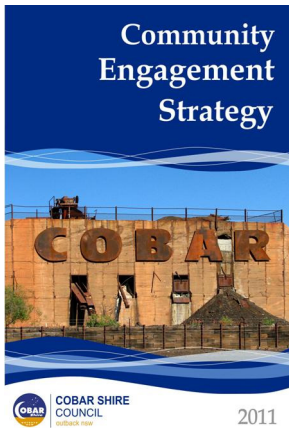


Resource Strategy

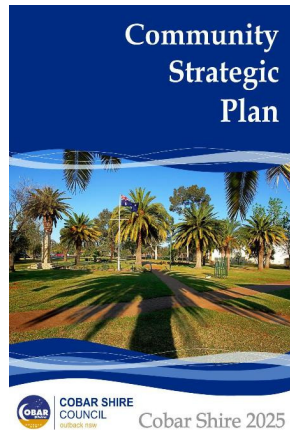
Asset Management Development Plan



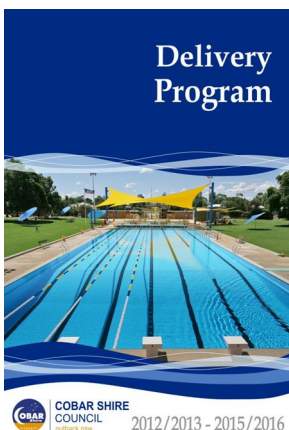
**COBAR SHIRE
COUNCIL**
outback nsw



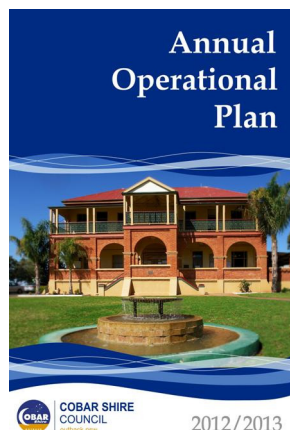
The **Community Engagement Strategy** outlines how Council will engage with its community and relevant stakeholders in developing and finalising the Community Strategic Plan. Over time it will be reviewed to outline how Council will ensure regular engagement and discussion with our community about their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



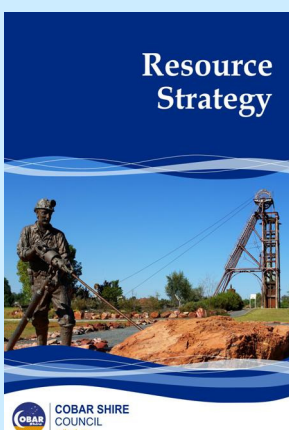
The **Community Strategic Plan** identifies the long term aspirations for our community. The Strategic Plan stretches beyond the next ten years, identifying the outcomes and long term strategic responses needed to achieve the agreed directions and meet the community's values. It demands strong leadership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



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



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



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

Asset Management Development Plan

Proposed Actions		Comment/ Responsibility
Practice Area	Recommendations	
Strategic Long Term Plan	1. Complete LTFP for 10 years linked to AMPs and AM strategy under IPR.	DCCS
	2. Ensure CSP priorities and performance measures are linked to community service levels in AMPs	GM
	3. Ensure final Plans indicate likely service level and risk trends resulting from adopted LTFP.	AMT
Annual Budget	1. Ensure that the budget aligns with the adopted resource plan.	DCCS
	2. Review the commentary in the budget following the completion of IPR resource strategy to provide a statement of whether the budget will achieve the CSP service objection.	DCCS
	3. Utilise upcoming training in Infrastructure financial management and long term financial planning.	AMT
Annual Report	1. Include "state of the assets" reporting in annual report to show service level trends e.g. % or assets at Poor/Fair/Good condition, function and capacity. This will provide an annual snapshot of service level trends.	AMT
	2. Ensure that special schedule 7 shows that cost to bring to satisfactory is equal to available resources. If this is not true, there needs to be an explanation in the annual report.	DCCS
AM Policy	1. Use the NAMS.PLUS policy template as the basis for the policy review.	Complete
	2. Once updated ensure that the AM Policy is implemented and communicated to key stakeholders.	Complete with renewed policy going to 15/12/11 Council – DES
	3. Define and illustrate the linkage of AM documents, particularly Asset Management Plans (AMPs), to other organisational documentation including the CSP, LTFP, Delivery and Operational Plans.	GM

Proposed Actions		Comment/ Responsibility
Practice Area	Recommendations	
AM Strategy	<ol style="list-style-type: none"> 1. Ensure the strategy covers the following areas as required under IPR: <ul style="list-style-type: none"> 2.12 - The Asset Management Strategy must include a council endorsed Asset Management Policy. 2.13 -The Asset Management Strategy must identify assets that are critical to the council's operations and outline risk management strategies for these assets. 2.14 - The Asset Management Strategy must include specific actions required to improve council's asset management capability and projected resource requirements and timeframes. 	Complete but renewed Strategy going to 15/12/11 Council Meeting – DES
AM Plans	<ol style="list-style-type: none"> 1. Develop Asset Management Development Programme (AMDP) and complete all Asset and Risk Management Plans using the same AM4SRRC Asset and Risk Management templates. AMDP should show direct linkages to the existing project plan. 2. Utilise AM4SRRC training to build broader capacity and knowledge. 	7of 9 Complete CWB – SM/DES/ACC Airport – WM/DES MFA DCCS & LMO to be considered
Governance and Management	<ol style="list-style-type: none"> 1. Establish and adopt terms of reference for the asset management working group\steering committee. Initial focus of the group should be on the implementation of AMDP. Longer term role to report risk and service level trends. 2. Ensure whole of life costing is used for all capital upgrade/expansion projects with a feedback loop into the LTFP. 3. Set up a formal process for corporate risk reporting for any residual high risks from AMPs to Council and executive 	GM to get a Terms of Reference and final AMDP Commenced AMT GM
Levels of Service	<ol style="list-style-type: none"> 1. Link community and technical service levels in AMP to the community strategic plan. 2. Develop additional AMP scenarios as required to align with the LTFP and show service outcomes and risk consequences of LTFP resourcing levels. Aim is to ensure the community service levels and targets in AMPs align with the CSP and annual reporting (special schedule 7). 	GM/DES/DPES GM

Proposed Actions		Comment/ Responsibility
Practice Area	Recommendations	
Data & Systems	<ol style="list-style-type: none"> 1. Provide a data improvement programme as part of the asset management improvement programme based on benefit/cost/risk. 2. Provide a knowledge management strategy to continue to identify skills and knowledge needed for the technology/data options and audit trail, security etc. 3. This maturity assessment provides the capacity to benchmark asset management performance and practice. Review against other councils as required. 4. Complete condition assessment manual for all asset classes as required. 5. Expand the use of Reflect with Insight to manage inspections, defects, intervention levels and accomplishments for all asset classes 	<p>DCCS/MFA</p> <p>DCCS/LMO/MFA</p> <p>DCCS/LMO/MFA</p> <p>AMT</p> <p>AMT</p>
Skills and Processes	<ol style="list-style-type: none"> 1. Review business processes and document to ensure audit trail for financial transactions, asset register updates and annual reporting. 2. Incorporate training and skills development into recommended knowledge management strategy. 3. Complete risk registers for each asset group\AMP. Any residual high risks should be listed in each AMP. The highest risks in each AMP should then be included in the corporate risk register and reported to executive/council/audit committee for acceptance of residual risk. 4. Utilise the Local Government Reform Fund training program and IPWEA Professional development program to further develop and broaden internal capacity 	<p>DCCS/MFA</p> <p>AMT</p> <p>Each AMP has risks costed. GM to collate to make a Risk Register and Action Plan.</p> <p>AMT</p>
Evaluation	<ol style="list-style-type: none"> 1. AMDP and resource allocation needs to be formally adopted and reviewed by the executive team and council. 2. Use this maturity report, the AMDP and the recommended project plan to monitor and review national framework implementation (IPR). 	<p>GM</p> <p>AMT</p>

Proposed Actions		Comment/ Responsibility
Practice Area	Recommendations	
	3. Service level reporting needs to be implemented using a state of the assets report reporting on trends for quality, function and capacity. Implement regular reporting on current maturity and status of AMDP and IPR Implementation Plan	AMT

Version Control

No.	Date Adopted	Minute No.	Date Commenced	Date notified in Local Paper