

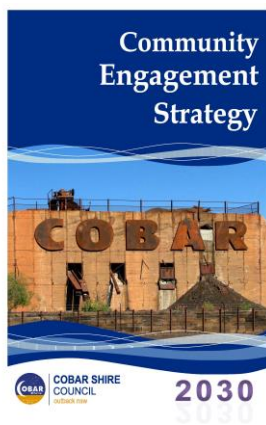
Annual Operational Plan



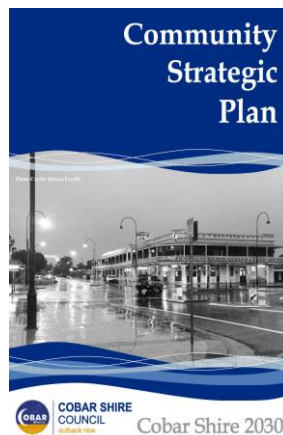
**COBAR SHIRE
COUNCIL**
outback nsw

2022/2023

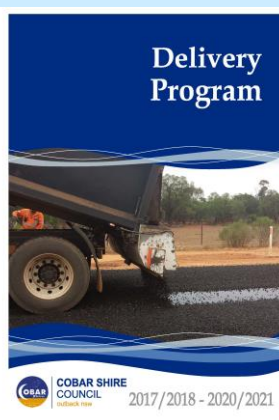
Strategic Planning Framework



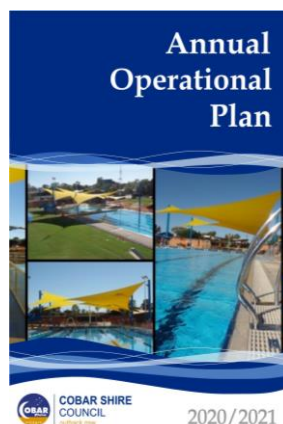
The **Community Engagement Strategy** outlines how Council will engage with its community and relevant stakeholders in developing and finalising the Community Strategic Plan. Over time it will be reviewed to outline how Council will ensure regular engagement and discussion with our community about their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



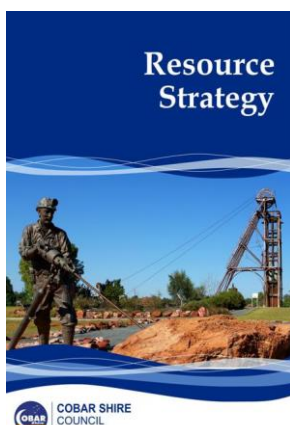
The **Community Strategic Plan** identifies the long term aspirations for our community. The Strategic Plan stretches beyond the next ten years, identifying the outcomes and long term strategic responses needed to achieve the agreed directions and meet the community's values. It demands strong leadership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



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



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



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

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Message from the Mayor and General Manager

Planning for Cobar Shire's Future

This Annual Operational Plan is brought to you as a clear identification of what the Council will deliver in 2022/2023 for the residents and communities of the Cobar Shire.

Our Plan continues to assign responsibility to various Council staff on actions that meet the activities/services of Councils Strategy which intern flows towards achieving the Community Outcomes.

The financial year 2022/2023 will be from a financial point of view very similar to last year and again maintained to deliver what we can afford and what the communities expectation is.

Some of the projects, activities, and improvements to our facilities, that the Annual Operational Plan identifies are:

- Continue to maximise the Far North West Joint Organisation (FNWJO);
- Continue to apply for grants that improve facilities for our Shire;
- Provide a Community Services Directory;
- Provide assistance to attract Doctors;
- Contract manage the Cobar Swimming Pool;
- Provide an Aged Care Facility - Lilliane Brady Village;
- Update the Disability Inclusion Action Plan;
- Support Cobar Quids Program;
- Provision of Cobar Water Board Administration and Services;
- Continue to support air services to /from Cobar;
- Upgrade of Stage 2 & 3 of the Museum project;
- Commence the upgrade of the Industrial land, drainage, and road works;
- Finalise the Newey recreative reserve management plan;
- Commence the Ward Oval upgrade;
- Commence and complete the building of the Early Learning project;
- Significant upgrade for Shire roads, culverts, and grids;
- Develop a Master Plan for the upgrade of the Cobar Swimming pool;
- Commence footpath project of Cobar and Villages.

On top of these Council does provide an Organisation that continues to improve and look for innovations to both save and improve services.

The Council is a \$56 million dollar business, and the community should be very confident that it does this with a general rate income of \$4.2 million.

With water restrictions now being removed Council is looking towards our residents to engage in improving the look and aesthetics of our homes and streets. Council will continue to plant trees and keeps our parks green and attractive.

It is important that we all contribute towards achieving our vision and the strategic direction these plans put forward.

We all make up our communities in the Cobar Shire and it takes a community to provide for its community.

We are proud that your Council will do all it can once again to make Cobar Shire a great place to work, play and live in.



Clr Peter Abbott
Mayor



Mr. Peter Vlatko
General Manager

A Summary – 2022 / 2023

2022/2023 will be again an extremely busy year for all functions within Council.

Council has again experienced a higher-than-normal level of Grant activities which has placed a considerable strain on Council resources, let alone the local businesses to deliver the projects.

Council has optimistically budgeted again for minimal exposure to increased costs and still maintain our level of services throughout the shire.

Council will be commencing the ambitious culvert repair program using borrowed funds which was to commence last year.

The forecast for the general fund is a marginal deficit year after eliminating capital contributions. This result has been assisted by strong grant income.

The Water Fund is budgeted to record a surplus of \$270k after eliminating capital grants and contributions. This will be achievable through the anticipated state government funding.

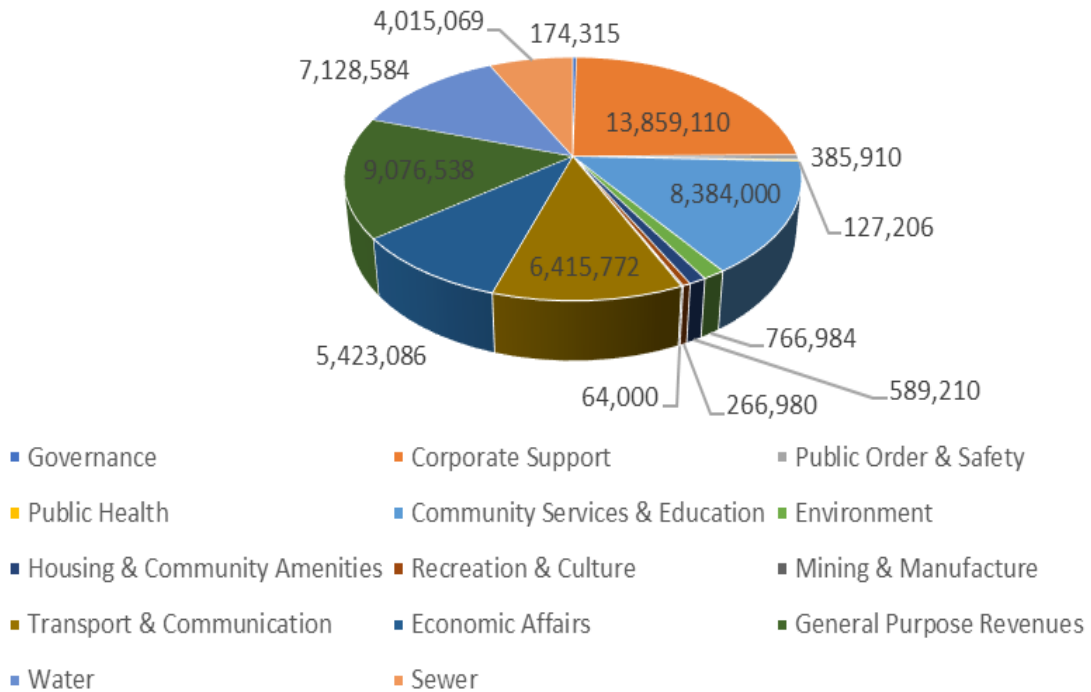
Revenue

Including grants and capital contributions Council will receive approximately \$56m in revenue. It is again worth noting that general rates only contribute approximately \$4.2m of this. Again, general rates are only to increase by the regulated amount and no application for a higher amount has been considered. The same index was used for the water usage charges.

Council's commitment to its community is again demonstrated with the growth of two key socially very important cost centres:

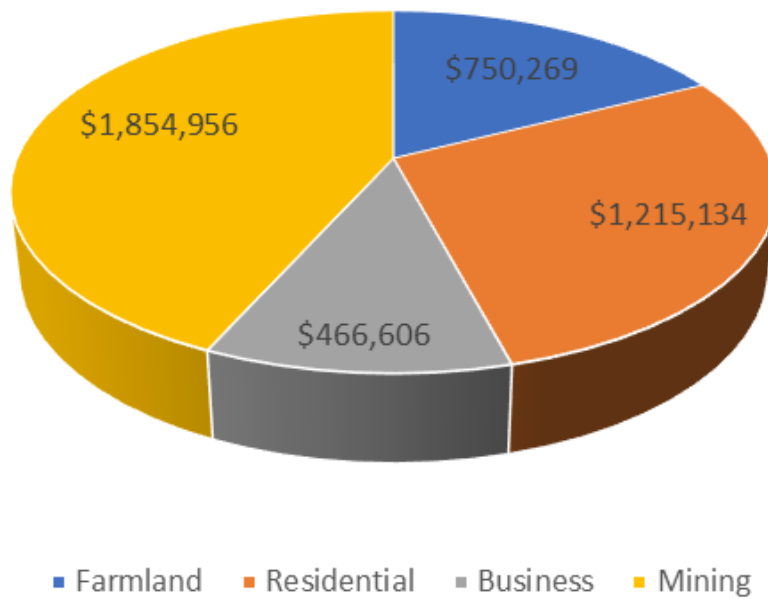
- To cement the continuity of our highly recognised Children's Services division we have restructured our Children's Services business unit and are working towards the transition of the existing Children's Services and Kubby House Childcare Centre into one significant operation.
- Transfer of the ownership of Kubby House Child Care Centre to Council.

Source of Revenue 2022/2023



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

Dissection of Estimated Rates Income \$4,286,965



Schedule of Proposed General Rates and Categories for 2022/2023

Rating Category (s514-518)	Name of Sub-Category	Number of Assessments	Ad Valorem Rate*	\$ Base or Minimum Rate Where Applicable	Percentage Base or Minimum to Total Rates for Category	Notional Income Yield	Percentage Increase from 2021/2022
Farmland	Ordinary	436	0.001743	\$295.00 (B)	17.14%	\$750,269	2.09%
Residential	Ordinary	1687	0.0319	\$520.00 (M)		\$1,048,681	0.00%
Residential	Rural	78	0.023	\$520.00 (M)		\$78,794	0.00%
Residential	Village	245	0.0765	\$133.00 (B)	37.17%	\$87,659	0.85%
Business	Ordinary	247	0.0327	\$550.00 (M)		\$282,288	0.00%
Business	Cobar CBD	82	0.046	\$550.00 (M)		\$158,117	0.00%
Business	Village	70	0.044	\$140.00 (B)	37.40%	\$26,201	2.74%
Mining	Ordinary	27	0.0705	\$770.00 (M)		\$1,854,956	0.71%
<i>*Ad valorem rate is presented as a rate in the dollar as this is how it will be presented on the rate notice. (B) = Base Amount (M) = Minimum Rate</i>					Total	\$4,286,965	0.70%

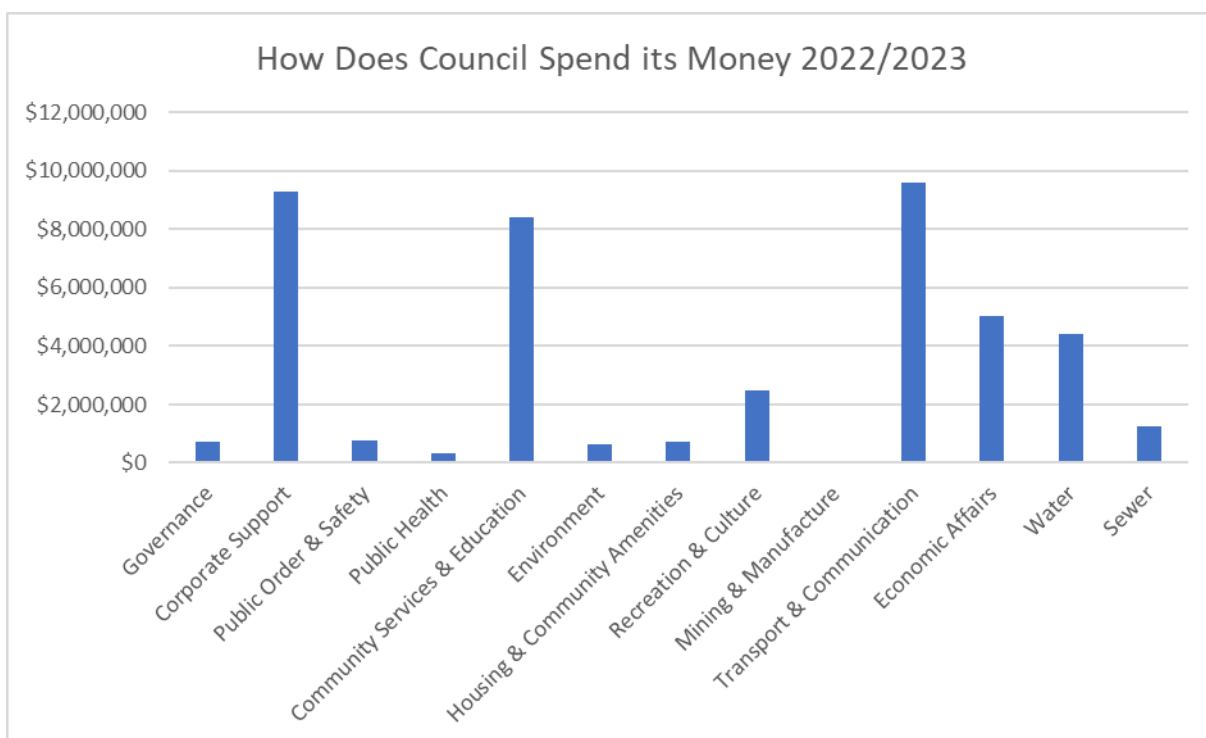
Rating Category	Notional Income Yield 2021/2022	Notional Income Yield 2022/2023	Increase	Percentage Increase
Farmland	\$734,933	\$750,269	\$15,336	2.09%
Residential	\$1,214,399	\$1,215,134	\$735	0.06%
Business	\$465,906	\$466,606	\$700	0.15%
Mining	\$1,841,822	\$1,854,956	\$13,134	0.71%
Total	\$4,257,060	\$4,286,965	\$29,905	0.70%

Expenditure

Operating expenditure has been contained on balance to a CPI increase at approximately \$44m. No services have been cut or reduced, however due to Cobar Shire Council to now be the approved provider for Kubby House Childcare Centre.

Of the \$44m total expenditure \$12m will be expended on transport assets, with a further \$4m as Capital expenditure.

Whilst as a community we enjoy the benefits of new assets and upgrades the consequent increase in depreciation is becoming a major budget issue. The whole of Council deprecation in this draft budget is nearing \$7.6m.



DISSECTION OF EXPENDITURE – 2022/2023	AMOUNT
Governance	\$ 722,000
Corporate Support	\$ 9,304,000
Public Order & Safety	\$ 762,000
Public Health	\$ 346,000
Community Services & Education	\$ 8,400,000
Environment	\$ 640,000
Housing & Community Amenities	\$ 704,000
Recreation & Culture	\$ 2,464,000
Mining & Manufacture	\$ 52,000
Transport & Communication	\$ 9,600,000
Economic Affairs	\$ 5,043,000
Water	\$ 4,400,000
Sewer	\$ 1,230,000
TOTAL	\$ 43,667,000

Infrastructure Renewal

Due to the high level of grant availability now from the Federal and State Government Council will be undertaking several key projects in addition to its recurrent asset renewal in the coming budget period. The budget contains projects that have been promised or awarded.

The work has been done on the Youthie upgrade and is due to reopen early in the budget year. Ward Oval projects and Industrial Land construction should commence early in the budget period. More than \$18m will be expended on these two projects – most of it externally funded.

Capital expenditure across Council is budgeted at \$16m of which \$4m has been allocated to transport (roads and footpaths) assets. \$2 million has been allocated to upgrade our footpaths and funded from grant funding.

\$7.6m in depreciation has been budgeted.

Other significant amounts to be carried over are for a much-needed upgrade of the works depot and the administrative building.

A budget of \$1.5m has been allocated for the ongoing renewal of plant. The continued investment in plant will allow the Shire to continue to provide quality roadworks and undertake works for Transport NSW which is an important component of the financial structure and assist to create a level of utilization which supports the plant fleet.

A Capital budget allocation of \$200k to support grant applications has been allotted and may be made available throughout the year and provide opportunities to further develop Cobar Shire.

Unallocated monies from 21/22 will also be carried forward to complete this amount.

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.

Corporate Values

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

A	Accountability We are responsible for our actions, our behaviour and the satisfactory completion of allocated tasks
C	Communication We communicate openly and respectfully, sharing timely and appropriate information with others
E	Effective Leadership We lead by positive example, embodying all of Council's agreed Values
I	Integrity We are consistently honest, transparent, ethical and fair, regardless of the situation
T	Teamwork We work collaboratively to achieve shared goals for Council and the community

Cobar Shire Community

'Cobar Shire 2032' 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 2032*.

Our Strategic Direction

Our response to the community's values has been to formulate a set of activities based around the five themes identified in the Community Strategic Plan – *Cobar Shire 2030*. Each theme outlines the long-term goals and community outcomes and then the strategies that Council, partner organisations and individuals can undertake to work towards them.

1. Community

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

2. Economy

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

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.
- 3.4 Housing and accommodation that meets the current and future needs for our Shire

4. Infrastructure

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

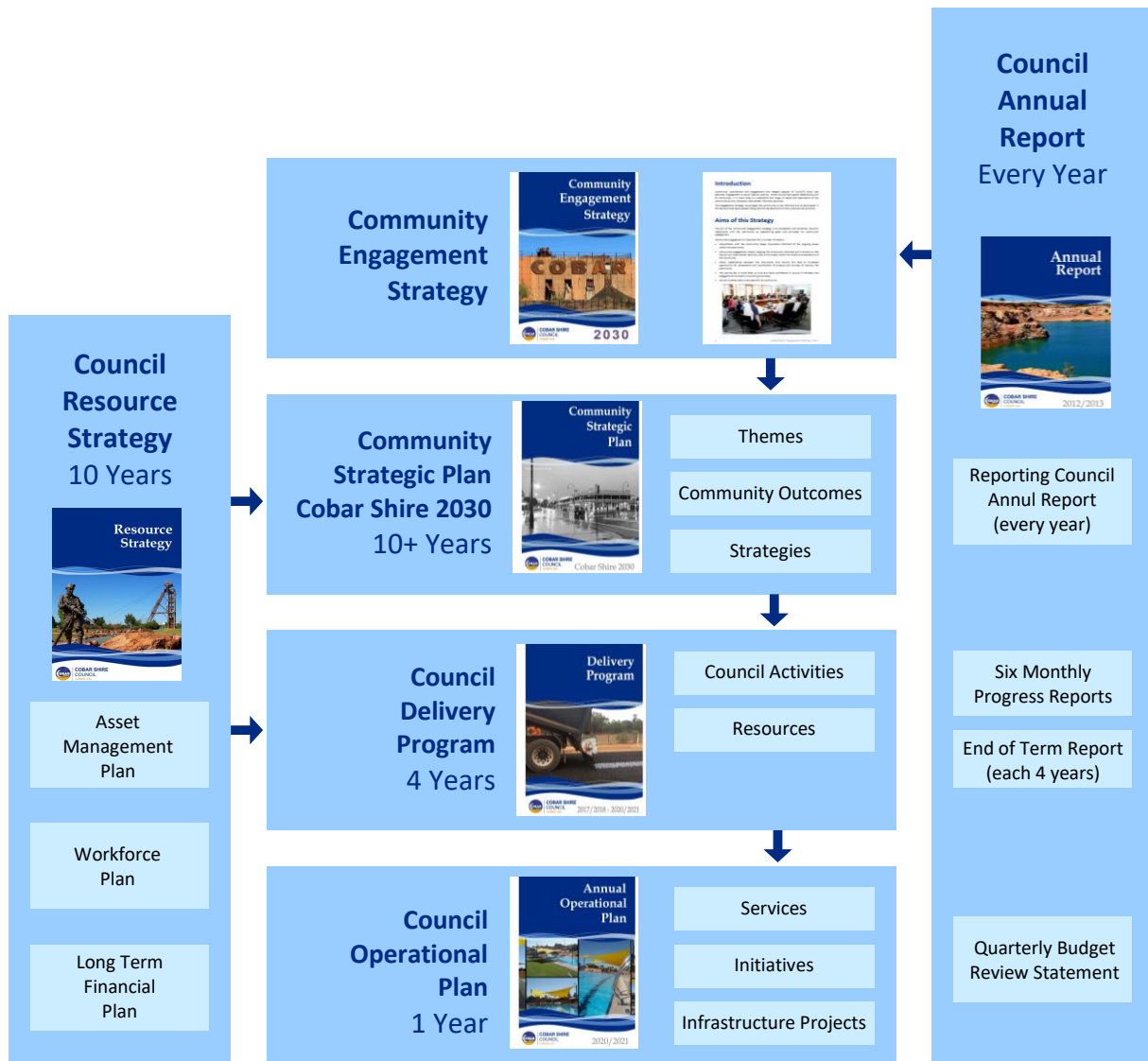
5. Environment

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

Council's Delivery Program and the Annual Operational Plan have been prepared to reflect the Themes, Outcomes and Objectives of the Cobar Shire Council's Community Strategic Plan. *Cobar Shire 2032* outlines future aspirations for the Shire. It does this by defining five strategic themes for the period. The Delivery Program sets out the programs that Council will run over the four years to work towards achieving the outcomes identified in the Community Strategic Plan. The Annual Operational Plan outlines the actions Council will undertake during 2022/2023 to achieve the outcomes under the strategic themes.

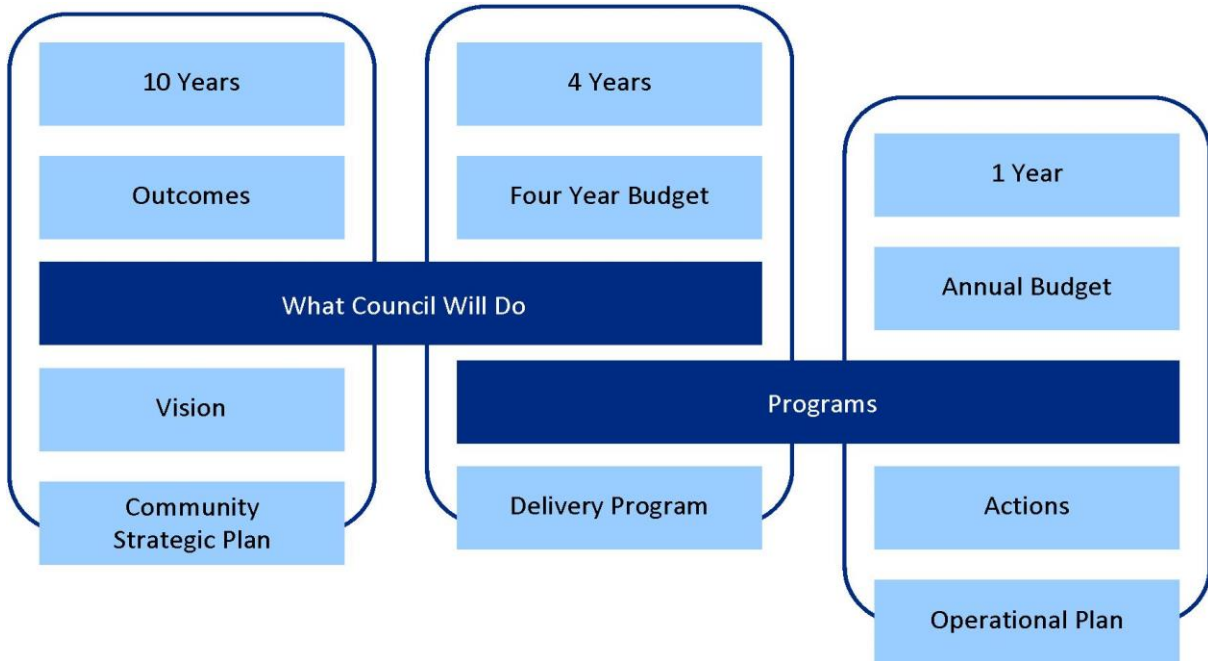
About Our Annual Operational Plan 2022/2023

The Annual Operational Plan actions are assigned responsibility to various Council staff at supervisor level and above. For each activity mentioned in the Delivery Program at least one action will be performed in the financial year 2022/2023 as outlined in the Annual Operational Plan. While developing the Annual Operational Plan, the main focus has been to address all the principal activities of Council. Also, cross links and references from other Council plans and documents has been captured at the operational level.



How to Navigate through the Annual Operational Plan

The Annual Operational Plan picks up each of the Council’s activities and defines the actions which will be carried out by each responsible officer to achieve the Delivery Program targets for the current year 2022/2023. In order to monitor and measure the progress we are making, the Annual Operational Plan includes a column on the qualitative and quantitative performance indicators. These performance indicators will form the basis for six monthly and annual reporting.



Consultation and Engagement

A draft of the Annual Operational Plan will be exhibited seeking community input. It should be noted that Council undertook public consultation and an online survey to help shape the draft. At the end of this period, comments and suggestions will be incorporated into the Plan prior to going back to Council for adoption. Once adopted, the Plan and associated documents will be displayed on Council’s website.

How Will Progress Be Reported

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

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

Making It Easier to Understand Our Reports

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

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 2020/2021 and relate to positions within Cobar Shire Council. They indicate the officer responsible for ensuring each action is implemented.

GM	General Manager
DFCS	Director of Finance and Community Services
DPES	Director of Planning and Environmental Services
DES	Director Engineering Services
DON	Director of Nursing (Lilliane Brady Village)
CRS	Compliance and Regulation Supervisor
FA	Financial Accountant
HRM	Human Resource Manager
Manex	Management Executive, consisting of the General Manager and three Directors
MCS	Manager Children's Services
TM	Tourism Manager
MBES	Manager Building and Environmental Services
MYFC	Manager Youth and Fitness Centre
MLS	Manager Library Services
CSM	Customer Service Manager
RDM	Roads Development Manager
RWM	Roads Works Manager
USC	Urban Services Coordinator
WSM	Water and Sewer Manager
ITM	IT Manager
GO	Grants Officer
PC	Project Coordinator
IM	Infrastructure Manager

Other acronyms:

NGO's Non-government organisations

Annual Operational Plan

1. Community Strategies

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

COUNCIL STRATEGY

1.1.1	Strong and participative interagency and forums
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Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.1.1.1 Community Services Forum	participate in Community Services Forums.	Meetings attended	Revenue	GM
1.1.1.2 Actively participate in the Far North West Joint Organisation	Mayor and GM to attend all meetings.	All meetings attended.	Revenue	GM
1.1.1.3 Actively participate in the Orana Water Utilities Alliance	Attend meetings.	All meetings attended.	Revenue	WSM
1.1.1.4 Advocate for government agencies to have offices in town & communities	Meet with relevant Ministers	Meetings held	Revenue	GM

COMMUNITY OUTCOME

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

COUNCIL STRATEGY

1.2.1 Implement the actions outlined in the Youth Development Plan

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.2.1.1 Engage the services of a Youth Development Officer on a long term basis	Seek grant funding to engage a Youth Development Officer.	Applicable grant opportunities Grants applied for and funding received – for approximately a year	Grants	DFCS
1.2.1.2 Undertake Activities	Develop activity calendar	Activities undertaken in accordance with calendar	Revenue	DFCS

COUNCIL STRATEGY

1.2.2 A greater range of youth activities are organised and coordinated

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.2.2.1 To provide youth services and a facility that will create interaction between all ages, interests and social standing by providing recreational, sporting and cultural activities and support services for the youth and the community of Cobar and villages	Undertake activities under Family and Community Services grant.	Grant applications submitted each year and grant successful. Activities undertaken.	Revenue Grants User Fees and Charges	MYFC
	Hold regular youth activities at the centre and enter and maintain partnerships to aid and enhance the provision of Youth Services. Ensure youth activities are undertaken in Villages	The Centre continues to provide activities and “drop in” services. Number of activities	Revenue Grants User Fees and Charges Revenue Grants User Fees and Charges	MYFC
1.2.2.2 Organise Youth Week Activities	Youth Week activities to be organised in conjunction with Cobar Youth Council.	Youth week activities week patronised.	Revenue/ Grants	MYFC
	Cobar Youth Council undertake activities during the year aimed at young people.	Number of activities arranged Attendance and participation rates.	Revenue	MYFC

COUNCIL STRATEGY**1.2.3 Increased educational opportunities provided locally****Council Activities**

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

COMMUNITY OUTCOME**1.3 Families are supported, social inclusion is valued and families who relocate to Cobar stay in Cobar****COUNCIL STRATEGY****1.3.1 Parents are supported in their role to raise their children and services are available to assist them to build their parenting skills****Council Activities**

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

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

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.3.2.1 Administer and Coordinate Children Services (FDC, COOSH, IHC,) and Kubby House	Administration of CCS for all eligible families in accordance with Federal Legislation.	Completion of relevant paperwork and data submissions.	User Fees and Charges	MCS
	Maintain and update policies, manuals, procedures, quality improvement plans and family information packages for FDC, IHC, & COOSH to comply with changes to National Regulations and Quality Framework and National In Home Care Standards concepts and new information.	All documents are compliant, up to date & available to all parties and Government bodies.	User Fees and Charges	MCS

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

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.3.2.1 Improve the quality and availability of children's services in Cobar and surrounds	Support Early Childhood Services in Cobar and surrounding areas to ensure adequate supply of quality childcare to meet the community's needs and expectations.	Regular meeting of early childhood Services held.	Revenue	DFCS

COUNCIL STRATEGY**1.3.3 Have family orientated activities to encourage families to socialise in the community****Council Activities**

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.3.3.1 Plan, organise and promote festivals, celebrations and activities in the Shire	Organise community events such as Australia Day celebrations and Senior Citizen's Week events.	Celebrations are well attended and successful.	Revenue Grants Sponsors	TM
	Organise and facilitate the successful management of the Festival of the Miner's Ghost in cooperation with the community and the FOMG organising committee.	Successful conduct of the Miner's Ghost Festival that includes an appropriate community based program and development of a sustainable strategy to give the festival a broader appeal to people outside of Cobar with a view of injecting increased recognition, tourism and commercial activity.	Revenue Grants Sponsors	TM
	Organise the Grey Mardi Gras including seeking funding opportunities.	Number of interested people on the Committee Number of events organised. Funding applications made for activities.	Revenue Grants	TM
	Prepare a plan for the establishment of Running on Empty Festival as a major event for Cobar	Plan approved & established	Revenue Grants	TM

COMMUNITY OUTCOME**1.4 A generous, engaged and participative community with a strong community spirit****COUNCIL STRATEGY****1.4.1 Encourage business and volunteer support for local events, organisations and activities****Council Activities**

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.4.1.1 Build a collaborative relationship with the mines within the community	Develop a MOU with the mines	MOU signed	Revenue	GM

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

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.4.2.1 Work with local business and government agencies to identify where changes can be made or initiatives developed to reduce the negative impacts and encourage residential living of employees	Improve the liveability of Cobar in Order to attract families and employees	Reduction in level of FIFO/DIDO. More people living residentially Mining rosters work well to encourage people to live, work and play locally.	Revenue	GM
		Survey undertaken to determine views of the community	Revenue	GM

COUNCIL STRATEGY				
1.4.3	Support Aboriginal people and organisations to increase the broader community’s awareness and recognition of local Aboriginal cultural identity in Cobar and villages to assist in meeting the targets set out under the current government policy of ‘Closing the Gap’.			
Council Activities				
Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.4.3.1 Support and 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. Increased cultural awareness within the community. Biannual meeting with Local Aboriginal Groups.	Revenue	GM

COUNCIL STRATEGY				
1.4.4	Support arts and cultural organisations, activities and facilities			
Council Activities				
Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.4.4.1 Support Outback Arts and cultural activities in the Shire	Provide annual funding and support to Outback Arts and actively participate on the Outback Arts Board	Annual report to Council.	Revenue	GM
	Provide a range of art and culture exhibitions at the Library Gallery.	Art and culture exhibitions held.	Revenue	MLS

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 Provide assistance and incentives to attract Doctors.	Develop policies to support the attraction of Doctors to Cobar.	Satisfactory number of Doctors practicing in Cobar.	Revenue	GM
1.5.1.2 Lobby NSW Government and the Federal Government to increase and improve health care provision within the Shire, including access to GP and Health services and specialised services	Lobby NSW Government and the Federal Government to ensure high quality health care services are available in Cobar Shire or are easily accessible where it is not possible to have them provided locally Including Villages	Meeting with Minister organised and attended by Mayor & General Manager	Revenue	GM
1.5.1.3 Council to liaise with surrounding Councils & health districts to ensure support to our villages	Approach other health services such as Riverina and Broken Hill to cater for our Shire i.e., Euabalong and South/West parts of the Shire	Meeting Held	Revenue	GM
	Integrate Community health bus for village residents to be able to access appointments within the shire	Report to Council	Revenue	GM
	Early intervention & phycological services	Meeting with Minister	Revenue	GM

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

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.5.2.1 Increase the use of the Cobar Youth and Community Centre	Increase the utilisation of the Cobar Youth and Community Centre following its renovations	Number of attendances at centre	Revenue	MYFC
1.5.2.2 Management of the Cobar Memorial Swimming Pool	Management of pool operations ensuring safety and compliance for all patrons is paramount Manage the pool contract	No reasonable criticism of pool operations. Pool kept open and conditions of contract met.	Revenue User Fees and Charges Revenue	DFCS DFCS
	Develop and design a Master plan for the upgrade of the pool facilities.	Design a Masterplan approved following public consultation	Grants	DFCS
	Investigate the development of an indoor heated pool	Concept, costing and running costings provided to the community	Grants	DFCS

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

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.5.2.3 Maintain all Council parks and reserves, including plants, trees and public facilities	Inspect and rectify defects of Park assets, reserves, including plants, trees and public facilities,	All defects rectified/repared (including furniture, playground equipment and irrigation systems).	Revenue	USC
	Maintenance of sporting grounds and associated facilities within the Shire	Fields and facilities are in good condition for sporting events.	Revenue User Fees and Charges	USC
1.5.2.4 Extend and expand the Great Cobar Museum	Obtain grant funds for the future expansion of the Cobar Museum	Grant approved	Revenue Grants	TM
1.5.2.5 Increase utilisation of Public Reserves	Develop a masterplan for the Newey & old Res	Maintain Plan Approved	Grant	DES

COUNCIL STRATEGY

1.5.3 Provide adequate infrastructure to care for older residents locally

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.5.3.1 Provide services for residents at Lillian Brady Village	Develop, implement and review systems to ensure services are provided according to the needs of residents.	Monitor legislation and develop/modify policies and procedures to reflect current legislative requirements.	Commonwealth Subsidies and resident fees and charges	DON
	Maintain health and personal care of all residents according to their needs and maintain resident lifestyle, rights and choices.	Maintain Accreditation Standards with a satisfactory outcome at all scheduled and non-scheduled audits for both Hostel and Nursing Home.	Commonwealth Subsidies and resident fees and charges	DON

COMMUNITY OUTCOME**1.6 A safe and clean community****COUNCIL STRATEGY****1.6.1 A more visible and engaged police presence****Council Activities**

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.6.1.1 Work with police and licensed premises to promote a safe community	Provide secretariat services for the Cobar Liquor Accord.	Provision of secretariat services.	Revenue	GM
	Meet with Cobar Police every 6 months to discuss issues	Attendance of meetings	Revenue	GM

COUNCIL STRATEGY**1.6.2 Implementation of the Cobar Crime Prevention Plan and Strategy****Council Activities**

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.6.2.2 Develop Cobar Crime Prevention Plan and Strategy	Update the action list for the Crime Prevention Plan and Strategy.	Plan updated	Revenue	GM

COUNCIL STRATEGY

1.6.3 Encourage safe and sustainable development

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.6.3.1 Undertake legislated obligations in relation to building and development.	Development Applications assessed and approved in accordance with statutory controls and Council Codes.	Applications (when submitted in correct form) are processed and determined within 40 working days, with no referrals.	Revenue User Fees and Charges	DPES
	Complying Development Applications assessed and approved in accordance with statutory controls.	Applications (when submitted in correct form) are processed and determined within 10 working days.	Revenue 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 Planning Certificates.	Certificates issued within 7 days.	Revenue User Fees and Charges	DPES
	Review LEP zoning in Nymagee to allow building	Work undertaken through LEP review	Revenue User Fees and Charges	DPES
1.6.3.1 Undertake legislated obligations in relation to building and development.	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

1.6.3.1 Undertake legislated obligations in relation to building and development.	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 hours of notification.	Revenue User Fees and Charges	DPES
	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
1.6.3.2 Implement and maintain an appropriate register for leases, licences and land	Maintain the Lease, Licence and Land Register.	Register maintained in accordance with the requirements of the Local Government Act.	Revenue	DPES

COUNCIL STRATEGY

1.6.4 Provide and maintain safe and serviceable public facilities and infrastructure

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.6.4.1 To provide the community with an aesthetically pleasing and clean urban environment	Mechanically and manually clean the streets in the urban area	Main Street (CBD area) cleaned daily. Surrounding streets cleaned on a regular basis (at a minimum of twice per year). Develop maintenance schedule	Revenue	USC
1.6.4.2 Maintain Council buildings to an appropriate standard	Maintenance and repair of Council buildings undertaken with available resources.	Repairs carried out as required and within budget.	Revenue	GM
	Develop maintenance plan	Plan approved	Revenue	DES
	Review asset management plan	Plan approved	Revenue	DES
1.6.4.3 Improve accessibility to Council buildings and facilities to improve their accessibility by older people and people with a disability	Update Council's Disability Inclusion Action Plan.	Disability Inclusion Action Plan implemented.	Revenue Grants	GM
1.6.4.4 Provide adequate telemetry for our networks across the Shire for Water and Sewer	Upgrade the telemetry network across the Shire.	System scoped, implemented and installed.	Revenue Grants	WSM

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 To have the Local Emergency Management Committee (LEMC) available for any disasters	To establish an effective and relevant Local Emergency Management Committee to co-ordinate Emergency services with the community.	LEMC meets quarterly as a minimum	Revenue	GM
	To ensure 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. The Local Emergency Management Committee (LEMC) to ensure that a reasonable response capacity is available and to have an emergency co-ordination centre identified and available for use as required for incidents.	Revenue	GM
	All food shops and licensed premises inspected as per Food Authority Partnership.	Satisfy Food Authority Partnership obligations.	Revenue User Fees and Charges	DPES

1.6.5.1 Have contingency plans in place to minimise the damage from threats from natural disasters	Investigation of public health incidents.	Investigations carried out within 24 hours of report.	Revenue	DPES
1.6.5.3 Drought policy	Review & implement a drought management plan	Review Undertaken	Revenue	DES

2. Economic Strategies

COMMUNITY OUTCOME				
2.1	A vibrant shire that promotes and supports business growth and retention, development and investment			
COUNCIL STRATEGY				
2.1.1	Encourage business growth and new business opportunities in the Shire			
Council Activities				
Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
2.1.1.1 Facilitate business development in the Shire	Facilitate business opportunities within Cobar and promote the region.	Increase business opportunities within Cobar and the region.	Revenue	GM
	Develop a Masterplan for the CBD in Cobar	Masterplan prepared and approved by Council	Revenue Grant	GM
2.1.1.2 Support existing industries (mining & agriculture)	Investigate new industries outside of mining within the Shire (outside of mining)	New industries developed	Revenue	GM
	Investigate a new industrial estate to allow for business growth	Report prepared for Council	Revenue	GM

COUNCIL STRATEGY				
2.1.2 Develop and provide an Economic Action Plan that contributes to the growth of the Shire				
Council Activities				
Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
2.1.2.1 Develop an Economic Action Plan	Renew the Economic Action Plan and provide actions For the next 12 months	Plan renewed	Revenue	GM

COUNCIL STRATEGY				
2.1.3 Encourage people to shop locally and support the business community more broadly				
Council Activities				
Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
2.1.3.1 Participate in, and work with, the Cobar Business Association to develop programs to support business	Work with the Cobar Business Association to support local business initiatives such as the Great Cobar Business Awards, shop local promotions, training initiatives and other activities.	Running of local business awards carried out in a timely and efficient fashion. Number of promotions undertaken Support from businesses.	Revenue	GO
2.1.3.2 Support shop local campaigns, by administration of the Cobar Quids program	Monitor, dispense and reconcile Cobar Quids.	Quids program effectively managed, with quids available as required.	Revenue	CSM
	Advocate for local business/contractors to be engaged.	Develop a policy	Revenue	GM

COMMUNITY OUTCOME

2.2 A strong and diverse tourist industry with a focus on customer service

COUNCIL STRATEGY

2.2.1 Develop and implement a Tourism, Events and Museum Business Plan for the Cobar Shire

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
2.2.1.1 Update the Tourism, Events and Museum Business Plan	Regularly update and report on implementation of the Tourism, Events and the Great Cobar Museum.	Tourism, Events and Museum Business Plan is reported to Council every 6 months.	Revenue	TM
	Complete revision of all Council Tourism Signage and construct, design and prepare a funding plan to achieve.	All signage updated.	Revenue Grant Funding	TM
2.2.1.2 Camping options in Cobar Shire	Investigate free or low-cost camping option in Cobar to encourage Tourists	Report to Council	Revenue	GM

COUNCIL STRATEGY

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

Council Activities

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

COMMUNITY OUTCOME

2.3 A strong business hub operating out of the Cobar Airport

COUNCIL STRATEGY

2.3.1 Encourage business development at Cobar Airport and encourage Cobar as a stopover point for aircraft

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
2.3.1.1 Actively seek out business opportunities to enhance the operations at Cobar Airport	Promote the airport to interested parties to establish business enterprises as per the actions in the Master Plan.	Enquiries followed up. Include opportunities at the Airport in any Cobar prospectus or advertising.	Revenue	DFCS

2.3.1.2 Develop a masterplan for the development of Cobar Airport		New enterprises established.		
	Providing Secretariat support to the Airport Advisory Committee to the Cobar Regional Airport.	Secretariat support provided and minutes provided to Council.	Revenue	DFCS
	Consult with users to influence the development of the masterplan	Consultation Consultant engaged	Revenue Grants	DFCS

COMMUNITY OUTCOME

2.4 Attract retain & develop workforce

COUNCIL STRATEGY

2.4.1 Job Creation and develop, attract & retain skilled workers

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
2.4.1.1 Encourage & support educational opportunities within Cobar & villages	Undertake School based Traineeships Attend and promote Careers days Promote Cobar High School	Number of Traineeships Participated in Career days Promotion undertaken	Revenue	GM

3. Governance Strategies

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

COUNCIL STRATEGY	
3.1.1	Increase Council's income stream

Council Activities				
Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
3.1.1.1 Reassess all rates, fees and charges	Sound revenue management plan in place including rate recovery and debt recovery.	Revenue and income targets are met as per the Budget/Operational Plan.	Revenue	DFCS
	Debt recovery & undertake sale of land under Section 713.	Follow Council debt recovery policy & Land sale undertaken, 100% clearance	Revenue	CSM
3.1.1.2 Increase grant funding received	Apply for grants to assist Council to undertake activities outlined in the Annual Operational Plan and to access additional grant opportunities as they become available.	Number of grant opportunities investigated and applied for.	Revenue	GO
		Number of grants received	Grants	GO

COUNCIL STRATEGY**3.1.1 Increase Council's income stream****Council Activities**

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
3.1.1.2 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	FA
3.1.1.3 Provide services contract with Transport NSW	Meet the requirements as per Services NSW Contract.	Services NSW Contract adhered to.	Revenue	CSM
3.1.1.4 Implement the Developer Contributions Plan	Implement the Developer Contributions Plan and to collect the funds to provide for future infrastructure through developer contributions. Review the developer contribution plan to provide affordable development in Cobar Shire	Contributions levied and received in accordance with plans.	Revenue	DPES
3.1.1.5 To provide a Section 64 Plan that meets the community expectation	Review the charging methodology to ensure that it meets the ability to develop Cobar Shire.	The policy is reviewed.	Revenue	WSM
3.1.1.6 Negotiate VPA's to provide for contributions to the Shire of Cobar	Ensure any major development by mining companies have a VPA negotiated	Number of VPA's approved by Council	Revenue	GM

COUNCIL STRATEGY

3.1.2 Minimise risk for Council and the community

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
3.1.2.1 Develop and implement a risk management strategy suitable for council operations	Implement a Corporate Risk Management Strategy.	Risk Management Strategy implemented and reviewed.	Revenue	GM
	Co-ordinate the development of Council's Business Continuity Plan and Disaster Recovery Plan in conjunction with State Cover.	Development of Council's Business Continuity and Disaster Recovery Plan.	Revenue	GM
3.1.2.2 Develop and implement suitable internal audit processes for Council operations	Internal Audit Committee to meet quarterly and ensure Compliance with all Legislative and Regulatory requirements.	Internal Audits Committee meetings held	Revenue	DFCS
3.1.2.3 WHS obligations are met and safe work practices are promoted and undertaken	Refinement and implementation of Councils' WHS Management System in conjunction with WHS Committee and employees.	Adoption of updated WHS System and associated documentation.	Revenue	HRM
		Implementation of WHS System and associated documentation, and education of staff in systems.		
3.1.2.4 WHS obligations are met and safe work practices are promoted and undertaken	Consult with WHS Committee to take a proactive stance in promoting a healthy and safe work environment.	Annual internal reviews and (subject to Council allocating funds) every five years an external review.	Revenue	HRM
		Refinement and implementation of Council's WHS Management System in conjunction with WHS Committee and employees.		

COUNCIL STRATEGY**3.1.3 Strong governance measures in place****Council Activities**

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
3.1.3.1 Councillors are well trained and informed on their roles and responsibilities	Training provided to Councillors.	Annual Councillor Training Plan/s in place and reflective of organisational priorities and needs. Councillor satisfaction with training provided.	Revenue	GM

COMMUNITY OUTCOME**3.2 An engaged community that participates in decision making****COUNCIL STRATEGY****3.2.1 Encourage more direct participation and interaction between Council and the community****Council Activities**

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
3.2.1.1 Provide up-to-date and relevant information to the public on Council's activities.	Dissemination of up-to-date and relevant information to the media and staff on Council's activities.	Appropriate positive image created within General Managers and Management Executives ability to influence. Media reports cover major Council initiatives and are accurate, timely and visible. Website up to date	Revenue	GM

<p>3.2.1.2 Develop regular newsletter throughout Shire</p> <p>3.2.1.3 – Promote Cobar to encourage new residents to live in our community (sell our town better)</p>	<p>Provide regular newsletter including a works program to the community</p> <p>Educate the community on what Council does and create a positive image & promote it</p>	<p>Newsletter to be published quarterly</p> <p>Community notice boards in villages</p>	<p>Revenue</p>	<p>GM</p>
<p>3.2.1.4 Maintain partnerships with community organisations, such as Business Groups, Council Committees and Council Alliances</p>	<p>Coordinate and support the Traffic Committee and the Rural Roads Advisory Committee.</p>	<p>Meetings regularly held</p>	<p>Revenue</p>	<p>DES</p>
	<p>Participation in Orana Water Utilities Alliance</p>	<p>Council is represented at meetings</p>	<p>Revenue</p>	<p>WSM</p>
	<p>Elected Council members to attend any community meetings & attend village progress meetings</p>	<p>Number of meetings attended</p>	<p>Revenue</p>	<p>GM</p>

COUNCIL STRATEGY

3.2.2 Increase the participation of youth in community leadership

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
3.2.2.1 Maintain a Cobar Youth Council	Establish and support Cobar Youth Council	Youth Council is operating	Revenue	DFCS

COMMUNITY OUTCOME

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

COUNCIL STRATEGY

3.3.1 Provision of good customer service

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
3.3.1.1 Focus on the provision of good customer service by all Council staff	Ensure that all CRM and other complaints registered are reviewed with appropriate actions and responses to complainants.	A monthly report to all senior staff	Revenue	DFCS
		An Annual report to Council with less than 10% outstanding	Revenue	DCFS

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	Continue to promote the Staff Recognition and Reward Program.	Program implemented and promoted.	Revenue	HRM
	To ensure that a Consultative Committee is effective and efficient in recommending to the General Manager for action.	Provide advice and support to Consultative Committee meetings.	Revenue	HRM
3.3.2.1 Human Resources	To be an employer of choice including continual review of employee benefits, training plans, succession plans and Traineeships.	<p>Work with staff to prepare individual training plans that reflect legislative requirements and personal career paths.</p> <p>Continue to foster the growth of a local workforce through traineeships, apprenticeships and ongoing training.</p> <p>Develop an Attraction, Engagement and Retention Strategy</p> <p>Undertake a review of the Salary Administration and Performance Management Systems.</p> <p>Provide coaching and encouragement through the probationary period and ongoing support as required.</p>	<p>Revenue</p> <p>Revenue</p>	<p>HRM</p> <p>HRM</p>

		Review Council's corporate induction session content and other compulsory training programs for new employees.		
	Undertake electronic performance appraisal annually.	Appraisals completed	Revenue	HRM
	To build productivity, maintain industrial harmony and increase employee satisfaction.	Number of industrial claims each quarter	Revenue	HRM
3.3.2.2 Good recruitment and selection processes that promote the philosophy of 'recruit for attitude, train for skills'	Ensure the Organisational Structure is appropriate to achieving the Budget or Delivery Program/Annual Operational Plan.	Council advised on any required changes to the Organisational Structure. Delegations required annually.	Revenue	GM
3.3.2.3 Implement and manage an Employee Assistance Program for Council staff	Oversee and promote Council's Employee Assistance Program.	Staff aware of and accessing the Employee Assistance Program.	Revenue	HRM
3.3.2.4 Staff are provided with up-to-date and relevant tools to undertake their roles	Review and update 10 Year Plant Rolling Replacement Program.	Plant Replacement Program approved	Revenue	DFCS
3.3.2.5 Provide Cobar Shire Council with a secure, reliable and cost-				

effective information technology network.				
	Audit and analysis of software used and future needs and identify software champions.	Periodic as needed review of the audit undertaken.	Revenue	ITM
	Ongoing upgrade of IT innovations, which includes training of staff.	Staff are trained and systems are updated.	Revenue	ITM
	Continuing to upgrade security systems and staff awareness.	Breaches identified and rectified quickly.	Revenue	ITM

COUNCIL STRATEGY

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

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
3.3.3.1 Council updates the Integrated Planning and Reporting framework documents as required	Compliance with Integrated Planning and Reporting (IPR) Framework Requirements as outlined by the OLG.	Renewal of IPR Framework documents within agreed timeframe: <ul style="list-style-type: none"> Resource Strategy involving: <ul style="list-style-type: none"> Minimum Ten (10) Year Financial Plan; Asset Management Plans for Building Assets; Annual Operational Plan. 	Revenue	GM
	Works Program developed for Shire	Preliminary Roads Program developed	Revenue	DES

	and Regional roads for Capital and Maintenance works.	by March and updated monthly.		
	Review and update 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	GM
	Workforce Management Strategy, as part of Resourcing Strategy, developed and maintained.	Workforce Plan developed and reviewed as required. (4 Years)	Revenue	HRM
3.3.3.2 Meeting NSW Health and EPA legislative requirements for Water and Sewer	Quarterly report submitted to NSW Health and Annual Report to EPA.	Report submitted and accepted.	Revenue	WSM

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 Effective & compliant contractual management and procurement practices are employed	Maintain a current Contracts Register, update policies and procedures and identify improvements in procurement processes.	Contracts Register managed and updated.	Revenue	DFCS
3.3.4.2 Provision of Cobar Water Board Administration and Financial Services Including Procurement	Undertake administration and financial services for the Cobar Water Board as per the Agreement.	Undertaken as per Agreement.	Cobar Water Board	DFCS
3.3.4.3 Provide VendorPanel as Council's main Procurement tool	Use of VendorPanel as Council's main Procurement tool.	VendorPanel used.	Revenue	DFCS

COMMUNITY OUTCOME				
3.4	Housing & Accommodation that meets the current and future needs for our shire			
3.4.1	COUNCIL STRATEGY Provide adequate housing & accommodation			
Council Activities				
Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
3.4.1.1 Create a housing Strategy	Investigate residential subdivision, housing affordability & Crisis accommodation Develop housing strategy in conjunction with State Government	Strategy Developed	Revenue	DFCS

4. Infrastructure Strategies

COMMUNITY OUTCOME

4.1 A clean and reliable water supply

COUNCIL STRATEGY

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

Council Activities

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

COUNCIL STRATEGY

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

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
4.1.2.1 Upgrade the reticulation network in Cobar, replacing old pipework, valves etc to improve water flow and water quality	Upgrade the reticulation network in Cobar, replacing old pipework, valves etc to improve water flow, reliability, and water quality.	Installation of new distribution pipework to remove dead ends. Replacement of undersized pipes Delivery of water quality that meets the Australian Drinking Water Guidelines.	Water Fund Grants	WSM
	Undertake repairs to potable water storages, including re-roofing, recoating and standardisation.	Potable water reservoir repairs completed.	Water Fund Grants	WSM
4.1.2.2 Maintenance and repairs of water mains and water filtration system	Implement Water Supplies Asset Management Plan with 5 Year Rolling Works Program. Undertake required maintenance programs.	Plan implemented effectively and updated as required. Update Water Asset Management Plan. Completion of air scouring program Valve and hydrant replacement program Meter replacement program	Water Fund	WSM
4.1.2.3 Undertake fair valuation of water and sewer	In conjunction with Councils Asset Management team and Auditor undertake revaluation of Council's water and sewer assets.	Revaluation of Water and Sewer Assets. Completion of the Integrated Water Cycle Management Plan	Revenue Grants	WSM

COUNCIL STRATEGY**4.1.3 Seek alternative supply solutions to improve water supply to the villages****Council Activities**

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
4.1.3.1 Improve water supply to villages	Scoping study to be completed for Nymagee, Euabalong and Euabalong West. Replacement Pumping Stations. Euabalong and Euabalong West Standpipe Reservoirs Option Study	Report on investigations to Council. Completed new pumping stations for Euabalong and Euabalong West Report on options for the refurbishment, repair or replacement of the Euabalong and Euabalong West reservoirs	Water Fund Grants	WSM

COUNCIL STRATEGY**4.1.4 Provide contract services to the Cobar Water Board****Council Activities**

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
4.1.4.1 Provide contract services to Cobar Water Board	Provide technical advice and maintenance activities to the Cobar Water Board.	Works undertaken in accordance with instruction requirements provided by the Cobar Water Board.	Cobar Water Board	WSM
4.1.4.2 Support the Cobar Water Board application for replacing the 100km of remaining pipeline	Continue to make representation to the Cobar Water Board to have the remaining 100km of the Nyngan to Cobar Pipeline funded and installed.	That Cobar Water Board applies for funding. Completion of the Nyngan to Cobar Pipeline business case	Cobar Water Board Grants	DES

COMMUNITY OUTCOME**4.2 Good telecommunications networks with services equal to the metropolitan areas****COUNCIL STRATEGY****4.2.1 Improved access to telecommunications, radio, TV and broadband services****Council Activities**

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
4.2.1.1 Lobby the government for improved communications networks	Maintenance of radio base stations and licences.	Effective communications available in Shire for staff.	Revenue	GM
	Lobby for funding to reduce Mobile Blackspots across the Shire. Inc. 4/5G in villages	Improved access to mobile phone services across the Shire.	Revenue	DES
	Lobby for funding to increase boosters for radio stations	Improve access to Radio stations within the shire	Revenue	GM

COMMUNITY OUTCOME

4.3 Good transport networks that increase the accessibility of Cobar and markets

COUNCIL STRATEGY

4.3.1 Seek ways to expand the sealed road network and improve and maintain the unsealed road network

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
4.3.1.1 Road works undertaken according to priority, weather conditions and availability of resources	Street maintenance	Annual maintenance carried out in accordance with adopted program.	Revenue	USC
	Sign maintenance.	Respond to community complaints.		DES
	Inspections by Council staff on a routine basis to identify maintenance works and report any urgent works to minimise public liability risk to Council.	Inspection reports checked and actioned accordingly.	Grants Revenue	RWM
	Undertake routine and supplementary works on State Roads in accordance with the RMS Contract.	All contract conditions are met within budget parameters.	User Fees and Charges	RWM
	Undertake ordered works on behalf of RMS within the agreed budget.	Works undertaken in accordance with standards and specifications and with approved margins.	User Fees and Charges	RWM
4.3.1.2 Oversee quarrying activities and ensure an adequate supply of good quality gravel and quantity of water for use on the road network	Construction and maintenance works carried out on Regional and Shire Road Network in accordance with approved works program	Construction and maintenance work carried out within budget and on time.	Grants Revenue	DES
	Licences for all existing and new quarries progressively obtained.	Extraction of gravel material carried out in accordance with relevant stake holder requirements.	Grants Revenue	RWM
	Negotiate with landholders for water	Number of agreements	Revenue	DES

	Establishment and use of funding reserve for the rehabilitation and restoration of disused gravel pits and quarries.	Completion of appropriate rehabilitation and restoration work in accordance with the Gravel Pit Restoration Program.	Grants Revenue	RWM
4.3.1.3 Seal the Wool Track	Apply for funding for The Wool Track Seal Extension Project.	Grant applied for and obtained.	Grants Revenue	GO
4.3.1.4 Speed limit increased on the Kidman Way	Lobby Transport NSW for the increased speed limit on the Kidman Way (100to 110)	Limit Increase	Revenue	DES

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	Review and update the Active Transport Plan. Identify action plans for years 1,2,3,4	Actions implemented as identified in the Active Transport Plan.	Revenue Grants	DES
	Maintain and improve Cobar and Villages walking tracks	More seating, tree trimming, pothole repairs & drainage	Revenue	DES
	Identify priority works required to improve the safety of the footpath network and undertake works as funding becomes available.	Foot path works identified and completed.	Revenue Grants	DES
4.3.2.2- Road safety	Lobby for Lights at railway crossing throughout the Shire Investigate Bypass in Cobar Investigate Pedestrian crossing signage in main Street of Cobar	Investigate & report to Council	Revenue Grants	GM

4.3.2.3 Cobar Airport maintained and available for RPT and general aviation to meet the needs of the Cobar community	Conduct regular and statutory maintenance program in accordance with Airport Operational Manual.	Cobar airport passes the CASA Safety Audit. Cobar airport conforms to CASA requirements, outlined in the Cobar Airport Transport Security Program. No reasonable criticism of the standard of facilities. Maintenance carried out within budget and on time.	Revenue User Fees and Charges	DES
	Provision of services to key stakeholders such as Airlines and Charters.	Services provided efficiently.	Revenue	DFCS
	Consider the draft Cobar Aerodrome Master Plan. Develop program to increase hangar / development in order to increase use	Adoption of a Master Plan Program approved and costed	Revenue User Fees and Charges Grants	DFCS
4.3.2.4 Review the maintenance requirements of the Village Airports.	Maintain runways in a state that is acceptable for dry weather operation and ensure that the airstrips comply with the minimum standards for operation.	Surface is free of obstacles and holes. That the Obstacle Limitation Gradient meets the standard required.	Revenue User Fees & Charges	DES
	Address the use of airstrips for purposes other than emergencies and determine best way forward to meet needs of all stakeholders.	Airstrips meet regulatory obligations as fit for purpose.	Revenue User fees	DES
4.3.2.5 Truck Stock wash	Investigate & seek funding for Stock Truck Wash	Design & approve	Revenue Grants	GM

COUNCIL STRATEGY

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

Council Activities

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

COMMUNITY OUTCOME

4.4 Good quality and affordable community facilities and infrastructure

COUNCIL STRATEGY

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

Council Activities

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

COUNCIL STRATEGY				
4.4.2 Provision 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 Provide Ward Oval Masterplan	Undertake the proposed development for the Ward Oval Masterplan	Project commenced and funded	Grants	PC
	Apply for additional funding to complete project i.e. cattle yards, walking tracks, pavilions, shot put nets	Apply for funding	Grants	PC
4.4.2.2 Undertake the BBRF grant funded project of the update of Ward Oval and the Early Learning Precinct	Commence building of both projects	Funding obtained.	Contract/ Tender completed	GM
4.4.2.3 Undertake Council's cemetery operations in an appropriate and dignified manner	Keep stock of pre-dug graves in reserve and maintain Cemetery to the appropriate level.	Appropriate number of pre-dug graves available and the cost implications understood and reviewed.	Revenue User Pays	USC
	Survey the Cobar Cemetery to identify current and future needs	Survey completed	Revenue	DFCS
4.4.2.4 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

4.4.2.5 To provide quality and readily accessible library services to Cobar and villages	The Library provides public access to the internet service where possible.	Internet access and printing facility provided. Number of users per month	Revenue	MLS
	To ensure that the Library service is utilised by Cobar Shire residents of all ages and community groups.	Minimum of 1,500 members. Minimum of 7,000 visits to the main branch per quarter. Actively promote library services and resources to public and community groups.	Revenue	MLS
4.4.2.6 Develop & Maintain Cobar & Villages Caravan Parks	Develop a Depot Masterplan for Cobar Council depot	Masterplan approved	Revenue	DES
	Apply for funding to update the facilities at the Cobar Memorial Swimming Pool.	Funding applied for.	Grants	GO
	Restore & maintain historical buildings in town	Apply for funding	Grants	GO
	Upgrade facilities at Cobar & Village caravan Parks	Approved works	Grants	GO
4.4.2.7 Maintain Street Lighting	Investigate adequacy of street lighting where necessary	Number of additional street lighting	Grants	DES

COUNCIL STRATEGY**4.4.3 Improve recreational facilities at the water reserves****Council Activities**

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
4.4.3.1 Maintain and improve recreational facilities that are available at the Newey and Old Reservoir reserves	Develop and adopt a plan of management for the Newey Reservoir.	Grants applied for	Grants	GO
	Undertake actions outlined in the Newey Reservoir Plan of Management.	Actions outlined in the Newey Reservoir Plan of Management undertaken.	Revenue Grants	USC
	Investigate & cost Sealing old res access road	Report to Council	Revenue	DES

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 and villages, where overland flow is the only means of runoff, annually, including removal of obstructions.	Stormwater drains well maintained.	Revenue	USC
4.4.4.2 Provide, maintain and operate a sewer network and disposal system and treatment works	Implement the Sewerage Services Asset Management Plan with 5 year rolling works program.	Sewerage Services Asset Plan implemented.	Sewer Fund	WSM
	Undertake works to upgrade the three minor Sewer Pump Stations and inlet works at Sewer Treatment Plant.	Funding agreement requirements met and works undertaken. Repair the sewer embankment and replace the aerators.		
	Undertake required maintenance activities.	Repair and replacement of end-of-life sewer manholes and sewer mains		
	Ensure EPA licence completed annually and at a minimal cost.	EPA licence costs kept at a minimum.	Sewer Fund	WSM
	Investigate options for implementing Liquid Trade Waste Policy and program.	Liquid Trade Waste Policy implemented.	Sewer Fund	WSM

COUNCIL STRATEGY

4.4.5 Maintain and service village parks, streets, footpaths and community facilities

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
4.4.5.1 Maintain and improve village facilities and services	Regularly maintain parks, streets and footpaths in all villages.	Ground maintained at an appropriate standard.	Revenue	DES
	Arrange for works to be undertaken that have been identified as priority projects by the Nymagee Progression Association (to use Nymagee VPA funds).	Projects agreed to by Nymagee Progression Association at their meetings. Projects completed within agreed budget.	VPA funds	GM

4.4.6 Encourage an active community through appropriate infrastructure & facilities

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
4.4.6.1 Provide infrastructure & facilities to promote active lifestyles	Investigate exercise equipment in parks & recreational areas including BMX track or bike tracks Bike & scooter racks Fresh water stations	Address in asset management plan	Revenue	DES

5. Environmental Strategies

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

COUNCIL STRATEGY	
5.1.1	Develop alternative energy industries in Cobar

Council Activities				
Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
5.1.1.1 Lobby business and government to encourage the development of an alternative / renewable energy industry in Cobar to increase power supply	Monitor opportunities for development of an alternative energy industry in Cobar.	All opportunities recognised and assessed for suitability.	Revenue	GM
	Lobby minister to extend & approve power supply	Meeting with Minister	Revenue	GM
5.1.1.2 Provide alternative energy supply to Water and Sewer Infrastructure	Investigate the feasibility of solar installations at all major pump stations, Water Treatment Plant and the Sewer Treatment Plant.	Feasibility study completed and reported to Council. Installation of solar arrays at feasible sites	Revenue Grant	WSM
5.1.1.3 Develop a strategy to deal with Key environmental issues i.e climate change, water management & heat management	Green space development Workshop with Council to identify priorities	Workshop held & priorities set	Revenue	GM

COUNCIL STRATEGY**5.1.2 Develop community leadership on becoming leaders in resource use and waste management****Council Activities**

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
5.1.2.1 Undertake kerbside garbage collection in Cobar and prepare a Waste Services Strategy	Provide a trade waste, domestic waste and street bin collection service to all customers as per agreed service levels.	All bins in central business district are emptied twice per week and once per week for other street bins and parks	Waste Fund	DES
	Prepare a Waste Services Strategy Discussion Paper.	Strategy reported to Council for approval and implementation.	Revenue	DPES
5.1.2.2 Encourage efficient water use by Shire residents	Promote efficient water use by Shire residents.	Positive results being displayed by the community in regards to efficient water use.	Water Fund	WSM
5.1.2.3 Recycling of biosolids produced at the sewage treatment plant	Support local mining land rehabilitation through the treatment and reuse of the biosolids produced at the sewage treatment plant	Biosolids sold to local Mining industries for land rehabilitation	Sewer Fund	WSM

COMMUNITY OUTCOME**5.2 Well managed public and private land****COUNCIL STRATEGY****5.2.1 Encourage sustainable and profitable agricultural industries****Council Activities**

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
5.2.1.1 Focus and support Agriculture & horticulture in Cobar Shire	Lobby for key issues such as foot in mouth disease and transport network	Meeting with minister	Revenue	GM

COUNCIL STRATEGY				
5.2.2 Have a street tree planting program for Cobar and villages				
Council Activities				
Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
5.2.2.1 Develop and instigate a street tree planting program	Develop a street tree planting program with suitable trees for the local environment & native birds	Trees planted and maintained.	Revenue	DES
5.2.2.2 Develop a high-risk tree removal and replantation program	Identify and remove high risk trees that pose a serious threat to large water and sewer transmission lines. Undertake a tree replantation program in suitable locations.	High risk trees removed, and tree replantation undertaken	Water Fund Sewer Fund	WSM
COUNCIL STRATEGY				
5.2.3 Improve the presentation & maintenance of Cobar & Villages				
Council Activities				
Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
5.2.3.1 Maintain public & private land	Council maintains the CBD Council promotes tidy nature strips & private land	Inform community of their responsibilities Send letters enforcing clean-up of properties required	Revenue	DPES
5.2.3.2 reduce littering in Cobar & Villages including roadsides	Educational programs Explore provision of more bins	Reduced roadside litter	Revenue	DPES

COUNCIL STRATEGY

5.2.4 Manage the crown land

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
5.2.4.1 Provide ranger services to control animals in public places and to manage areas and crown land	Implement provisions of the Companion Animals Act and promote community awareness and responsibilities of dog and cat ownership.	Promotion of responsible ownership of dogs and cats Register all released impounded animals. Require all animals, the subject of any complaint to be registered. Reduce number of companion animals found unregistered. Impound companion animals found unattended in public places.	Revenue User Fees and Charges	Ranger
5.2.4.2 Develop Management Plans for Council managed Crown Land.	Provide management plans for Council managed Crown Land. Actively apply for funding to improve or renew infrastructure on crown land	Management Plans are to be completed. Address in plan of management	Revenue	DPES

COUNCIL STRATEGY

5.2.5 Long term management of noxious weeds

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
5.2.5.1 Negotiate a new Weed Action Plan (WAP)	Review Councils responsibility as a Weed control authority and adopt WAP as needed	Action plan approved	Revenue Grants	DPES & Local Land Services

COUNCIL STRATEGY

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

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
5.2.6.1 Lobby the NSW government to ensure the local national parks are vibrant and well run	Identify the current services shortfall provided by National parks and Wildlife Services for National Parks.	Shortfalls identified and reported to the NSW Government.	Revenue	GM
	Lobby Government for utilisation of gravel in National Parks for road construction	Utilisation of gravel	Revenue	GM
5.2.6.2 Utilisation of gravel in National Parks for road construction				

COMMUNITY OUTCOME

5.3 Clean air in the community

COUNCIL STRATEGY

5.3.1 Manage the externalities of mining and other industries operating close to towns and villages to minimise air pollution and other negative impacts

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
5.3.1.1 That safe air quality is maintained in Cobar.	That relevant complaints are forwarded to EPA.	Complaints forwarded.	Revenue	DPES
	Other complaints handled by Council Staff.	Number of complaints received and dealt with in a timely manner.		

Conclusion

The Annual Operational Plan is made up of four documents:

- This Plan, which outlines the actions that Council will undertake during 2022/2023, who is responsible for ensuring the actions are undertaken, the source of funding for the action and performance indicators which will allow Council to determine the success of each action and to view progress on its implementation;
- The annual Fees and Charges document, which outlines the fees and charges for the use of Council equipment and facilities, charges on Council services, charges such as rates, water, sewer and waste and development and regulatory fees;
- The Revenue Policy, which outlines how rates, water, sewer and waste charges are calculated, possible revenue sources for 2022/2023 and Council's pricing policy;
- The Annual Budget, which shows Council's expenditure by line item for 2022/2023.

These four documents all form the Annual Operational Plan for 2022/2023 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	25.06.2020	109.6.2020	26.06.2020	N/A
2	24.06.2021	96.06.2021	25.06.2021	N/A