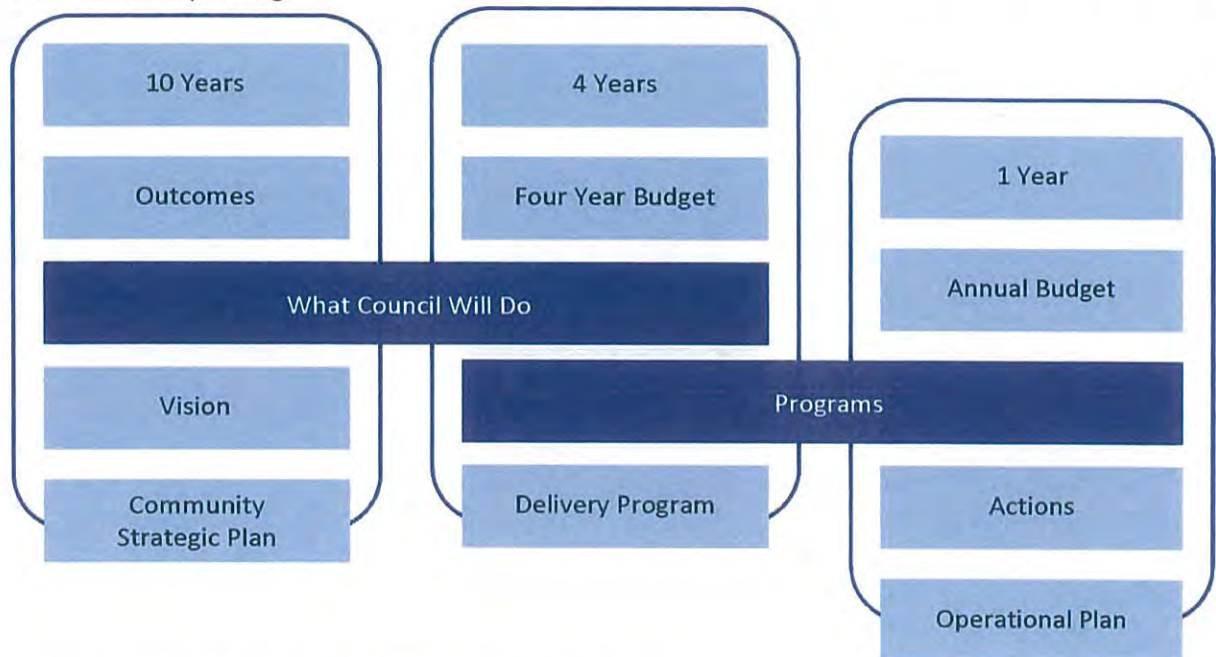
About Our Annual Operational Plan 2019/2020

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 2019/2020 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 2019/2020. 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 | 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 | 7000 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 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, Grey Mardi Gras) 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 | |

| | | |
|---------------------------------|--|--|
| | fees No serious complaints regarding management or upkeep of pool and grounds | |
| | | |
| <i>Engineering</i> | | |
| Road works | 1500 km Shire and Regional roads graded annually 5 km seal extension and 10km of reseals RMCC contracts fulfilled to expected standard Ordered works completed on time, to budget and standards | |
| Water | Half the identified priority section of the water reticulation system replaced Water quality meets ADWG Villages have consistent raw water supply | |
| Playgrounds | Upgrade works to playgrounds as per budget. | |
| Footpaths | 100m 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 | |

| | | |
|--------------------------|--|--|
| | <p>museum completed according to funding agreement.</p> <p>SCCF toilet projects undertaken in accordance with funding agreement.</p> <p>Maidens Avenue building works (SCCF) completed in accordance with funding agreement.</p> <p>Youthie upgrade works (SCCF) undertaken to meet funding agreement requirements.</p> <p>Miners Memorial (SCCF) works undertaken in line with requirements as per funding agreement.</p> <p>Works undertaken on Administration building to budget.</p> | |
| Newey Plan of Management | Plan of Management implemented | |
| Development Applications | DAs determined within statutory timeframes | |

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 2019/2020 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 |
| EDM | Economic Development Manager |
| 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 |
| TM | Tourism Manager |
| 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 |
| ITM | IT 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 | EDM |
| 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 | EDM |

| 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 | | | | |
| Council Activities | | | | | |
| Activities/Services | Actions | Performance Targets & Measures | Funding Source | Responsibility | |
| 1.1.2.1 Actively participate in the Far North West 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 | |

| 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 | 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. | 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. | Activities undertaken. 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 |
| 1.2.2.3 Implement the Drug and Alcohol Action team LDAT Grant | Undertake the activities outlined in the Drug and Alcohol Action team LDAT Grant | Kids are kept off the street and off the skate park and park at midnight. | Grants | MYFC |

| COUNCIL STRATEGY | | | | | |
|---|---|--|-----------------------|-----------------------|--|
| 1.2.3 Increased educational opportunities provided locally | | | | | |
| Council Activities | | | | | |
| Activities/Services | Actions | Performance Targets & Measures | Funding Source | Responsibility | |
| 1.2.3.1 Work with early childhood organisations, schools and TAFE to increase the quality and diversity of educational opportunities available locally and promote them | Hold regular meetings to determine key issues in delivering education and early childhood services in Cobarr 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 Cobarr 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 | EDM | |
| | Technology sessions held for interested members of the community. | Number of technology sessions held and participation rates at these | Revenue | MLS | |

| COMMUNITY OUTCOME | | | | | |
|--|--|--|-----------------------|-----------------------|--|
| 1.3 Families are supported, social inclusion is valued and families who relocate to Cobarr stay in Cobarr | | | | | |
| 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 Cobarr 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. | Story time sessions offered on a weekly basis | Revenue | MLS | |
| 1.3.1.2 Information is provided to the community on the range of services available in Cobarr 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 | EDM | |

| 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, IHC and COOSH to comply with changes to National Regulations and Quality Framework and National In Home Care Standards concepts and new information. | All documents available to interested parties and government bodies. | User Fees and Charges | MCS |
| | Support Implementation of "Early Years Learning Framework" and the "My Time our Place" into Educator Curriculum. | Checks of progress made at home visits and Educator Meetings and via contact calls. | 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 service levels for Children's Services providers across Cobar | Assist children service providers to seek service and infrastructure funding to meet the needs of the community. | Report on funding levels. | Revenue | GM |

| 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. Organise and facilitate the successful management of the Festival of the Miner's Ghost in cooperation with the community and the FOMG organising committee. | Celebrations are well attended and successful. 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 Revenue Grants Sponsors | TM TM |
| | Establish a Committee and work towards the development of a full program of activities to celebrate | Number of interested people on the Committee Number of events organised | Revenue Grants | TM |

| | | | | |
|--|---|---|-------------------|----|
| | the 150 year anniversary of Cobar. | Funding applications made for activities. | | |
| | Organise the Grey Mardi Gras including seeking funding opportunities. | Number of interested people on the Committee Number of events organised Funding applications made for activities. | Revenue Grants | TM |

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 | TM |

| 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. Understand the extent of DIDO/FIDO in the community and develop strategies to encourage residential living. | Reduction in level of FIFO/DIDO and their negative impacts. More people living residentially Mining rosters work well to encourage people to live, work and play locally. | Revenue | GM |
| | | Have baseline data on extent of non-residential workforce Number of strategies developed to overcome issues Identification of issues. | Revenue | EDM |
| 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 including Treasury services to Outback Arts Board and support arts and cultural activities in the Shire. Provide a range of art and culture exhibitions at the Library Gallery. Work with organisations such as Cobar Arts Council to run art workshops, exhibitions and provide artistic opportunities. | Annual report to Council. Art and culture exhibitions held. | Revenue Revenue | EDM MLS | |
| 1.4.4.2 Provision of curatorial services at the Great Cobar Heritage Centre | Arrange, update and promote exhibitions and displays at the Great Cobar Heritage Centre, including Master planning and renewing exhibitions as per grant funded projects. Receive, document and store objects at the Great Cobar Heritage Centre that are relevant to Cobar's history and are compliant with the Collections Policy. | Number workshops or exhibitions held. New displays arranged on a regular basis as funding becomes available. Displays are fresh and are well promoted. | Revenue Grants Revenue Sponsors Grants | EDM TM | |
| | | Objects conserved and stored safely as per the collection policy. Items donated in accordance with the collection policy. | Revenue Sponsors Grants | TM | |

COMMUNITY OUTCOME

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|---|--|--|-----------------------|-----------------------|--|
| 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 complete the construction and fit out of the MPS, including increasing occupancy to fill the new beds to the LBV | 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 Cobarr community. | Revenue | DFCS | |
| 1.5.1.2 Lobby NSW Government and the Federal Government to increase and improve health care provision within the Shire, including access to GP and Mental Health services. | Lobby NSW Government and the Federal Government to ensure high quality health care services are available in Cobarr Shire or are easily accessible where it is not possible to have them provided locally. | Number of new health care services provided locally. Satisfactory number of Doctors practicing in Cobarr. | 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. Undertake the grant funded (SCCF) project to renew the CYFC including replace the roof, kitchen, counter, entrance and construct a new outdoor seating area. | Increased usage and revenue at the Cobar Youth and Fitness Centre. 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 Revenue Grants S94 funds | MYFC 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 | |
| | Undertake promotional programs to increase pool patronage. | Increase in patrons. | User Fees and Charges | DFCS | |

| COUNCIL STRATEGY | | | | | |
|---|---|--|----------------------------------|-----------------------|--|
| 1.5.2 Increase the use of Council owned and other sporting and recreational facilities across the community | | | | | |
| Council Activities | | | | | |
| Activities/Services | Actions | Performance Targets & Measures | Funding Source | Responsibility | |
| 1.5.2.3 Maintain all Council parks and reserves, including plants, trees and public facilities, the Skate Park and the Miners Memorial | Inspect and rectify defects of Park assets. | All defects rectified/repaired (including furniture, playground equipment and irrigation systems). | Revenue | USC | |
| | 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 | |
| 1.5.2.4 Extend and expand the Great Cobar Heritage Centre | 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 | EDM | |
| | Undertake consultations and prepare design documents for an expanded Great Cobar Heritage Centre. | Consultation undertaken and plans prepared. | Revenue Grants | TM | |

| 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. | 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. | Occupancy of the facility maintained. | | |
| | Promote community awareness and encourage ongoing resident involvement in community events. | 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 |
| | Ensure adequate and appropriately skilled and qualified staff to ensure all services are delivered in line with facility mission statement and policies | 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 |
| | | Maintain staffing levels as per master roster and organisational structure. Fill staff vacancies promptly. | Commonwealth Subsidies and resident fees and charges | DON |

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| | | Provide appropriate orientation and training for all staff. | | |
| | Monitoring of levels of aged care provided at the Lilliane Brady Village. | Maximise occupation levels at the Lilliane Brady Village and undertake any required review of aged care services in Cobar when identified. | 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 | EDM |

| 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 |

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| | | | 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 |
| | Maintain the Lease, Licence & Land Register. | | Register maintained in accordance with the requirements of the Local Government Act. | Revenue | DPES |
| | 1.6.3.2 Implement and maintain an appropriate register for leases, licences and land | | | | |

| 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 | |
| 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 | |
| 16.4.4 Design and scope system for CCTV for key assets in the Shire | Implement Council's Disability Inclusion Action Plan. | Disability Inclusion Action Plan implemented. | Revenue Grants | EDM | |
| | Design and scope a system covering key assets and seek funding to implement CCTV installation. | System scoped, implemented and installed. | Revenue Grants | ITM | |

| 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 |

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| | | 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. Maintain RAP (Rural Addressing Posts) as required. | | 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 Cobarr and promote the region. Review all lease conditions of the Cobarr Caravan Park with an objective of striking a balance between revenue and investment. | Increase business opportunities within Cobarr and the region. Lease conditions met. | Revenue Revenue | GM GM | |
| 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 | EDM | |

| 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 | EDM | |
| 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 | EDM | |

| 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 | TM |

| 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 | TM |
| 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 | TM |

| 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. | Revenue | DFCS |
| | Providing Secretariat support to the Airport Advisory Committee to the Cobar Regional Airport. | New enterprises established. Secretariat support provided and minutes provided to Council. | Revenue | DFCS |

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 | OC | |
| 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. Recovery of outstanding rates. | Number of grant opportunities investigated and applied for. | Revenue | EDM | |
| 3.1.1.4 Undertake rating functions of Council | Undertake sale of land under Section 713. | Utilise debt recovery procedures to ensure the optimum recovery of arrears. Land sale undertaken, 100% clearance. | Revenue User Fees and Charges Revenue | OC 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 | Implement a Corporate Risk Management Strategy. Co-ordinate the development of Council's Business Continuity Plan and Disaster Recovery Plan in conjunction with State Cover. | Risk Management Strategy implemented and reviewed. 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 ensure Compliance with all Legislative and Regulatory requirements. Facilitate Internal Audits functions based on Risk Register – commencing with most significant risk. | Internal Audits Carried out on a regular basis. | 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 | Refinement and implementation of Council's WHS Management System | Revenue | HRM | |

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| | <p>healthy and safe work environment.</p> <p>Provide a safe working environment through advice, safety programs, audits and staff involvement.</p> | <p>in conjunction with WHS Committee and employees.</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> | Revenue | HRM |
| <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 Committee is active and proactive.</p> <p>Coordinate regular WHS audits of the workplace and monitor implementation of audit recommendations.</p> | <p>Provide a Workers Compensation and Injury Management service to all Departments and Sections of Council.</p> <p>WHS Committee is active and proactive.</p> <p>Coordinate regular WHS audits of the workplace and monitor implementation of audit recommendations.</p> | Revenue | HRM |

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

| 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 |

| COMMUNITY OUTCOME | | | | | |
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| 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 | | | |
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| 3.2.2 Increase the participation of youth in community leadership | | | |
| Council Activities | | | |
| Activities/Services | Actions | Performance Targets & Measures | Funding Source |
| 3.2.3.1 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. | 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 | |
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| 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 | | | |
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| 3.3.1 Provision of good customer service | | | |
| Council Activities | | | |
| Activities/Services | Actions | Performance Targets & Measures | Funding Source |
| 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 monthly report to all senior staff and an annual report to Council, with less than 10% outstanding. | Revenue DFCS |

| COUNCIL STRATEGY | | | | | |
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| 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 | |
| | To be an employer of choice including the development of an attraction and Retention Strategy, training plans, succession plans and Traineeships. | Work with staff to prepare individual training plans that reflect legislative requirements and personal career paths. Continue to foster the growth of a local workforce through traineeships, apprenticeships and ongoing training. Identify and implement initiatives that assist in attracting and retaining Council staff and develop an Attraction, Engagement and Retention Strategy. Develop mechanisms that will facilitate effective succession planning | Revenue | HRM | |

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| | | <p>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> | Revenue | HRM |
| | <p>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> | <p>Increase the level of personal interaction and information dissemination within Council.</p> <p>Increase the level of consultation with</p> | | |

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| | | employees during the development of Council projects and initiatives. | | | |
| | | Actively involve employees in problem-solving and decision-making activities within Council. | | | |
| | | Undertake electronic performance appraisal annually. | Revenue | HRM | |
| | | Continued improvement of the electronic performance appraisal system, with updated skills matrices and position descriptions. | | | |
| | | Undertake electronic performance appraisal annually. | | | |
| | | To build productivity, maintain industrial harmony and increase employee satisfaction. | Revenue | HRM | |
| | | Ensure the Organisational Structure is appropriate to achieving the Budget or Delivery Program/Annual Operational Plan. | | | |
| | | Oversee and promote Council's Employee Assistance Program. | Revenue | GM | |
| | | Review plant requirements; undertake asset management and maintenance of plant fleet. | Revenue | HRM | |
| | | 3.3.2.2 Good recruitment and selection processes that promote the philosophy of 'recruit for attitude, train for skills' | | | |
| | | 3.3.2.3 Implement and manage an Employee Assistance Program for Council staff | | | |
| | | 3.3.2.4 Staff are provided with up-to-date and relevant tools to undertake their roles | | | |

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| | | <p>Data collected on fortnightly basis (entry into computer system).</p> <p>Bi-monthly reviews of plant operations.</p> <p>Plant repairs prioritised to ensure least delay to works programmed.</p> <p>Plant Replacement Program.</p> | Revenue | DES |
| <p>3.3.2.5 Provide Cobar Shire Council with a secure, reliable and cost effective information technology network.</p> | <p>Review and update 15 Year Plant Rolling Replacement Program.</p> <p>Ensure that a systematic review of services are in place.</p> <p>Review and ensure that backup systems are secure and reliable.</p> <p>Create business rules/ policies to assist in creating a much more focused and visible organisation.</p> <p>Audit and analysis of software used and future needs and identify software champions.</p> <p>Continue to promote the concept of IT savviness with a view of creating an IT focused business.</p> <p>Report any identified system breaches.</p> <p>Identify opportunities for information share and services development.</p> | <p>Systematic review of services are in place.</p> <p>Review undertaken and backups undertaken.</p> <p>Business rules/ policies created and implemented.</p> <p>Audit completed.</p> <p>Promotion of IT to be developed.</p> <p>Breaches identified and rectified quickly.</p> <p>Attend quarterly Central West zone meetings.</p> <p>Regularly share and access knowledge via email network.</p> | Revenue | ITM |
| <p>3.3.2.6 Maintain and actively use the Public Libraries NSW Membership</p> | | | Revenue | ITM |
| | | | Revenue | DFCS/ITM |
| | | | Revenue | ITM |
| | | | Revenue | MLS |

| COUNCIL STRATEGY | | | | |
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| 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 | EDM |
| | 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 | EDM |
| | Works Program developed for Shire and Regional roads, drainage, signs and traffic facilities. | Preliminary Roads Program developed by August and updated monthly. | Revenue | RDM |
| 3.3.3.2 Complete and regularly update Council's Asset Registers | Implementation of Council's Community Engagement Strategy. | Adequate opportunities are provided to the public to input into Council's decision making process. Number of community consultation activities undertaken. | Revenue | EDM |
| | Workforce Management Strategy, as part of Resourcing Strategy, developed and maintained. | Workforce Plan developed and reviewed as required. | Revenue | HRM |
| | Roll out outsourced arrangement (Morrison Low) for Asset | One register developed and maintained for all purposes. | Revenue | DFCS |

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| for recreation, buildings, transport, water, sewer and stormwater | Management integration, commencing with a gap analysis. | | | |
| | 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. | Revenue | DFCS |
| | | Options for service levels determined. Community consultation undertaken. Budget reviewed in light of community expectations and the cost of meeting these expectations. | | |