

Annual Operational Plan



**COBAR SHIRE
COUNCIL**
outback nsw

2013/2014

Strategic Planning Framework

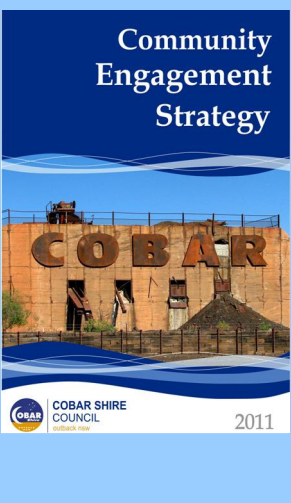
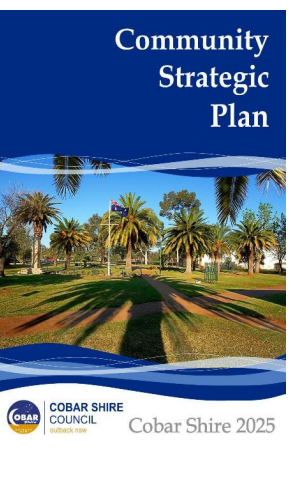
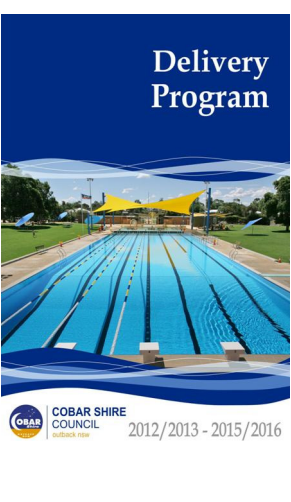
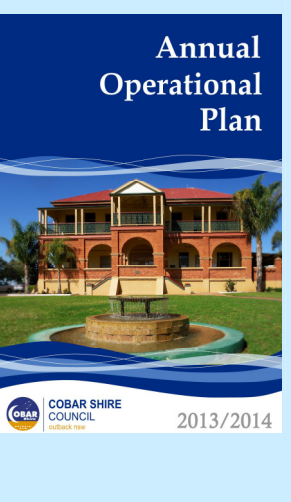
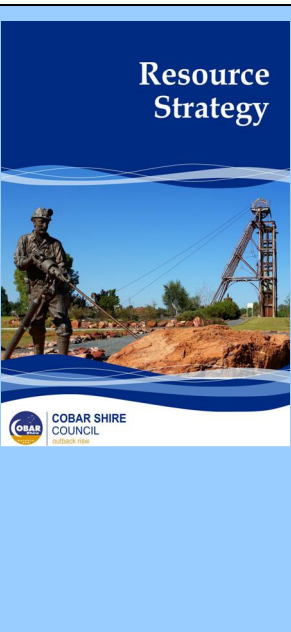
 <p>Community Engagement Strategy</p> <p>2011</p>	<p>The Community Engagement Strategy outlines how Council will engage with its community and relevant stakeholders in developing and finalising the Community Strategic Plan. Over time it will be reviewed to outline how Council will ensure regular engagement and discussion with our community about their needs and aspirations for the town.</p>	 <p>Community Strategic Plan</p> <p>Cobar Shire 2025</p>	<p>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.</p>
 <p>Delivery Program</p> <p>2012/2013 - 2015/2016</p>	<p>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.</p>	 <p>Annual Operational Plan</p> <p>2013/2014</p>	<p>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.</p>
 <p>Resource Strategy</p>	<p>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.</p>		

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Message from the Mayor and General Manager

Planning for Cobar Shire's Future

Council is responsible for delivering a whole 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 communities' 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 expanding. Our population is quite transient, due to the nature of mining. This impacts on the social fabric of our community. There is also a skills shortage affecting our major industries so we need to be innovative to ensure our employers are able to attract and retain an adequate workforce.

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

Council has been operating with a large deficit for a number of years, which is not sustainable. During 2013/2014 this deficit will be reduced, in part due to the 21.6% Special Rate Variation. Council will continue to focus on increasing its income from grants - particularly the Regional Road funding - where Cobar Shire receives one of the lowest rates in the state to maintain its road network. Council will continue to lobby for adequate funding under the Resources for Regions program to increase investment in our assets and infrastructure. On the expenditure side, Council will continue to minimise our operational costs to be able to further improve service and infrastructure provision in the future.



Clr Lilliane Brady, OAM
Mayor



Mr Gary Woodman
General Manager

26 April 2013

A Summary – 2013/2014

In summary, 2013/2014 is a year of consolidation as Council aims to significantly reduce the budget deficit, start to build cash reserves and formulate a more sustainable budget into the future. The activities proposed in the Annual Operational Plan reflect this. There will be very little investment in capital works programs and asset replacement programs, other than road projects. Council will continue to improve operations to gain efficiencies and there will be a focus on achieving productivity gains in 2013/2014.

Special Rate Variation

Council was successful in applying for a 25% Special Rate Variation (21.6% SRV plus the 3.4% rate peg) in 2013/2014 which is required to gain the projected budget results. The 25% Special Rate Variation will increase Council's income by \$676,000 in 2013/2014. \$300,000 will be used for service provision (and therefore allowing Council to reduce the budget deficit) and \$376,000 will be invested in gravel re-sheeting and bitumen reseal projects on the shire road network.

A copy of the Special Rate Variation application (minus attachments) is available on Council's website or the full application can be downloaded from IPART's website. A copy is also available from Council's Administration building.

Resources for Regions

Council has submitted a full range of infrastructure projects under the Resources for Regions program. Council will be informed of the outcome of these projects in 2013/2014. There are no Resources for Regions projects included in the budget.

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 2025' 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 2025*. The Four Year Delivery Program and this Annual Operational Plan 2013/2014 are derived from the Community Strategic Plan.

Our Strategic Direction

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

1. Community

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

2. Economy

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

3. Governance

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

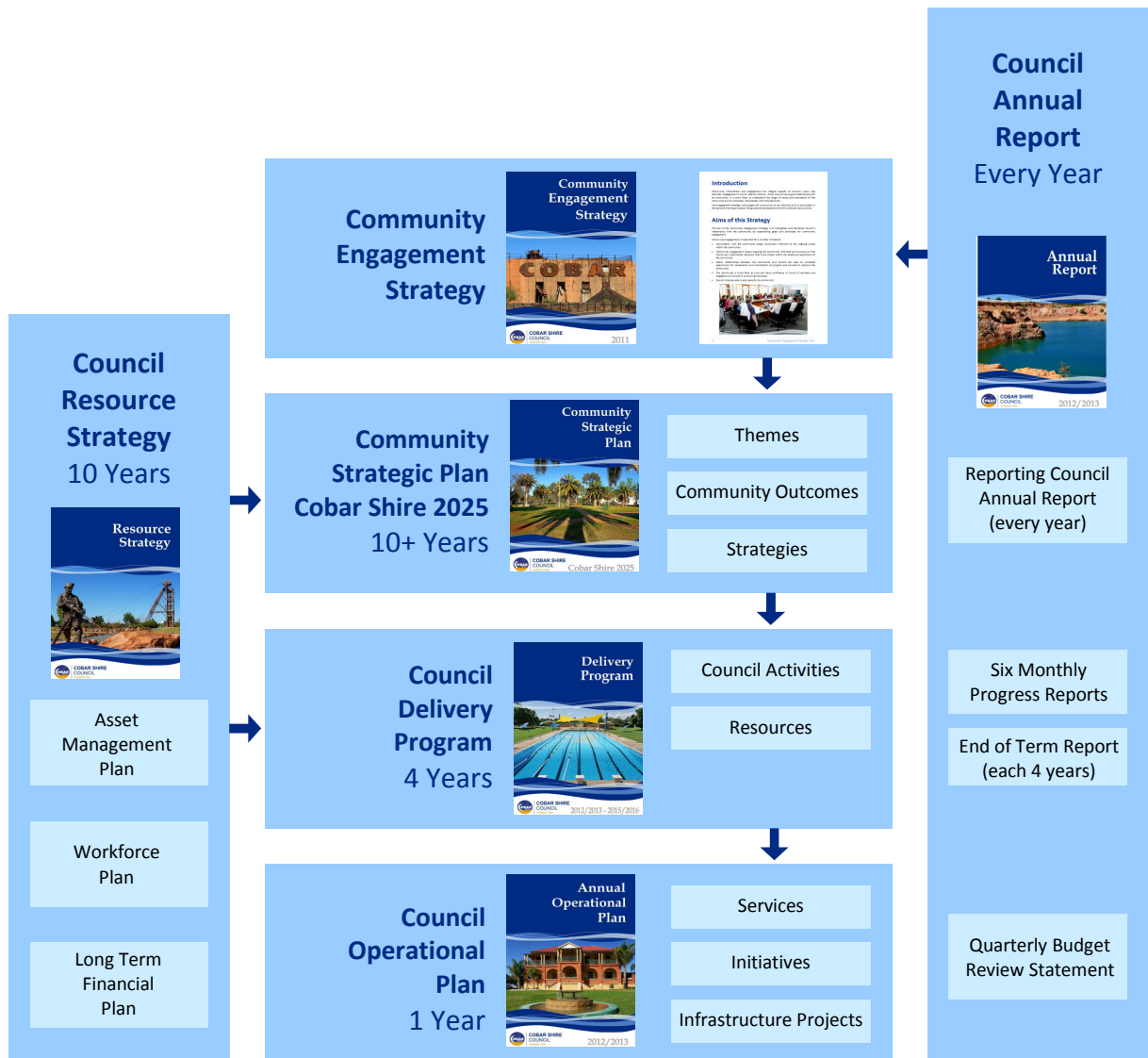
4. Infrastructure

- 4.1 A clean and reliable water supply.
- 4.2 Good communications 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 initiatives
- 5.2 Well managed public and private land.
- 5.3 Clean air in the community

Councils 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 2025 outlines future aspirations for the Shire. It does this by defining five strategic themes for the period. The Delivery Program sets out the programs that Council will run over the next four years (2012/2013 – 2015/2016) to work towards achieving the outcomes identified in the Community Strategic Plan. The Annual Operational Plan outlines the actions Council will undertake during 2013/2014 to achieve the outcomes under the strategic themes.



About Our Annual Operational Plan 2013/2014

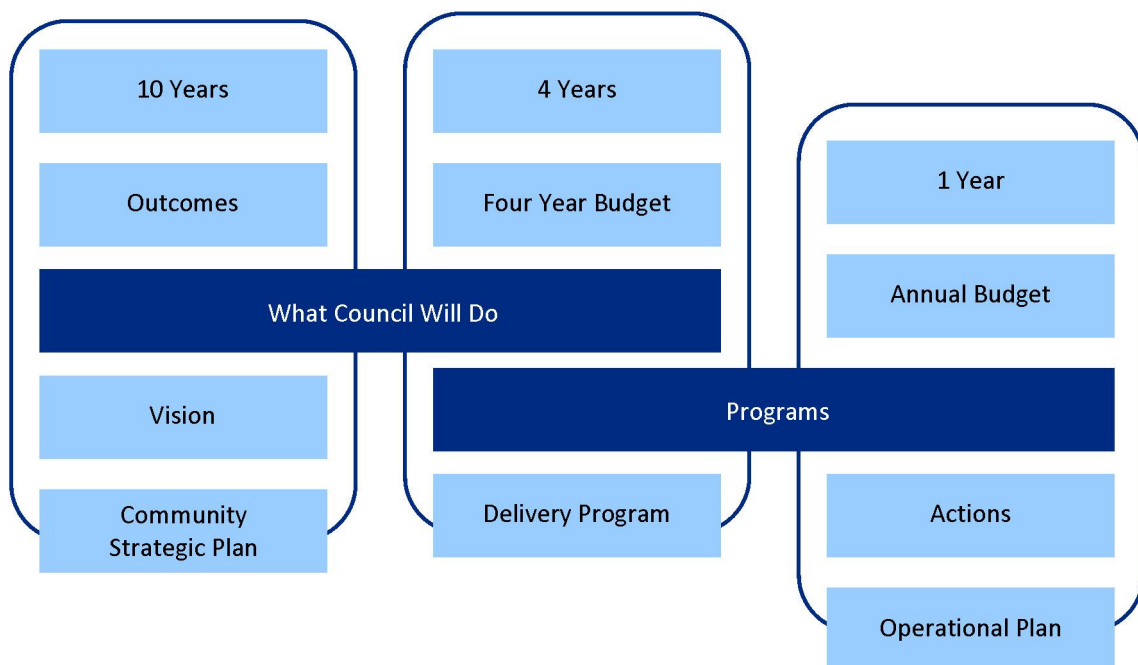
The Annual Operational Plan actions are assigned responsibility at the manager level. For each activity mentioned in the Delivery Program at least one action will be performed in the financial year 2013/2014 as outlined in the Annual Operational Plan. While developing the Annual Operational Plan, the 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 Community Strategic Plan reflects aspirations of the community through the five strategic themes: Community, Economy, Governance, Infrastructure and Environment. The outcomes are the end result that Council and the community are aiming for over the next 10 years. Each outcome then lists strategies that the community can undertake to reach the outcome.

In the Delivery Program, under each strategy a number of council activities are listed that Council will undertake over the next four years starting from 2012/2013 to 2015/2016, and a Council officer is assigned the responsibility for undertaking each activity.

The Annual Operational Plan picks up each of the council activities and further defines the actions which will be carried out by each responsible officer to achieve the program targets for the current year 2013/2014. 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

The consultations undertaken as part of the Special Rate Variation application informed the development of this Annual Operational Plan. Council undertook 11 separate community information sessions across the Shire with 323 people attending. Three information sheets were distributed via Council's website, at public meetings, from Council's Administration building and via email. A flyer on the Special Rate Variation was disseminated to the community via the October 2012 water notices. Council also distributed a survey to gather information on community priorities and willingness to pay a rate rise to which 118 people responded. See the Special Rate Variation application for more information and a detailed analysis of responses.

As per requirements under the Local Government Act 1993, Council has re-exhibited and readopted the Community Strategic Plan – *Cobar Shire 2025*, the Delivery Program and the

Long Term Financial Plan with the new Council to reflect the direction the current Council wishes to take during their term in office.

How Will Progress Be Reported

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

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

Annual Report

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

Every four years Council will provide an End of Term report outlining the achievements in implementing the Community Strategic Plan over the previous four years. The report will also include a State of Environment Report on the environmental objectives in the Community Strategic Plan. These reports will align with Council elections and terms.

Abbreviations and Acronyms

The following acronyms are used in the Annual Operating Plan 2013/2014 and relate to positions within Cobar Shire Council. They indicate the officer responsible for ensuring each action is implemented.

GM	General Manager
DCCS	Director of Corporate and Community Services
DPES	Director of Planning and Environmental Services
DES	Director of Engineering Services
SPO	Special Projects Officer
RO	Rates Officer
MYFC	Manager Youth and Fitness Centre
MCS	Manager Children's Services
MTPR	Manager Tourism and Public Relations
SM	Services Manager
DON	Director of Nursing (Lilliane Brady Village)
WM	Works Manager
MPES	Manager Planning and Environmental Services
FCO	Fire Control Officer (Rural Fire Service)
HRO	Human Resource Officer
CM	Contracts Manager (for Roads and Maritime Services works)
MLS	Manager Library Services
LMO	Land Management Officer
RBMS	Ranger/Building Maintenance Supervisor
Manex	Management Executive, consisting of the General Manager and three Directors
Other acronyms	

NGO's Non-government organisations
CSC Cobar Shire Council

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			
Council Activities				
Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.1.1.1 Cobar Interagency	Provide secretarial services to the Cobar Interagency.	Minutes and agendas sent out on time.	Revenue	SPO
	Contribute reports, including an agency report, to each Interagency meeting held.	Guest speakers arranged as determined by Interagency.	Revenue	SPO
1.1.1.2 Murrin Bridge and Lake Cargelligo Interagency	Represent Cobar Shire Council at the Interagency.	Attend every second Interagency meeting.	Revenue	SPO

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 Engage the services of a Youth Development Officer	Employ a Youth Development Officer.	Youth Development Officer engaged and action plan in place.	Grants	MYFC

COUNCIL STRATEGY

1.2.2 A greater range of youth activities are organised and coordinated

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.2.2.1 To provide youth services and a facility that provide recreational, sporting and cultural activities and support services for the youth and the community of Cobar.	Maintain and support staff to provide services to the youth of Cobar.	Youth Worker/Manager and staff are employed and available to provide youth support services.	Revenue Grants User Fees & Charges	MYFC
	Undertake activities under Family and Community Services grant.	Grant applications submitted each year and grant successful. Activities undertaken.	Revenue Grants User Fees & Charges	MYFC
	Hold regular youth activities at the centre.	The Centre continues to provide activities and “drop in” services.	Revenue Grants User Fees & Charges	MYFC
	Enter and maintain partnerships to aid and enhance the provision of Youth Services.	Barnardos, PCYC Bluelight, Mission Australia, local schools, Yarrabin Outreach, Far West Family Day Care Services, COOSH, local sporting bodies.	Grants/Revenue	MYFC
1.2.2.2 Organise Youth Week Activities	Co-ordinate and consult with the youth of Cobar and Cobar Youth Council on the proposed activities for Youth Week.	Proposed activities successfully held.	Revenue	MYFC

	Prepare submission for funding and report of Youth Week activities.	Funding submission prepared and lodged on time. Youth Week activities arranged and conducted on time and within budget. Evaluation and acquittal completed and submitted on time.	Grants/Revenue	MYFC
1.2.2.3 Provide school holiday activities for children aged 5-14 years at Cobar Shire & TAFE Library	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 (Nominal)	MLS
	Library staff, community members and/or volunteers plan and provide Christmas craft and other fun activities for small groups of children with a charge applied to recover cost of materials.	Christmas activities offered in school holiday period before Christmas break.	Revenue User Fees and Charges (Nominal)	MLS

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 organisations to increase the quality and diversity of educational opportunities available locally	To be involved in the Cobar Interagency and Schools Business Community Partnership Governing Committee to increase educational diversification and opportunities.	To have input into progress that increase education diversification and opportunities.	Revenue	GM
1.2.3.2 Provide educational opportunities at Cobar Shire &	Library staff provide basic instruction in the use of computers and the	Instruction offered on a weekly basis during school terms.	Revenue	MLS

TAFE Library	internet to small groups of adults.			
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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 parents via library services and outreach	With 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 during school terms.	Revenue	MLS
	Library staff liaise with local parents groups to develop appropriate library services and develop the early literacy skills of local parents.	Library staff liaise with groups on a monthly basis.	Revenue	MLS

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 Family Day Care	Enrol and support families and children for Family Day care.	Full utilisation of available places.	User Fees & Charges Grants	MCS
	Recruit and support Family Day Care Educators.	Maintain or increase Educators for Family Day Care to ten.	User Fees and Charges Grants	MCS
	Supervise and monitor Educators.	Supervisors and educators to perform	User Fees and	MCS

		to National Quality Framework.	Charges Grants	
	Administration of CCB & CCR for all eligible families enrolled in FDC.	Completion of relevant paperwork and data submissions.	User Fees and Charges Grants	MCS
	Conduct home visits to FDC educators to provide support, training and monitoring.	Documentation of each visit as required.	User Fees and Charges Grants	MCS
	Conduct regular educator meetings and Parent information nights.	Agendas and minutes of each meeting.	User Fees and Charges Grants	MCS
	Maintain and update policies and procedures for FDC to keep abreast of changes to National Regulations and Quality Framework concepts and new information.	Policy document available to all interested parties.	User Fees and Charges Grants	MCS
	Support Implementation of “ <i>Early Years Learning Framework</i> ” into educator curriculum.	Checks of progress made at home visits and Educator meetings.	User Fees and Charges Grants	MCS
	Provide interesting and stimulating excursions and events for children and educators with Far West FDC.	Program of activities implemented.	User Fees and Charges	MCS
	Support Educators working towards qualifications ready for 2014.	Qualifications achieved.	User Fees and Charges Grants	MCS
	Update & maintain educator manuals and family information packages.	Available as required.	User Fees and Charges Grants	MCS
	To provide phone contact and support to all families and educators whilst care is occurring.	Keep phone records of all calls.	User Fees and Charges Grants	MCS
	Write and distribute quarterly	Written and emailed or sent to	User Fees and	MCS

	newsletters to Families and Educators.	Families and Educators.	Charges Grants	
1.3.2.2 Administer and coordinate In-Home Care	Enrol and support families and children for In Home Care services.	Full utilisation of available places at both services.	User Fees & Charges Grants	MCS
	Recruit and support In-Home Care Educators.	Maintain or increase Educators for In-Home Care to thirty.	User Fees and Charges Grants	MCS
	Supervise and monitor Educators.	Supervisors and educators to perform to National Quality Framework.	User Fees and Charges Grants	MCS
	Administration of CCB & CCR for all eligible families enrolled in IHC.	Completion of relevant paperwork and data submissions.	User Fees and Charges Grants	MCS
	Support Implementation of “ <i>Early Years Learning Framework</i> ” into educator curriculum.	Checks of progress made at home visits and Educator meetings.	User Fees and Charges Grants	MCS
	Update & maintain educator manuals and family information packages.	Available as required.	User Fees and Charges Grants	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 Grants	MCS
	Provide educator meetings and training to isolated in home care educators.	Attendance records of these sessions held.	User Fees and Charges Grants	MCS
	Conduct home visits to In Home Care locations for support and monitoring purposes.	Visit records maintained.	User Fees and Charges Grants	MCS
	Provide craft & 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 Grants	MCS

1.3.2.3 Administer the After School Care Program	Enrol and support families & children to maintain enrolments of thirty (30) per session.	Full utilisation of available places.	User Fees and Charges Grants	MCS
	Recruit and support three (3) COOSH Educators	Maintain or increase enrolment numbers.	User Fees and Charges Grants	MCS
	Administration of CCB & CCR for all eligible families enrolled COOSH.	Completion of relevant paperwork and data submissions.	User Fees and Charges Grants	MCS
	Maintain and update policies and procedures to support implementation of "My Time Our Place" OOSH Framework document & OOSH national Quality Framework.	Policies and procedures indexed & filed and available in up to date content.	User Fees and Charges Grants	MCS
	Provide interesting and stimulating craft, activities & excursions for children with COOSH.	Daily program available.	User Fees and Charges Grants	MCS
	Update & maintain family information packages.	Packages distributed.	User Fees and Charges Grants	MCS
	Write and distribute newsletters to Families.	Newsletter distributed.	User Fees and Charges Grants	MCS
	To provide phone contact and support to all families and educators whilst care is occurring.	Keep phone records of all calls.	User Fees and Charges Grants	MCS
	Write and distribute quarterly newsletters to Families and Educators.	Written and emailed or sent to Families and Educators.	User Fees and Charges Grants	MCS
1.3.2.4 Facilitate the expansion of child care positions	Investigate alternative options under current regulations and funding	Increase of available child care positions.	User Fees and Charges	MCS

	agreements to increase the available child care options.		Grants	
1.3.2.5 Facilitate the availability of childcare and preschool places and options	Lobby to have an increase in availability of child care and preschool places to meet demand in Cobar.	Child care supply and options increases.	User Fees and Charges Grants	GM

COUNCIL STRATEGY

1.3.3 Increase the knowledge of the community on the range of services available in Cobar Shire and how to access them

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.3.3.1 Have information readily available to the community and new residents	Update all sections of Council's webpage, including Our Town and Shire.	All community services are listed and the information is up-to-date.	Revenue	GM
	Have an easy to access and navigate Council website that is relevant and a useful resource for residents and visitors.	Council's website is updated and relevant.	Revenue	GM
1.3.3.2 Have a relevant and updated Community Services Directory readily available	Update the Community Services Directory and have it easily available online and distribute it through New Resident Packs.	Directory updated twice a year. Copies available on request and online.	Revenue	GM

COUNCIL STRATEGY

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

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.3.4.1 Plan, organise and promote festivals, celebrations and activities in the Shire	Seek grant funding to undertake an International Women's Day activity and work with the Mayor to organise guest speakers and the event.	Grant funding secured. Event organised.	Grants	SPO

		Number of participants.		
		Grant acquitted on time and to standard.		
	Organise Australia Day celebrations and Senior Citizen's Week events.	Celebrations are well attended and successful.	Revenue Grants/Sponsors	MTPR
	Manage the successful conduct of the Festival of the Miner's Ghost through the Festival of the Miner's Ghost Organising Committee.	Successful conduct of the Miner's Ghost Festival that includes an appropriate community based program.	Revenue Grants/Sponsors	MTPR

COMMUNITY OUTCOME

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

COUNCIL STRATEGY

1.4.1 Support volunteer organisations by encouraging volunteerism across all age groups and supporting organisations with professional assistance, advice and services

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.4.1.1 Provision of information on grant availability and assistance in accessing grants to community groups	Distribute information on available grants to community organisations through the Community Services Database.	Information distributed.	Revenue	SPO
1.4.1.2 Facilitate capacity building of community groups	Seek grant funding to run workshops to build capacity of community organisations to improve governance.	Grant funding found What workshops were run and the level or participation in the workshops.	Revenue	SPO

COUNCIL STRATEGY

1.4.2 Business supports local events, organisations and activities

Council Activities				
Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.4.2.1 Work with local organisations to build on current activities	Assist sporting, community and business groups to promote major events.	Number of groups worked with.	Revenue	MTPR

COUNCIL STRATEGY				
1.4.3	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
1.4.3.1 Work with local business and government agencies to identify where changes can be made or initiatives developed to reduce the negative impacts	Liaise with local business and government changes to help identify and initiate changes to reduce the negative impacts.	Reduction in level of FIFO/DIDO and their negative impacts.	Revenue	GM

COUNCIL STRATEGY				
1.4.4	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
1.4.4.1 Undertake activities to increase awareness of aboriginal culture in the Cobar Shire	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.	Revenue	GM
1.4.4.2 Improved coordination of the activities and planning of Council, Cobar Community Working Party, Cobar and Murrin	Liaison Group established at officer level to improve the coordination of activities and planning.	Meetings held of Liaison Group and action plans implemented to help improve coordination.	Revenue	GM

Bridge Local Aboriginal Lands Councils and Mount Grenfell Board		Reporting of Mount Grenfell Board activities.		
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COUNCIL STRATEGY

1.4.5 Support arts and cultural organisations, activities and facilities

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.4.5.1 Support Outback Arts and cultural activities in the Shire	Provide annual funding to the Regional Arts Development Officer.	Annual report to Council.	Revenue	GM
1.4.5.2 Facilitation of cultural workshops and activities	Arrange and update exhibitions and displays annually at the Great Cobar Heritage Centre and promote exhibitions.	Annual update achieved. New displays arranged on a regular basis.	Revenue Sponsors	MTPR
	Receive objects at the Great Cobar Heritage Centre that are relevant to Cobar's history and are compliant with the Collections Policy.	Objects conserved and stored safely as per the collection policy.	Revenue Sponsors Grants	MTPR
1.4.5.3 Investigation into the need for additional cultural facilities in the Shire	Identify possible grant funding sources to fund the development of a Cultural Plan for the Shire and undertake consultation with the community to identify the priority projects in developing an appropriate Cultural Plan.	Grant funding found. A draft Cultural Plan is submitted to Council for approval. The draft plan is put on display for community input. The draft is approved by Council.	Grants	SPO
	Complete the cataloguing and conservation project for the collection at the Great Cobar Heritage Centre.	Catalogue and conservation project completed.	Revenue Grants	MTPR

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

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.5.1.1 Lobby NSW Government and Federal Government to ensure high quality health care services, including those offered out of Cobar Hospital and aged care are available in Cobar Shire or are easily accessible where it is not possible to have them provided locally	Participation in the Cobar Hospital Services and Facilities Upgrade Committee.	Liaison and monitoring to ensure a program of improvement at the Cobar Hospital and of Regional Centres.	Revenue	GM
	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	GM

COUNCIL STRATEGY**1.5.2 Support for the Cobar Primary Health Care Centre model to ensure that it remains viable****Council Activities**

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.5.2.1 When appropriate, assist financially and lobby to support the CPHCC model to ensure good access to local medical practitioners and to increase the level of allied health care services provided locally	Coordination of financial support for the CPHCC.	Liaison with major industry bodies to provide financial support for the CPHCC.	Revenue	GM
	Participation in the Cobar Interagency to help identify and improve the level of allied health care services provided locally.	Increased allied health care services and appropriate monitoring to ensure appropriate provision.	Revenue	GM

COUNCIL STRATEGY

1.5.3 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
1.5.3.1 Increase the use of the Cobar Youth and Fitness Centre	Develop, implement and review Marketing and Action Plan for the Cobar Youth and Fitness Centre with the focus on new user groups.	Increased usage and increased revenue at the Cobar Youth and Fitness Centre.	Revenue	MYFC
	Maintain existing gym equipment.	Gym equipment maintained and fully functional.	Revenue	MYFC
	Develop a gym equipment replacement program.	Program developed.	Revenue	MYFC
	Run local sporting competitions at the Centre.	Increased participation.	Revenue	MYFC
1.5.3.2 Contract management of the Cobar Memorial Swimming Pool	Supervision of pool operations ensuring safety and convenience for all patrons is paramount.	No reasonable criticism of pool operations. No major injuries or incidents. No pool closures as a result of testing conducted on behalf of NSW Health.	Revenue User Fees and Charges	SM
	Supervise the correct operation and maintenance of all pool infrastructure along with promoting the facility also facilitate the learn to swim campaign.	Learn to swim classes held annually. Pool Infrastructure kept and maintained to a high operational standard.	Revenue User Fees and Charges	SM
1.5.3.3 Maintain the skate park to a high standard	Facilitate the Skate Park Facility Steering Committee.	Report outcomes of Skate Park Facility Steering Committee to Council.	Revenue	SM
1.5.3.4 Maintain all Council parks and reserves, including plants,	Inspect and rectify defects of physical assets such as playgrounds and park	All public liability actions against Council as a result of playground	Revenue	SM

trees and public facilities	furniture within three (3) working days.	injuries recorded and investigated.		
	Tree pruning and husbandry of trees.	Trees maintained in a safe condition.	Revenue	SM
	Provision of a regular gardening and turf maintenance service.	Gardens kept tidy.	Revenue	SM
	Inspect and rectify defects of physical assets such as irrigation systems within three (3) working days.	Irrigation system works effectively with minimal breakdowns.	Revenue User Fees and Charges	SM
	Maintenance of sporting ground and associated facilities.	Fields and facilities are in good condition for sporting events.	Revenue User Fees and Charges	SM
	Appropriate signage erected to indicate prohibited activities in parks and reserves.	Only activities permitted are undertaken in parks & reserves.	Revenue	SM
	Carry out regular patrols of parks & reserves.	Appropriate level of patrols to inhibit in-appropriate use of parks & reserves.	Revenue	SM

COUNCIL STRATEGY

1.5.4 Provide adequate infrastructure to care for older residents locally

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.5.4.1 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 & develop/modify policies & procedures to reflect current legislative requirements.	Subsidies & 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	Subsidies & resident fees and charges, Council contribution	DON

		funding.		
		Occupancy of the facility maintained.		
	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 & non scheduled audits for both Hostel & Nursing Home.	Subsidies & resident fees and charges	DON
	Promote community awareness and encourage ongoing resident involvement in community events.	Keep residents informed of community events & include events in LBV activity program. Encourage community visitation & involvement.	Subsidies & 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 & organisational structure. Fill staff vacancies promptly. Provide appropriate orientation and training for all staff.	Subsidies & resident fees and charges	DON
	Provide a transparent mechanism for concerns and complaints management from all stakeholders.	All complaints recorded and actioned according to policy/procedures.	Subsidies & 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
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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
1.6.1.2 Work with Police, Cobar Business Association and the Crime Prevention Committee to undertake a Community Safety Audit.	Provide secretariat services for the Cobar Crime Prevention Committee.	Provision of secretariat services and coordinate with the relevant stakeholders and police the completion of a Community Safety Audit.	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 and liaise with Urban Supervisor 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	SM
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.	Report on the progress of the action plan for the Crime Prevention Plan quarterly.	Revenue	SPO
	Undertake a Community Safety Audit.	Community Safety Audit undertaken.	Revenue	SPO
1.6.2.3 Lobby for a full-time domestic violence case worker based in Cobar	Approach all agency and grant sources with a robust business case	Receipt of grant to fund a case worker.	Revenue	SPO

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 regulatory 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.	User Fees and Charges	DPES
	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.	User Fees and Charges	DPES
	Inspect all development when required by approval so as to ensure compliance.	Inspections undertaken within 48 hours. Results issued within 3 working days.	Revenue User Fees and Charges	DPES
	Process applications for Section 149 Certificates.	Certificates issued within 7 days.	User Fees and Charges	DPES
	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	DPES
	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	DPES
	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	Revenue User Fees and Charges	DPES

		hours of notification.		
	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	DPES
	Develop an On-site Sewage Management Register for existing systems in priority areas.	On-Site Sewage Management Register for priority areas completed	Revenue	DPES
1.6.3.2 Implement the Cobar LEP and development control plans	Identify required Development Control Plans to support Cobar LEP 2012.	Development Control Plans prepared at completion of Cobar LEP 2012. Action plan prepared for adopting required Development Control Plans.	Revenue	DPES
1.6.3.3 Implement and maintain an appropriate register for leases, licences and land	Maintain the Lease, Licence & Land Register.	Register maintained in accordance with the requirements of the Local Government Act.	Revenue	LMO
1.6.3.4 Audit alcohol free zone signage	Maintain alcohol free zone signage.	Alcohol free zone signage maintained.	Revenue	WM

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 clean the streets in the urban area to provide suitable environment for the community.	CBD area cleaned on a regular basis.	Revenue	SM
	Manually street sweep the CBD to supplement the mechanical operations to ensure a clean and	CBD area manually cleaned at least weekly.	Revenue	SM

	aesthetically pleasing environment.			
	Review the Street Sweeping Program and implement an improvement action plan.	Improvement action plan implemented by September 2013.	Revenue	SM
	Regularly clean and maintain amenities building in accordance with frequency of use.	Frequently used amenity buildings cleaned daily eg. public toilets.	Revenue	SM
1.6.4.2 To have systems in place for Cobar and village communities to maintain and control their public halls and the Nymagee Old School Community Centre	Maintenance and repair in consultation with the local Management Committee for Nymagee Hall.	Repairs carried out as required and within budget.	Revenue	DPES
	Maintenance and repair in consultation with the local Management Committee for Mount Hope Hall.	Repairs carried out as required and within budget.	Revenue	DPES
	Maintenance and repair in consultation with the local Management Committee for Euabalong Library and community hall.	Repairs carried out as required and within budget.	Revenue	DPES
	Development of Cobar Town Hall Cinema Improvement and Operational Action Plan.	Town Hall Cinema Improvement and Operational Action Plan completed and adopted by Council.	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

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	To maintain an organisation to provide the human and physical resources to assist with the control of rural fire threats.	All personnel appropriately and adequately trained to respond to fire threats.	Revenue Grants	DES / FCO
	To have a rural community develop an approach to hazard management to minimise the threats of uncontrolled fire.	Facilitate biannual meetings of the Cobar District Bush Fire Management Committee (BFMC) in accordance with Bush Fire Coordinating Committee requirements and policies. In conjunction with the BFMC the Bush Fire Risk Management Plan is maintained. The plans associated treatments relevant to the Rural Fire Service, including hazard reduction activities, asset protection zone maintenance, strategic fire advantage zone maintenance and associated activities are addressed.	Revenue Grants	DES / FCO
	Have a response system, which will allow a response to an emergency within a reasonable timeframe.	All fire calls are taken in accordance with service guidelines and actioned within 20 minutes. All RFS equipment and vehicles are maintained to the NSW Rural Fire Service and RMS standards. An ongoing program to replace old or	Revenue Grants	DES / FCO

		<p>unreliable equipment is developed and implemented.</p> <p>All communications systems and procedures are operational, maintained and upgraded as required. Including PMR radio, GRN radio and UHF radio repeaters, telecommunications systems, paging and other callout systems.</p>		
	<p>Development, reporting and implementation of Rural Fire Service (RFS) facilities asset management plan and a minimum five (5) year rolling works program.</p>	<p>RFS Facilities Asset Management Plan developed, and approved by the Rural Fire District Liaison Committee.</p> <p>Plan to include projected funding requirements, maintenance issues and individual project issues.</p> <p>Plan developed and presented to NSW Rural Fire District Liaison Committee annual meeting.</p> <p>Planning procedures and requirements are completed in accordance with the approved plan.</p>	<p>Revenue Grants</p>	<p>DES / FCO</p>
	<p>Development, reporting and implementation of Rural Fire Service plant and equipment replacement program.</p>	<p>Plan updated and presented to the NSW Rural Fire District Liaison Committee annual meeting for approval. Implement requirements of the plan in accordance with the strategic requirements of the local Rural Fire Service organisation.</p>	<p>Revenue Grants</p>	<p>DES / FCO</p>

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 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 incidents. No significant complaints by the community about emergency responses.	Revenue	DES
	Develop Rural Addressing Program.	Rural Addressing program completed.	Grant User Fees and Charges	DES
1.6.5.3 Preserve and enhance public health by regulating and	Prepare and provide appropriate reports and information for	Information available on time.	Revenue	MPES

inspecting all relevant premises	administration and budget.			
	Appropriate Public Health Education Campaign conducted.	Community and Businesses provided appropriate education material.	Revenue	MPES
	All food shops and licensed premises inspected.	Satisfy Food Authority Partnership obligations.	Revenue User Fees and Charges	MPES
	Public swimming pools inspected and water samples taken.	Inspections and sampling program for public accessible swimming pools established.	Revenue User Fees and Charges	MPES
	Investigation of public health incidents.	Investigations carried out within 24 hours of report.	Revenue	MPES

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 Provision of business services locally

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

COUNCIL STRATEGY

2.1.2 Skills attraction initiatives				
Council Activities				
Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
2.1.2.1 Work with relevant government organisations, including Regional Development Australia – Orana, and NSW Industry and Investment to attract skilled people to Cobar to work.	Work with Regional Development Australia – Orana Inc and Industry and Investment (I&I) on economic development issues within Cobar Shire.	Number of projects progressed through these contacts, such as funding opportunities identified and reports prepared.	Revenue	SPO

COUNCIL STRATEGY				
2.1.3 Develop and implement an Economic Development Strategy				
Council Activities				
Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
2.1.3.1 Implement the action plan outlined in the Economic Development Strategy	Report on the implementation of the Economic Development Strategy	Quarterly reports provided to Council Actions are implemented in a timely fashion	Revenue	SPO
2.1.3.2 Promote economic development within Cobar Shire	Work with neighbouring Councils to promote economic development across the region.	Number of Economic Development Officers meetings attended. Presentation of a report for the Shire given at each meeting.	Revenue	SPO

COUNCIL STRATEGY				
2.1.4 Encourage people to shop locally				
Council Activities				
Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
2.1.4.1 Administer the Cobar Quids program	Monitor, dispense and reconcile Cobar Quids on a daily basis.	All Quids accounted for.	Revenue	RO

2.1.4.2 Be an active member of the Cobar Business Association	Work with the Cobar Business Association to support local business initiatives such as the Great Cobar Business Awards, shop local promotions and other activities.	Running of annual local business awards carried out in timely and efficient fashion. Number of participants and attendees.	Revenue	SPO
	Undertake the secretarial role for the Association.	Preparation of minutes from meetings distributed in timely fashion and accurate. Monthly newsletter provided in a timely fashion.	Revenue	SPO
	Strive to bring affordable, quality training and workshop opportunities to Cobar business operators through the activities of the Association.	Number of training opportunities brought to Cobar for business operators.	Revenue Grants	SPO

COUNCIL STRATEGY

2.1.5 Diversify the business base of the Shire and strengthen local businesses

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
2.1.5.1 Continued support for the Cobar Enterprise Facilitation project	Work with the Cobar Enterprise Facilitation group to progress the CEF project by sitting on the Board of Management and assisting with fundraising activities, particularly by working with government agencies and attracting government funding.	Enterprise facilitation project successfully operating in Cobar. Number of grants identified and applied for. Amount of funding attracted from government sources.	Revenue	SPO
2.1.5.2 Investigate the availability of industrial land in Cobar and	Undertake assessment of need for industrial land.	Report to Council prepared.	Revenue	DPES

investigate options for the development of a new industrial estate in Cobar	Investigate suitable locations and zoning issues.	Report to Council prepared.	Revenue	DPES
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COUNCIL STRATEGY

2.1.6 Support mining and agricultural industries to keep them strong

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
2.1.6.1 Undertake regulatory requirements in regards to the mining industry	Assess and process Part 4 Development Applications.	Statutory timeframes met.	User Fees and Charges	DPES
2.1.6.2 Facilitate provision of additional funding to improve the road network	Submit applications for road improvements for appropriate funding providers.	Adequate funding sourced.	Revenue	DES
	Seek Regional Road funding at levels comparable to neighbouring shires.	Regional Roads funding at adequate level.	Revenue	DES

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 Attraction and Development Strategy

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
2.2.1.1 Develop and implement the Tourism Management Plan	Development of an appropriate Tourism Management Plan through consultation with the Tourism Advisory Committee, Business and the Community.	Tourism Management Plan is reported to and adopted by Council. Implementation of Tourism Management Plan.	Revenue	MTPR

COUNCIL STRATEGY

2.2.2 Develop a diverse range of interesting annual events and promote the activities that are on 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 Market Cobar as an attractive tourist destination	Attend consumer shows, travel and holiday expos in the identified target market areas of Australia and disseminate information on Cobar's heritage, natural features, cultural events and tourist attractions and facilities.	Shows and expos attended and promotional material distributed as directed.	Revenue Grants	MTPR
	Regular media releases and exposure through national, state, regional and local radio, television and print media.	Weekly media releases/radio talks.	Revenue Grants	MTPR
	Direct mailing campaigns.	Data base maintained and relevant material distributed.	Revenue	MTPR
	Meetings with tour and coach operators.	Cobar used as a stop over for coach tours.	Revenue	MTPR
	Provide education packages to schools and universities.	Packages distributed annually to schools.	Revenue Grants	MTPR
	Manage the "Visitor Information Centre", admissions to museum and souvenir shop at the Great Cobar Outback Heritage Centre.	Promotion booklets and 'Mud Maps' distributed. Increase in visitation to and sales at the "Visitor Information Centre", museum and souvenir shop.	Revenue	MTPR
	Participate in Tourism based organisations, eg Kidman Way Promotional Committee, Inland Tourism, Outback NSW Tourism and	Increased promotion and visitor numbers through Regional Promotions.	Revenue Grants	MTPR

	Tourism NSW.			
	Provide the Secretariat for the Kidman Way Promotional Committee.	Distribute minutes, information and service the Committee.	Revenue	MTPR
2.2.2.2 Develop and implement new ideas to bring people to Cobar	Prepare bids to host relevant conferences.	New conferences held each year.	Revenue	MTPR
	Advertise the advantages of the area in conjunction with private sector operators.	Advertising placed in a number of relevant tourism based magazines and websites.	Revenue Grants	MTPR

COUNCIL STRATEGY

2.2.3 Diversify tourism activities and increase the utilisation of current attractions

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
2.2.3.1 Identify, encourage and assist the development of existing and new tourist attractions and facilities	Cobar Caravan Park - provide appropriate financial advice and reports.	Advice and reports prepared on time for Council consideration.	Revenue	DPES
	Regular review of lease agreement and performance with Caravan Park manager.	Lease conditions met.	Revenue	LMO
2.2.3.2 Work with existing operators and businesses to promote the benefits of tourism and expand the tourism business	Promote attendance and participation in the Tourism Advisory Committee.	Committee is active and effective.	Revenue	MTPR
	Encourage businesses to be receptive to tourist activity and promote Cobar Shire.	Survey of visitors reflects this aim.	Revenue Grants	MTPR
2.2.3.3 Install and maintain tourism signage	Entry to shire, entry to town and tourism signs are installed and maintained.	Inspect signs and have them replaced as required.	Revenue	MTPR

COUNCIL STRATEGY

2.2.4 Increase the range and degree of accommodation in the Shire

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
2.2.4.1 Assist to identify potential new sites and facilitate the development of accommodation providers	Provide statutory planning advice to Councillors, developers, staff and the public.	All enquiries answered.	Revenue	DPES
2.2.4.2 Investigate the need to the develop the next stage of Pioneer Estate and undertake development if required	Estimate market & land availability for future Residential Land Development.	Draft Cobar Residential and Industrial Land Strategy prepared.	Revenue	DPES

COMMUNITY OUTCOME

2.3 A strong business hub operating out of the Cobar airport

COUNCIL STRATEGY

2.3.1 Develop a business case to attract businesses to Cobar Airport

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	Re-advertise in Airport related journals seeking interested parties to establish business enterprises.	Advertising completed and expressions of interest followed up.	Revenue	WM
	Conduct feasibility study into the need for Light Industrial Land.	Study completed and considered by Council Airport Committee.	Revenue	WM
	Conduct feasibility study into the need for a Residential Park.	Study completed and considered by Council Airport Committee.	Revenue	WM

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 Apply for a Special Rate Variation to improve the sustainability of Council's assets and services	Prepare business case and lodge with DLG.	Claim lodged and improved.	Revenue	DCCS
3.1.1.2 Reassess all rates, fees and charges	Sound revenue management plan in place including rate recovery, debt recovery, economic development/business opportunities and grant funding initiatives.	Revenue and income targets are met as per the Budget/Operational Plan. Increased revenue from grant allocations.	Revenue	GM
3.1.1.3 Undertake private works	Undertaken private works for property owners, contractors and RMS.	Private works undertaken.	Fees and Charges	DES
3.1.1.4 Increase grant funding received	Apply for grants to assist Council to undertake activities outlined in the Management Plan.	Number of grant opportunities investigated and applied for.	Revenue	GM
	Alert community groups to grant opportunities and assist the	Grant information regularly provided to community groups.	Revenue	GM

	community to apply for grants.	Successful grants administered in a timely and efficient manner and to the standard expected by the funder.		
3.1.1.5 Regular monitoring and reporting of expenditure	Major elements of the Budget/Management Plan or Delivery Plan/Operational Plan are achieved.	Appropriate development of design and capital and maintenance works programs and reporting.	Revenue	GM
	Appropriate process in place to report to and consult Council on significant proposed variations of the Budget/Management Plan or Delivery Plan/Operational Plan.	Appropriate reporting of significant projects, programs and strategic matters to satisfy Council to ensure its awareness and involvement in ongoing strategic management of the Plan and Budget.	Revenue	GM
3.1.1.6 Undertake rating functions of Council	Levy and issue rates.	Ensure properties are correctly rated and notices issued in July.	Revenue	RO
	Process Pension Rebate Claims.	Pension Rebates processed and grant application submitted monthly.	Revenue	RO
	Recovery of outstanding rates.	Utilise debt recovery procedures to ensure the optimum recovery of arrears.	Revenue User Fees and Charges	RO
3.1.1.7 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	RO

COUNCIL STRATEGY

3.1.2 Implement a modern Section 94 Plan and Section 64 Plan to fund future infrastructure through developer contributions

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
3.1.2.1 Manage income received from the Section 94 Plan and the Section 64 Plan.	Appropriately report on contributions received and works programming required for projects contained within	Developer Contributions Plan & Community Enhancement Plan contributions reported to Council for	Revenue	DPES

	the contributions plan and Council's Community Enhancement Program.	appropriate works allocation.		
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COUNCIL STRATEGY

3.1.3 Investigate how to reduce the cost of Council's community facilities through partnerships with other organisations

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
3.1.3.1 Investigate partnership options, and enact if advantageous for the Cobar Youth and Fitness Centre	Seek and initiate discussions with potential appropriate partners.	Preparation of a business case to a partnership with involved parties.	Revenue	DCCS
3.1.3.2 Investigate partnership options, and enact if advantageous for the Lilliane Brady Village	Undertake a Business & Management Review to determine most suitable way to manage & operate the facility.	Conduct of a Business & Management Review and implementation of Review recommendations.	Revenue	DCCS

COUNCIL STRATEGY

3.1.4 Minimise risk for Council and the community

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
3.1.4.1 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	HRO
	Review Insurance Levels annually.	Review completed by the end of March.	Revenue	DCCS
	Co-ordinate the development of Council's Business Continuity Plan and Disaster Recovery Plan.	Development of Council's Business Continuity and Disaster Recovery Plan.	Revenue	DCCS
	Develop an Event Management Plan that will identify any risk or hazard to Council whilst planning any activities	A risk assessment, contained within the Event Management Plan, is carried out as part of the planning	Revenue	MTPR

	or events.	process of any Council activity or event.		
	Staff report hazards and risks to their immediate supervisor as soon as possible.	Staff in all Departments use the internal reporting system as outlined in policy and procedures.	Revenue	GM
	Manex will direct the attention and the resources of the organisation towards managing significant risks and hazards.	Risks and strategies requiring special attention by the Departments in the coming year are determined by Manex.	Revenue	GM
3.1.4.2 Develop and implement suitable internal audit processes for Council operations	Carry out Internal Audits.	Internal Audits Carried out on a monthly basis.	Revenue	GM
3.1.4.3 WHS obligations are met and safe work practices are promoted and undertaken	WHS reviews regularly conducted and recommendations acted upon.	Annual internal reviews and (subject to Council allocating funds) every five years an external review.	Revenue	GM
	Re-development of Councils' WHS Management System in conjunction with WHS Committee and employees.	Adoption of updated WHS Manual and associated documentation. Implementation of WHS Manual and associated documentation, and education of staff in systems.	Revenue	GM
	Consult with WHS Committee to take a proactive stance in promoting a healthy and safe work environment.	Redevelop Council's WHS Management System in conjunction with WHS Committee and employees.	Revenue	GM
	Develop, implement and maintain a Risk Management Strategy suitable for Council's operations.	Risk Management Strategy be developed and implemented.	Revenue	HRO
	WHS Policy Development and Maintenance.	Review policies in accordance with the policy register.	Revenue	GM
	Workplace Inspections.	Safety inspection reports reported quarterly for consideration by WHS Committee.	Revenue	GM

	Provide support to Council's WHS Committee.	Issue agenda and distribute minutes in timeframe set out in Committee's Constitution.	Revenue	HRO
3.1.4.4 Administer Council's accident/injury/public liability claims management competently	Effective control of work flow interfaced with risk reporting.	Claims lodged on time. Reimbursements received on time.	Revenue	DCCS
3.1.4.5 Ensure that documentation and records management provide a framework for easy retrieval and reference	Compliance with Records Management obligations.	Compliance with Records Management requirements as set down in the State Records Management Act.	Revenue	DCCS
	Effective records administration systems and protocols in place	Records administrative systems in place and operating to the requirements of the organisation.	Revenue	DCCS
3.1.4.6 Reduce workplace accidents and incidents	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	GM
	Train all workers for their tasks and induct all workers into the workplace or job site.	All workers appropriately trained and inducted.	Revenue	GM
	Coordinate development and train staff in Safe Work Method Statements (SWMS).	SMS developed and relevant staff trained.	Revenue	GM

COUNCIL STRATEGY

3.1.5 Strong governance measures in place

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
3.1.5.1 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.	Revenue	GM

		Councillor satisfaction with training provided.		
3.1.5.2 Strategic policy setting undertaken by the elected representatives	Feedback to Councillors on progress with resolutions and Councillor requests.	Regular progress reports on resolutions and Councillor requests are provided.	Revenue	GM
	Necessary advice and policy recommendations provided to Council in relation.	Legislative changes are advised within required timeframes.	Revenue	GM
	Mayor and Councillor requests are met within Council policy.	All reasonable requests responded to within appropriate timeframes.	Revenue	GM
	Assistance in the administrative management of Council Meetings.	Obligations under the act are met.	Revenue	GM

COMMUNITY OUTCOME

3.2 An engaged community that participates in decision making

COUNCIL STRATEGY

3.2.1 Implementation of Council's Community Engagement Strategy

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
3.2.1.1 Engage with the various sectors of the community as required and to a level that adequately addresses the complexity of the issues.	Appropriate information in relation to Council resolutions and deliberations provided to Directors and relevant staff.	Information provided within one week and action commenced in relation to Council resolutions within one month of the Council or Committee Meeting.	Revenue	GM
	Dissemination of information to the media.	Appropriate advice in accordance with Council Policy.	Revenue	GM
	Council's media presence.	Appropriate positive image created within General Managers and	Revenue	GM

		Management Executives ability to influence.		
		Media reports cover major Council initiatives and are accurate, timely and visible.		
	Appropriate attendance of General Manager at Community groups and external committees, as appropriate.	Attendance or representation at all required meetings. Informed professional presentation provided to Community groups or meetings on request. No negative feedback or substantiated complaints about the General Manager to Council.	Revenue	GM

COUNCIL STRATEGY

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

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
3.2.2.1 Provide up-to-date and relevant information to the public on Council's activities	Management oversight provided in relation to all information from appropriate staff to Council and the Community.	Correct, timely, relevant and consolidated information flow to Council and the Community.	Revenue	GM
	Prepare a quarterly Council newsletter to go out with the rates notices.	Preparation of a quality, informative and accurate newsletter completed on time every quarter.	Revenue	GM
3.2.2.2 Maintain partnerships with community organisations, such as Arts Council, Business	Appropriate networking with the local government industry and professional organisations.	Attendance and commitment to Regional bodies such as the Orana Regional Organisation of Councils	Revenue	GM

Association, Cancer Council, sporting groups etc		(OROC) Board and General Managers Advisory Committee (GMAC), State and Regional Group Meetings of the Institute Public Works Engineering Australia, Local Government Engineers Association (LGEA), and the Local Government Managers Australia (LGMA).		
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COUNCIL STRATEGY

3.2.3 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.	Convene the Cobar Youth Council.	Revenue	MYFC
	Maintain contact with similar organisations in other local government areas so as to provide interaction.	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 Good customer service provided by all Council Officers

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
Focus on the provision of good	Completion of a Customer Service	Policy adopted by Council and	Revenue	DCCS

customer service by all Council staff	Policy.	standards educated to staff.		
	Qualitative measures on response and processing times in relation to queries face to face, by phone, letter or email.	Decreased number of substantiated customer complaints.	Revenue	DCCS
	Development, reporting and implementation of a Customer Services Policy & Standard.	Approval of Customer Service Policy & Standard and successful education of requirements and implementation across the organisation.	Revenue	DCCS

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	Human Resources Management Strategies, objectives, protocols and outcomes aligned with Council strategic initiatives, objectives and applicable legislation.	Human Resources Management Plan developed and implemented. Council satisfied that appropriate processes are in place to build a positive work culture through biennial engagement surveys.	Revenue	HRO
	Implementation of the Employee Expectation Statement Action Plan.	Action plan implemented.	Revenue	HRO
	General Manager demonstrated strong and effective leadership and management behaviours which transcend the organisation and are consistent with the "positive" culture being promoted and actively sought by the Council.	180 degree feedback with direct reports initiated as part of the performance review process.	Revenue	GM
	Increase the level of personal interaction and information	Effective staff communication in place.	Revenue	GM

	dissemination within Council.			
	Issues and concerns are able to be brought to the General Manager individually or in small groups in accordance with Council's grievance procedure.	No reasonable complaints about the availability of the General Manager.	Revenue	GM
	Staff consultation by a continuing process through Consultative Committee.	Provide advice and support to Consultative Committee at bi-monthly meetings.	Revenue	GM
	Employees paid appropriately.	Award provision changes implemented and progression through the skill steps in Council's Salary System managed in a timely manner.	Revenue	HRO
	Co-ordinate a biennial staff attitude or culture survey.	Positive work culture through biennial engagement surveys.	Revenue	HRO
3.3.2.2 Good recruitment and selection processes that promote the philosophy of 'recruit for attitude, train for skills'	Ensures the organisational structure is appropriate to achieving the Budget or Delivery Program/Annual Operational Plan.	Council advised on any required changes to the organisational structure. Delegations required annually.	Revenue	GM
	Implement Staff Attraction and Retention Strategy.	Develop mechanisms that facilitate effective succession planning. Develop an Attraction and Retention Strategy.	Revenue	HRO
	Provide recruitment services to all departments and sections of Council and fill vacant positions within ten (10) weeks of approval to recruit.	Vacant positions filled within ten (10) weeks of approval to recruit.	Revenue	HRO
	Maintain an up-to-date Organisation	Report chart monthly to Manex.	Revenue	HRO

	Chart in accordance with Council's organisation structure.			
	Provide appropriate accommodation for key positions.	Develop, report and implement a Staff Housing Strategic Plan.		DPES
3.3.2.3 Implement and manage an Employee Assistance Program for Council staff	Manage Council's Employee Assistance Programme.	Staff aware of, and accessing, the Employee Assistance Programme.	Revenue	HRO
3.3.2.4 Learning and development	Educate staff with clear messages about Council's operations, culture and values, vision and strategic direction.	Deliver training at Corporate inductions.	Revenue	GM
	Develop and implement Corporate Training Plan.	Corporate Training Plan developed and implemented.	Revenue	HRO
	Coordinate annual staff appraisals Performance Review Processes are in place.	Staff reviews carried out annually.	Revenue	HRO
	Develop a Performance Management System.	Performance Management System developed.	Revenue	HRO
3.3.2.5 Workers compensation/injury management	Provide a worker compensation and injury management service to all departments and sections of Council.	All statutory obligations met. Injuries are effectively managed throughout the organisation.	Revenue	HRO
3.3.2.6 Industrial Relations	Provide advice to management on industrial matters, and negotiate matters with staff and industrial bodies.	Industrial matters negotiated satisfactorily.	Revenue	HRO
	Review and implement Equal Opportunity Management Plan.	Plan reviewed and implemented	Revenue	HRO
	Organisation Chart updated and reported to management monthly.	Organisation Chart updated.	Revenue	HRO
3.3.3.7 Workplace Health and Safety	Provide work health and safety services to staff.	Work health and safety services provided as required.	Revenue	HRO

	Implement and monitor safety programs to ensure the organisation meets its legislative requirements.	Safety programs reviewed annually.	Revenue	HRO
	Co-ordinate an audit program to assist the organisation to meet its obligations to the Work Health and Safety Act.	Audit programs co-ordinated and reported to management.	Revenue	HRO
3.3.2.8 Maintain and actively use the City of Canterbury relationship	Identify opportunities for Council and community partnerships.	Identify opportunities for staff exchange annually.	Revenue	SPO
	Prepare for, and undertake staff exchanges.	Annual staff exchange takes place with a report, including recommendations, produced for and addressed by management.	Revenue	SPO
	Prepare a Council team to attend the annual Corporate Leadership Cup.	Council sends a team to the challenge that has undertaken some training prior to going. The leadership skills of those attending are improved.	Revenue	SPO
3.3.2.9 Staff are provided with up-to-date and relevant tools to undertake their roles	Effective Information Technology administration systems and protocols in place.	IT and records administrative systems in place and operating to the requirements of the organisation.	Revenue	DCCS
	Computer system support – Training of Users in New Software Products.	Users trained in the utilisation of new products as required	Revenue	DCCS
	Preparation of Computer Support Strategic Plan.	Implementation of IT Strategic Action Plan from the Strategic Plan.	Revenue	DCCS
	IT system kept in working and easy to manage condition.	Downtime of computer system minimised to less than 2 occurrences per month.	Revenue	DCCS
	Develop and review policies relating to HR matters.	Review policies according to schedule.	Revenue	HRO

	Efficient and effective day to day operations and work scheduling for the Engineering Department.	Operations within budget. Records maintained.	Revenue	DES
	Implement action plan for Plant and Equipment Utilisation Review Report.	Action Plan implemented. Plant running costs < 70% of Plant revenue.	Revenue Grants User Fees and Charges	DES
	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	WM
	Establish a fleet management system for the depot.	Investigate alternative fleet management systems and make recommendation for purchase.	Revenue	WM
	Review and update 15 Year Plant Rolling Replacement Program.	Plant Replacement Program updated by April 2014.	Revenue	WM
	Provide coaching and encouragement through the probation period and ongoing support.	Probation period appraisals completed and support provided if required.	Revenue	GM
3.3.2.10 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	Provision of information to Council on progress.	Action Plan outlining required steps, milestones and timeline provided to Council.	Revenue	GM
	Compliance with Integrated Planning and Reporting (IPR) Framework Requirements as outlined by the DLG.	Renewal of IPR Framework documents within agreed timeframe: <ul style="list-style-type: none"> Resource Strategy involving: <ul style="list-style-type: none"> Minimum Ten (10) Year Financial Plan Asset Management Plans for Stormwater, Recreation and Building Assets Annual Operational Plan 	Revenue	GM
	Development and implementation of a minimum 10 Year Financial Plan for inclusion in the Resourcing Strategy to support the Cobar Shire 2025 Community Strategic Plan.	Implementation of minimum 10 Year Financial Plan with relevant funding scenarios.	Revenue	DCCS
	Develop Asset Management programs for Shire and Regional roads, drainage, signs and traffic facilities.	Road Maintenance Programme development by 1 August 2013.	Revenue	WM
	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	SPO

	Implement and monitor the Action Plan for Council in the Cobar Shire Social Plan 2011-2016.	Implementation on target.	Revenue	SPO
	Produce Annual Estimates.	Annual Estimates completed by the end of April.	Revenue	DCCS
	Produce Internal Management Reports (fortnightly budget comparison reports).	Monthly reports of financial performance to management.	Revenue	DCCS
	Produce Quarterly Budget Review for Council.	Quarterly Budget Review completed by due date.	Revenue	DCCS
	Completion of Annual Financial Statements.	Financial statements are completed and lodged to the Department by the due date.	Revenue	DCCS
	Workforce Management Strategy, as part of Resourcing Strategy, developed and maintained.	Workforce Plan developed, reviewed annually and adopted by Council.	Revenue	HRO
	Develop and implement annual Works Programs, for capital and maintenance projects.	Works programs prepared by July 2013 and programs completed by June 2014.	Revenue	DES/DPES
3.3.3.2 Service level provision planning undertaken as required	Review and amendment of the Corporate Asset Register including CivicView integration.	Completion of up-to-date Corporate Asset Register that is available as a resource for all Departments.	Revenue	DCCS
3.3.3.3 Undertake legislative reporting requirements	Implementation of 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	Contracts Register updated.	Contracts Register updated.	Revenue	GM
	Manage Engineering tenders and contracts in accordance with Councils policy.	All contracts comply with Council policy.	Revenue	DES
3.3.4.2 Leases and management agreements monitored, implemented and adhered to	Swimming pool, dentist and doctors surgeries, caravan park, and airport agreements monitored and implemented.	All Leases and Management agreements are current, billed correctly, annual review and increase advised.	Revenue	LMO

4. Infrastructure Strategies

COMMUNITY OUTCOME				
4.1	A clean and reliable water supply			

COUNCIL STRATEGY				
4.1.1	Pipe the Albert Priest Channel			
Council Activities				
Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
4.1.1.1 Facilitate the construction of the Albert Priest Channel Pipeline Augmentation Project	Facilitate the construction of the Albert Priest Channel Pipeline Augmentation Project.	Facilitation of the Albert Priest Channel Pipeline Augmentation Project undertaken.	Revenue User Fees and Charges Grants	GM

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 supply increased	Attend meeting with relevant Government personnel demonstrating the need for town water licence to be increased.	Provide reports to Council pending outcome of the meeting.	Water Fund	SM

COUNCIL STRATEGY				
4.1.3	Improved water treatment systems for the provision of potable water to the villages			
Council Activities				
Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility

4.1.3.1 Investigate options to improve the water quality and consistency of water supply in the villages of the Shire	Investigate and prepare report on upgrading non-potable water.	Report on investigations to Council by December 2013.	Water Fund	SM
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COUNCIL STRATEGY

4.1.4 Improved water infrastructure across the Shire

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
4.1.4.1 Maintenance and repairs of water mains	Implement Water Supplies Asset Management Plan with 5 year rolling works program.	Plan implemented effectively and updated as required.	Water Fund	SM
	Annual maintenance schedule prepared.	Maintenance scheduled completed annually within budget.	Water Fund	SM
	Repairs carried out promptly on water reticulation system.	Mains breaks fixed within 4 hours in Cobar & 1 day in Villages.	Water Fund	SM
4.1.4.2 Water filtration system adequate and well maintained	Water tested and treated daily.	Tests undertaken.	Water Fund	SM
	Staff record meter readings daily.	Carried out and reported annually.	Water Fund	SM

COMMUNITY OUTCOME

4.2 Good communications 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	Maintenance of radio base stations and licences.	Effective communications available in Shire for staff.		DES

networks				
4.2.1.2 Lobby the government and business to increase the reliability of energy provision within the Shire	Monitor opportunities for increased reliability and other energies within the shire.	All opportunities recognised and assessed for suitability.	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.	Annual maintenance carried out in accordance with adopted program. Respond to community complaints. Regular pothole patching.	Grants	WM
	Undertake a street sign audit.	Complete audit by May 2014.	Revenue	WM
	Inspections by Council staff on a monthly basis to identify maintenance works and report any urgent works to minimise public liability risk to Council.	Inspection reports checked and actioned each month.	Grants	WM
	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	CM
	Undertake ordered works on behalf of RMS within the agreed budget.	Works undertaken in accordance with standards and specifications.	Grants	CM

	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	WM
4.3.1.2	Oversee quarrying activities and ensure an adequate supply of good quality gravel for use on the road network	Use consent for all existing and new quarries progressively obtained.	Grants	CM / WM
		Review and update the Quarry Safety Management Plan.	Revenue	CM / WM
		Establishment of reserve for the rehabilitation and restoration of disused gravel pits and quarries.	Grants	CM / WM

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	Footpath Maintenance.	Respond to community complaints. Increase bike path on annual basis.	Revenue Grants	WM / SM
	Obtain grant finding to install lighting in the Linsley Street taxi rank.	Lighting installed at taxi rank	Grants	WM
	Conduct footpath condition audit.	Audit conducted and priorities established.	Revenue	SM
	Kerb & Gutter maintenance.	Annual maintenance carried out in accordance with adopted program. Respond to community complaints. Regular pothole patching.	Revenue Grants	WM

		Develop a Kerb & Gutter Program for Cobar.		
	Implement the Pedestrian Access Mobility Plan (PAMP) and Bike Plan for Cobar.	Pedestrian Access Mobility Plan and Bike Plan reported to and adopted by Council by June 2013.	Revenue Grants	CM
4.3.2.2 Cobar airport maintained and available for RPT and general aviation to meet the needs of the Cobar community	Undertake regular maintenance program, according to the adopted budget.	Maintenance carried out within budget and on time.	Revenue User Fees & Charges	WM
	Conduct regular and statutory maintenance program in accordance with adopted plan.	Cobar airport passes the CASA Safety Audit. Cobar airport conforms to DOTARS requirements, outlined in the Cobar Airport Transport Security Program. No reasonable criticism of the standard of facilities.	Revenue User Fees & Charges	WM
	Airport infrastructure meets the requirements of CASA and Air Services Australia.	That airport infrastructure is in compliance with the requirements for the operation of RPT services and operations generally.	Revenue User Fees & Charges	WM
	To have an operational plan to ensure that the airport is maintained to the standards set by the CASA and the associated regulations.	To have the airport able to be used by General Aviation aircraft in a safe and reasonable manner without any significant complaints.	Revenue User Fees & Charges	WM
	Review of the Airport Management and Strategic Plans.	Cobar Airport Management and Strategic Plans periodically reviewed Landing strips are maintained in a satisfactory condition.	Revenue	WM
	Consult with key stakeholders such as	Conduct annual review and assess	Revenue	WM

	Brindabella Airlines.	performance with stakeholders.		
	Implement the action Plan for the Cobar Aerodrome Strategic Plan.	Action Plan implemented.	Revenue User Fees and Charges Grants	WM
4.3.2.3 Landing strips at Nymagee, Euabalong and Mt hope adequately maintained	To maintain runways as a grass surface in a state that is acceptable for dry weather operation. To ensure that the airstrips comply with the minimum standards for operation.	Grass is no longer than 150mm in height and the surface is free of obstacles and holes. That the Obstacle Limitation Gradient meets the standard required.	Revenue User Fees & Charges	WM

COUNCIL STRATEGY

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

Council Activities

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

COMMUNITY OUTCOME

4.4 Good quality and affordable community facilities and infrastructure

COUNCIL STRATEGY

4.4.1 Develop well designed and expanded playgrounds catering for all age groups				
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.	No major accidents and incidents reported at any playground facilities.	Revenue	SM
	Financial Management to ensure gradual upgrade of playground equipment to meet Australian Standards.	Minimal complaints or negative feedback delivered to Council in regards to Playground facilities.	Revenue	SM

COUNCIL STRATEGY				
4.4.2 Increase the range of community facilities and maintain those that we have to an appropriate standard				
Council Activities				
Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
4.4.2.1 Implement the Ward Oval Masterplan	Work with government agencies to attract funding for the project.	Number of funding sources identified and funding attracted.	Grants	SPO
	Suitable investigation, design, tender letting and project supervision.	If grant funding available undertake necessary project management of the investigation, design, contract letting and supervision.	Grants	DES
4.4.2.2 Undertake Council's cemetery operations in an appropriate and dignified manner	Provide strategic direction and management, through the Cobar Cemetery Management Plan in consultation with the Cobar Cemetery Committee and interested persons.	Management Plan reviewed annually.	Revenue	SM / RO
	Provide assistance and supervision and materials etc to the Cemetery committee contractor.	Keep cemetery maintained to the satisfaction of the community, inline with the recommendations and community expectations.	Revenue	SM / RO

		Rapid repair of any vandalism damage.		
	Enquiries dealt with in a sympathetic manner.	Respond to enquiries within 10 working days.	Revenue	SM / RO
	Internment of deceased persons.	Internments undertaken in accordance with Regulations.	User fees and charges	SM / RO
	Keep stock of pre-dug graves in reserve.	Appropriate number of pre-dug graves available.	Revenue	SM / RO
	Develop appropriate Improvement Action Plan and Financial Plan that will increase the Improvements to the Cemetery and to increase Fees as required on a regular basis.	Reporting and approval of finalised Improvement Action Plan by Council.	Revenue	SM / RO
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 residents of all ages and community groups.	Minimum of 1,500 members. Minimum of 8,000 visits to the main	Revenue	MLS

		branch per quarter. Actively promote library services and resources to public and community groups.		
	To ensure that well trained, professional and highly motivated staff are responsive to 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.	Prepare Plans of Management for Council's controlled Land.	Plans of Management for Council's controlled Community Land reported to and adopted by Council.	Revenue	LMO
	Development of Staff Housing Strategic Plan.	Development and approval of a Staff Housing Strategic Plan.	Revenue	DPES
	Provide staff and tradesmen to carry out house maintenance.	Maintenance is carried out on time and within budget.	Revenue	DPES
	Commercial building and surgery maintenance.	Maintenance is carried out on time and within budget.	Revenue	DPES
	Development of Buildings Asbestos Register.	Buildings Asbestos Register developed.	Revenue	DPES
	Review Buildings Asset Management Plan.	Asset Management Plan updated.	Revenue	DPES
	Arrange contracts and construction work for capital works.	Capital work carried out within budget.	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 Res reserves	Ensure a high standard is maintained at the Newey and Old Res reserves.	Create an attractive environment for users of the water reserves.	Revenue	SM

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.	Asset register, valuation and development of asset management plan completed by 30 June annually, as required by AAS27 and Local Government Act.	Revenue	WM
	Maintenance of overland flow areas to prevent build up of obstructions, which could lead to 'backwater' effect.	Maintenance works undertaken within budget.	Revenue	WM
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
	Annual maintenance schedule prepared.	Maintenance scheduled completed annually within budget.	Sewer Fund	SM
	Repairs carried out on the sewerage reticulation network within six (6)	Repairs carried out.	Sewer Fund	SM

	hours.			
	Ensure EPA licence completed annually and at a minimal cost.	EPA licence costs kept at a minimum.	Sewer Fund	SM
	Undertake monthly EPA effluent sampling.	Meet EPA requirements.	Sewer Fund	SM
	Implement Liquid Trade Waste policy and program.	Liquid Trade Waste policy implemented.	Sewer Fund	SM
	Implement a detection program for illegal Stormwater connections into Sewerage Scheme.	Stormwater infiltration into Sewerage scheme reduced.	Sewer Fund	SM
	Investigate possible extension of Sewerage Reticulation into the East Cobar Area.	East Cobar Sewerage Network extension reported to Council by June 2014.	Sewer Fund	SM

COUNCIL STRATEGY

4.4.5 Maintain and service villages

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	SM

5. Environmental Strategies

COMMUNITY OUTCOME

5.1 Ability to adapt to climate change and benefit from climate change initiatives

COUNCIL STRATEGY

5.1.1 Develop an alternative energy industry 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
5.1.1.2 Encourage solar energy use and the efficient use of energy by residents and businesses	Continue information sessions about the OEH Save Power Program if funding is received.	Number of sessions run.	Revenue Grants	LMO
	Apply for funding energy efficient programs within Council buildings.	Apply for funding if available and appropriate to encourage solar energy use and the efficient use of energy within Council buildings.	Revenue	LMO
	Implement projects that have received funding.	Projects implemented if funding received.	Grants	LMO

COUNCIL STRATEGY

5.1.2 Develop community leadership on becoming leaders in resource use, reuse and recycling

Council Activities				
Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
5.1.2.1 Undertake kerbside garbage collection and recycling in Cobar and kerbside 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	All trade waste bins are emptied as	Waste Fund	MPES

	service to all customers on a fee for service.	required, on time.		
	Prepare Waste Services Strategy that includes Cobar Recycling, Euabalong, Euabalong West & Murrin Bridge for Consultation.	Strategy reported to Council.	Revenue	MPES
5.1.2.2 Maintain the town and village tips to a high 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 & Euabalong West.	All waste is cleaned into trenches at least twice per year.	Waste Fund	MPES
	Prepare Landfill Management Plan.	Landfill Management Plan completed.	Revenue	MPES
5.1.2.3 Encourage efficient water use by Shire residents	Prepare an advertising campaign promoting efficient water use by Shire residents with the assistance of savewater.	Advertising campaign conveyed to the community and 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	Develop a grazing industry that is based on managed, not feral, stock to improve pasture management			
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	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	LMO

COUNCIL STRATEGY				
5.2.2	Have a planting program for Cobar and villages and encourage the schools and businesses to participate			
Council Activities				
Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
5.2.2.1 Develop and instigate a planting program	Prepare a program for planting in the whole Shire utilising correct plant material for the correct application/location.	Program created and used correctly by all Staff and greenhouse at depot stocked with relevant plant material as so upon acts of vandalism replacement times of materials is short.	Revenue	SM / LMO
	Develop a Street Tree Policy.	Street Tree Policy developed.	Revenue	SM / LMO
	Implement Street Tree Policy.	Planting activities undertaken.	Grant Revenue	SM / LMO
	Apply for funding to undertake planting activities.	Funding applied for if available.	Revenue	SM / LMO

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	Implement provisions of the	Promotion of responsible ownership	Revenue	RMBS

control animals in public places and to manage the common areas and crown land	Companion Animals Act and promote community awareness and responsibilities of dog and cat ownership.	<p>of dogs and cats by bi-annual press releases</p> <p>Register all released impounded animals.</p> <p>Require all animals, the subject of any complaint to be registered.</p> <p>Reduce number of companion animals found unregistered.</p> <p>Impound companion animals found unattended in public places.</p> <p>Dog and Cat registration database kept up to date.</p>	User Fees and Charges	
	Impound dogs and cats found on a public place & surrendered animals and undertake appropriate enforcement action.	Impounding register is maintained and kept up to date.	Revenue User Fees and Charges	RBMS
	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	RBMS
	Provide services for the euthanasia of dogs and cats that have been seized or surrendered.	Euthanasia services provided where required.	Revenue User Fees and Charges	RBMS
	Provide services for the registration and micro-chipping of dogs and cats.	Registration and micro-chipping services provided.	Revenue User Fees and Charges	RBMS
	Carry out monthly patrols of the Common.	Patrols of the Common are carried out monthly.	Revenue	RBMS

	Register all stock on Common.	All stock on the Common are registered.	Revenue	RBMS
	Impound straying stock.	Respond to straying stock events.	Revenue	RBMS
	Maintain pound yards.	Pound yards are maintained and available for use when needed.	Revenue	RBMS

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.	Inspection of: <ul style="list-style-type: none"> • 6,500km of roadsides inspected annually • 37 high risk TSRs • 210km of high risk water courses • 150km of high risk railway corridors • 1 nurseries • 5 sale yards • 1 pet shop (targeting aquatic weeds) • 1 other identified high risk site 	Revenue Grants	LMO
	Invasive weeds effectively managed on private lands.	Inspection of: <ul style="list-style-type: none"> • 125 properties • 25 properties (re-inspections) • All landholders provided with relevant extension information 	Revenue Grants	LMO
	Promote use of hygienic practices within Council and increase their weed identification skills.	Attend toolbox meetings and provide education material.	Revenue Grants	LMO
	Prompt containment or eradication and ongoing monitoring of new	Requires: <ul style="list-style-type: none"> • Rapid Response Plan in place for 	Revenue Grants	LMO

	incursions.	<p>use if required.</p> <ul style="list-style-type: none"> • Development of monitoring programs for relevant sites in accordance with Rapid Response Plan. • Implementing recommended actions for High Priority Weeds. 		
	Management Programs prioritised to give the greatest benefit.	<p>Requires:</p> <ul style="list-style-type: none"> • Implementing recommended actions for Low Priority Weeds 	Revenue Grants	LMO
	Invasive Species on public lands are managed effectively.	<p>Requires:</p> <ul style="list-style-type: none"> • Inspection of Council owned land • Inspection of land owned/managed by State Bodies eg vacant crown land. 	Revenue Grants	LMO
	Implement a regional communications strategy.	<p>Requires:</p> <ul style="list-style-type: none"> • Articles or advertisements placed in local newspapers. • Displays/Stalls are manned at field days or local shows. 	Revenue Grants	LMO
	Increased participation of community groups.	<p>Requires:</p> <ul style="list-style-type: none"> • Maintaining a database of existing volunteers eg Landcare. • Maintain contact with these groups. 	Revenue Grants	LMO
	Develop an introductory weeds information pack for new property owners	<p>Requires:</p> <ul style="list-style-type: none"> • Packs to be sent to all new property owners within 12 months of property changing hands. 	Revenue Grants	LMO
	Develop a centralised data set of weed distribution and abundance information	Information to be sent quarterly	Revenue Grants	LMO

	An increase in the number of weed awareness program run (eg weed warriors).	Encourage use of existing weed awareness programs in local schools.	Revenue Grants	LMO
	Improve/Update knowledge of Weeds Inspector.	Attendance at training (competency based) as defined by regional benchmarks.	Revenue Grants	
	Monitoring Program implemented	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	LMO
	Provide effective and targeted on-ground weed control.	Monitor 10 biological control release sites (2 blue heliotrope sites; 3 Noogoora Burr sites and 5 Devils Rope sites) and assist in the spread of these agents to new sites as determined by the availability of the control agent. Effective reduction in noxious weed infestation area.	Revenue Grants	LMO

COUNCIL STRATEGY

5.2.5 Vibrant and well run national parks that are accessible and well used

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
5.2.5.1 Lobby the NSW government to ensure the local national parks are vibrant and well run	Monitoring of services provided for local national parks.	Liaison undertaken to ensure appropriate services provision	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****Council Activities**

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
5.2.5.1 Monitoring and regulation of activities to minimise air pollution	Respond to mining related air pollution complaints.	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 2013/2014, who is responsible for ensuring the actions are undertaken, the source of funding 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 2013/2014 and Council's pricing policy.
- The annual Budget, which shows Councils expenditure by line item for 2013/2014.

These four documents all form the Annual Operational Plan for 2013/2014 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	27 June 2013	139.06.2013	28 June 2013	1 July 2013