

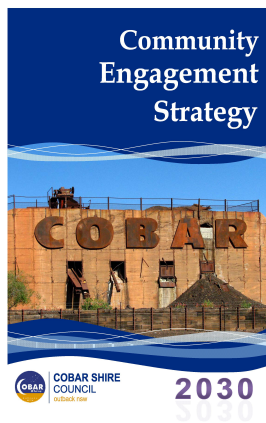
Annual Operational Plan



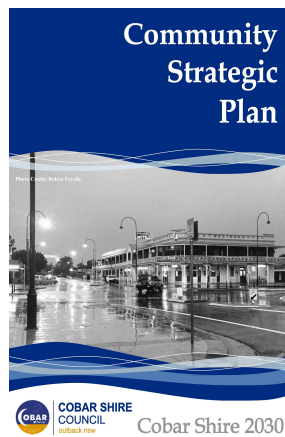
**COBAR SHIRE
COUNCIL**
outback nsw

2020/2021

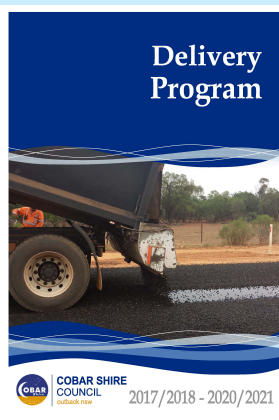
Strategic Planning Framework



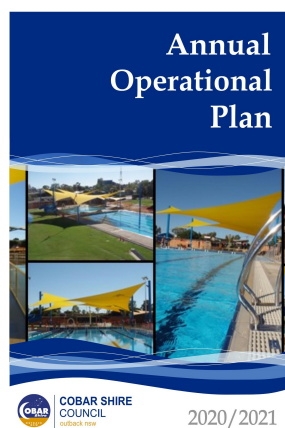
The **Community Engagement Strategy** outlines how Council will engage with its community and relevant stakeholders in developing and finalising the Community Strategic Plan. Over time it will be reviewed to outline how Council will ensure regular engagement and discussion with our community about their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



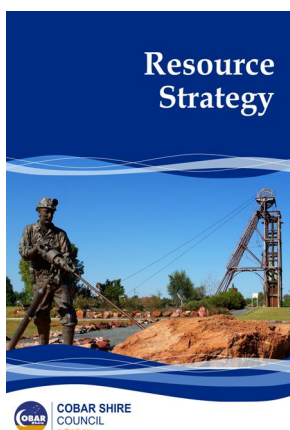
The **Community Strategic Plan** identifies the long term aspirations for our community. The Strategic Plan stretches beyond the next ten years, identifying the outcomes and long term strategic responses needed to achieve the agreed directions and meet the community's values. It demands strong leadership 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 2020/2021 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 2020/2021 year will be influenced by what we have had to overcome the significant drought conditions and now the COVID-19 pandemic. Together our communities have had to overcome these matters and the Council will continue to be positive and endeavor to continue improving our Shire.

Some of the projects and activities that the Annual Operational Plan identifies are:

- Continue to maximise the Far North West Join Organisation (FNWJO);
- Continue to apply for grants that improve facilities for our Shire;
- Provide a Community Services Directory;
- Celebrate the 150 Year Anniversary of Cobar;
- Provide assistance to attract Doctors;
- Contract manage the Cobar Swimming Pool;
- Provide an Aged Care Facility - Lilliane Brady Village;
- Implement Disability Inclusion Action Plan;
- Support Cobar Quids Program;
- Provision of Cobar Water Board Administration and Services;
- Improve water supply for our villages;
- Continue to support air services to /from Cobar;
- Develop the Newey Recreation Reserve.

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 \$50 million dollar business and the community should be very confident that it does this with a general income of \$4 million.

We will continue providing improve facilities and have planned to have the following projects to be constructed in 2020/2021:

- Miners Memorial in the Heritage Park;
- Great Cobar Heritage/Museum Centre;
- Ward Oval New Facilities;
- Youth Centre Upgrade;
- Girl Guide Facilities (New);
- New/Renewed Footpath construction;
- \$1 million Drought Fund Projects.

Council has also agreed to borrow \$2.5 million over two years for work to be commenced on repairing and upgrading our culverts on our Shire Roads that need urgent attention. This will ensure that we can keep our roads open during the good days when it rains. These funds will also assist Council in upgrading grids on our roads to provide a safer road network.

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.

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



A Summary – 2020 / 2021

2020/2021 will be an extremely busy year for all functions within Council.

The year will commence as NSW enters the early stages of endeavoring to get life back to pre-pandemic levels – socially and economically. Local Government will be one of the vehicles that Federal and State Governments will use to assist with economic stimulus.

A higher than normal level of grant activities was in place in this region immediately prior to the pandemic as part of the various drought stimulus packages. Recent flood damage will also potentially contribute to our funding for the year and of course the workload associated with it.

This background guarantees a hectic year which will require an extreme commitment from all staff. Conducting business will also be physically more difficult as social distancing and increased operational cleanliness are probably a permanent feature of our lifestyle.

Council has optimistically budgeted for minimal exposure to increased costs post pandemic but a risk with this position must be acknowledged.

The other major influencing condition prevailing is very low interest rates. Council has allowed for an ambitious culvert repair program using borrowed funds. A project of this type could not be contemplated with the interest rates that were in place a few years ago.

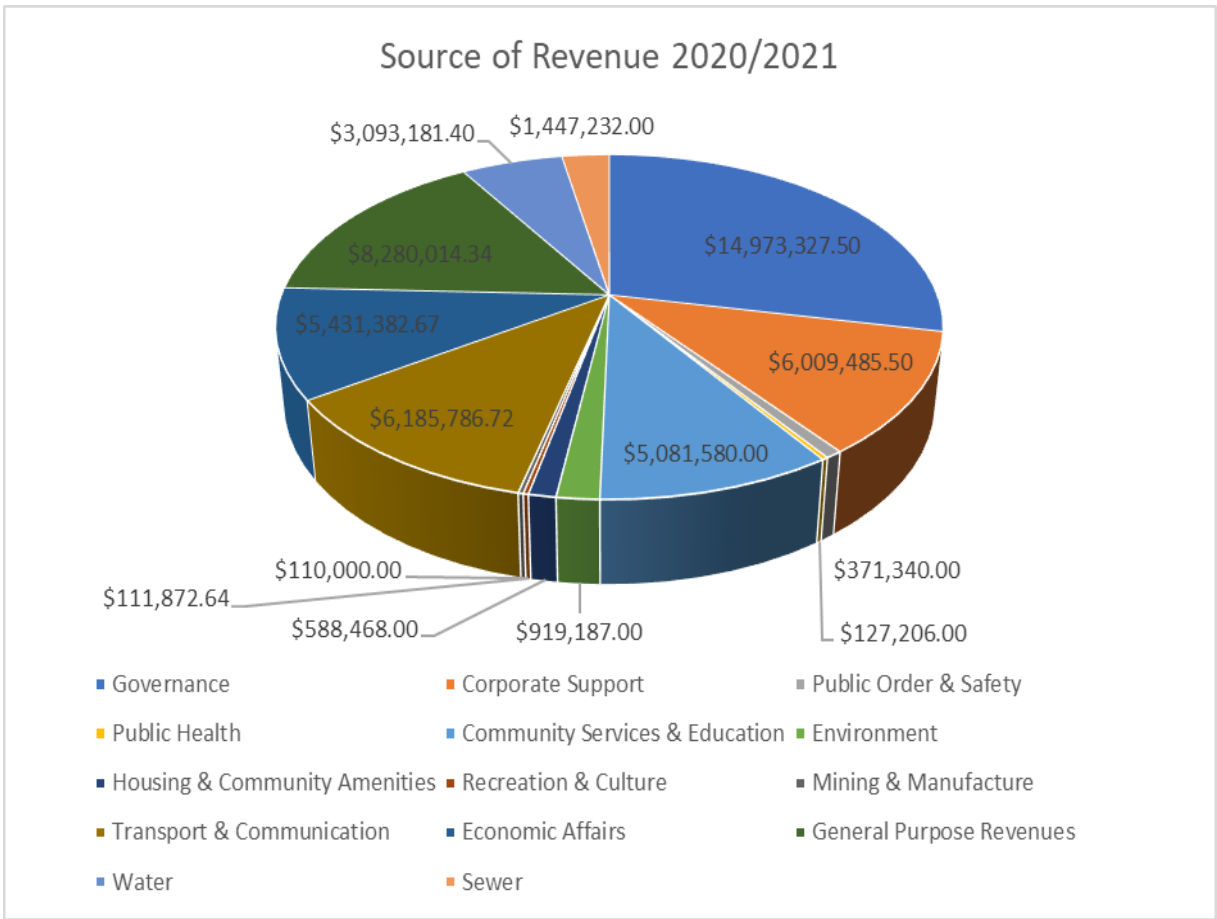
The forecast for the general fund is a break-even year after eliminating capital contributions. This result has been assisted by strong grant income. Of note is a further \$1m for drought relief stimulus from the federal government. Included in the projects nominated for this is a \$425k footpath upgrade. Council's normal budget model also includes a further \$200k toward footpaths. This will allow much of the needs identified in the Active Transport Plan to be achieved.

The Water Fund is budgeted to record a deficit of \$584k. This is mostly due to the low volume of water expected to be sold. This may well be an ongoing impact as there are still number of vacant houses in Cobar and people have probably learned to be 'water wise' during the current extended restrictions. A detailed ten-year plan will be considered during the coming financial year when a review of the assets has been completed.

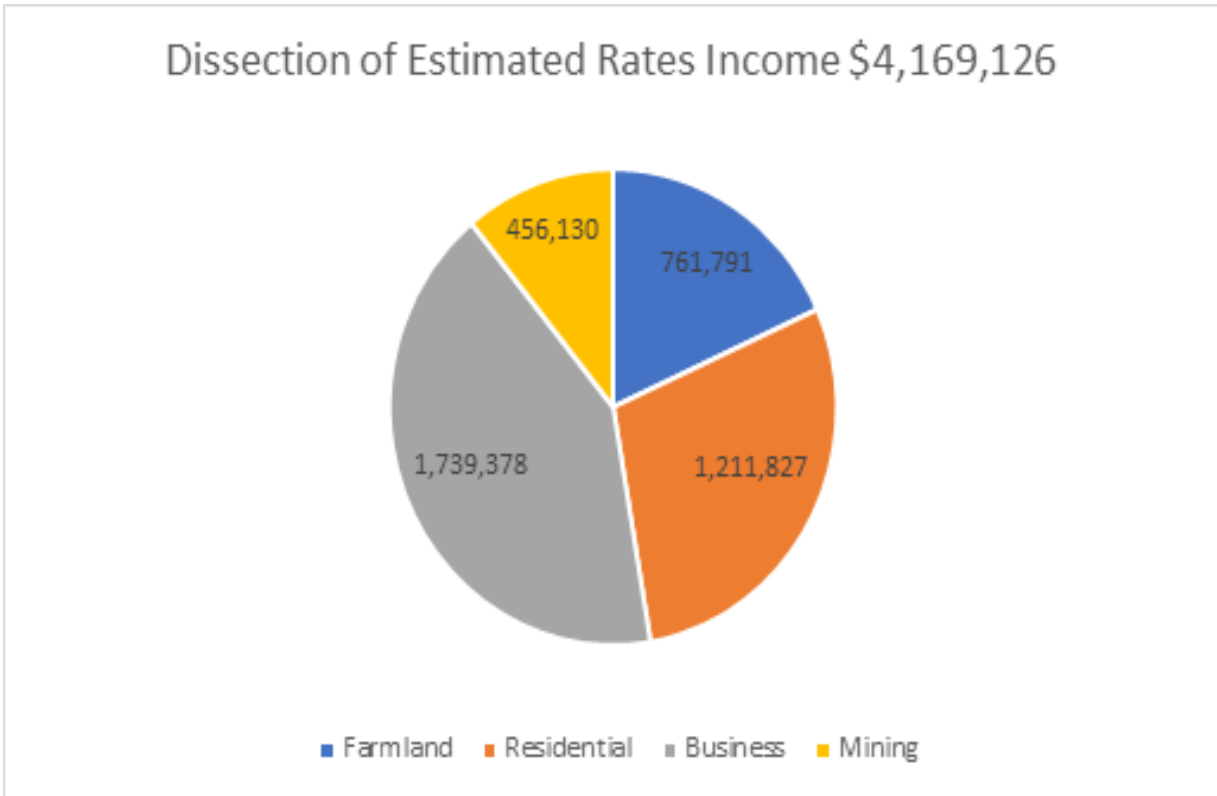
Revenue

Including grants and capital contributions Council will receive approximately \$53m in revenue. It is again worth noting that general rates only contribute approximately \$4m of this. As a respect to the community which has been impacted by drought, the Endeavor closure and the COVID-19 impact no increases are sought for discretionary user fees. 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 centers:

- The new beds at the Lilliane Brady Village, when licensed, will come on stream in the coming financial year. There is already currently a small waiting list.
- To cement the continuity of our highly recognised Children's Services division we have extended our area of coverage to include the Broken Hill region.



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



Schedule of Proposed General Rates and Categories for 2020/2021

Rating Category (s514-518)	Name of sub-category	Number of Assessments	Ad Valorem Rate	Base Amount \$	Minimum \$	Number on Minimum	Land Value as at 1 July Current Year	Land Value of Land on Minimum	2020/2021 Notional Income Yield	Percentage Increase from 2019-2020
Farmland	Ordinary	430	0.183	252			357,066,041		761,791	8.18%
Residential	Ordinary	1,683	3.00		520	695	31,769,560	10,447,440	1,001,064	-1.18%
Residential	Rural	79	2.25		520	4	3,379,860	36,660	77,302	2.71%
Residential	Village	266	11.4	200			704,050		133,462	54.43%
Business	Ordinary	252	3.00		550	98	7,663,550	601,140	265,772	-1.66%
Business	Cobar CBD	85	4.15		550	18	3,445,450	182,350	145,319	-5.91%
Business	Village	65	9.25	200			346,370		45,039	86.23%
Mining	Ordinary	27	6.61		770	4	26,275,870	8,130	1,739,378	0.20%
		2,887							4,169,126	2.59%

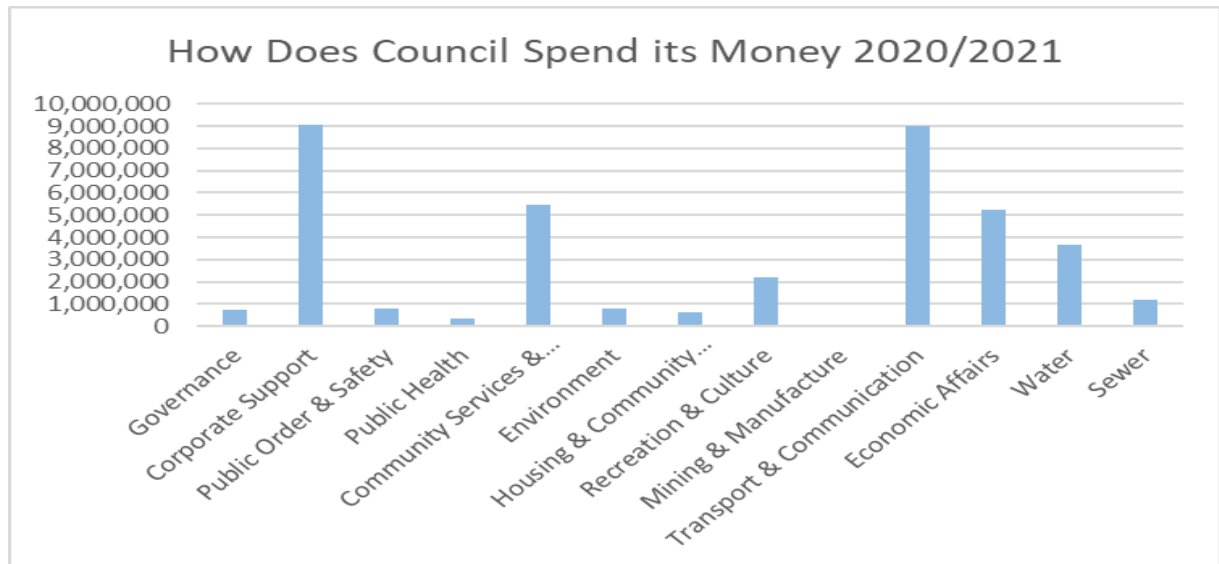
Summary	2020/2021	2019/2020	Increase	% Increase
Farmland	761,791	704,220	57,571	8.18%
Residential	1,211,827	1,174,757	37,070	3.16%
Business	1,739,378	1,735,921	3,457	0.20%
Mining	456,130	448,890	7,240	1.61%
Total	4,169,126	4,063,789	105,337	2.59%

Expenditure

Operating expenditure has been contained on balance to a CPI increase at approximately \$39m. No services have been cut or reduced (The museum and community centre will be closed whilst major upgrades are underway).

Of the \$39m total expenditure \$9m will be expended on transport assets.

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 \$7m.



DISSECTION OF EXPENDITURE – 2020/2021	AMOUNT (\$)
Governance	\$713,016
Corporate Services	\$9,083,014
Public Order and Safety	\$802,232
Public Health	\$356,299
Community Services and Education	\$5,447,235
Environment	\$767,631
Housing and Community Amenities	\$643,688
Recreation and Culture	\$2,182,609
Mining and Manufacture	\$52,141
Transport and Communication	\$9,019,359
Economic Affairs	\$5,216,105
Water	\$3,677,412
Sewer	\$1,184,818
TOTAL	\$39,145,560

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 we are reasonably confident of being funded.

The preliminary work has been done on three key projects (Miners' Memorial, Youthie upgrade and Museum upgrade) so that construction should commence early in the budget period. In excess of \$5m will be expended on these three projects – most of it externally funded.

Capital expenditure across Council is budgeted at \$21.1m of which \$14.2m has been allocated to transport (roads and footpaths) assets. Not included in this figure is also a major development of the Ward Oval facility the funding for this h will be carried over from the financial year ended 30 June 2020.

\$6,858,654 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 \$1.2m 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.

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 2030' Values

Values are beliefs we have that provide a basis for choices we make. They ultimately determine the quality of our lives. During the strategic planning consultations, the community has identified the following values that are important to them as residents of Cobar Shire:

- A community that is generous, engaged and participative and that welcomes new residents and encourages them to stay.
- Vibrant and valued industries with a strong social conscious that participate in the community.
- A well-funded and well governed Council that is engaged with the community and encourages their participation in decision making.
- Access to quality and well-maintained infrastructure.

These values have formed the basis of the Community Strategic Plan – *Cobar Shire 2030*.

Our Strategic Direction

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

1. Community

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

2. Economy

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

3. Governance

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

4. Infrastructure

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

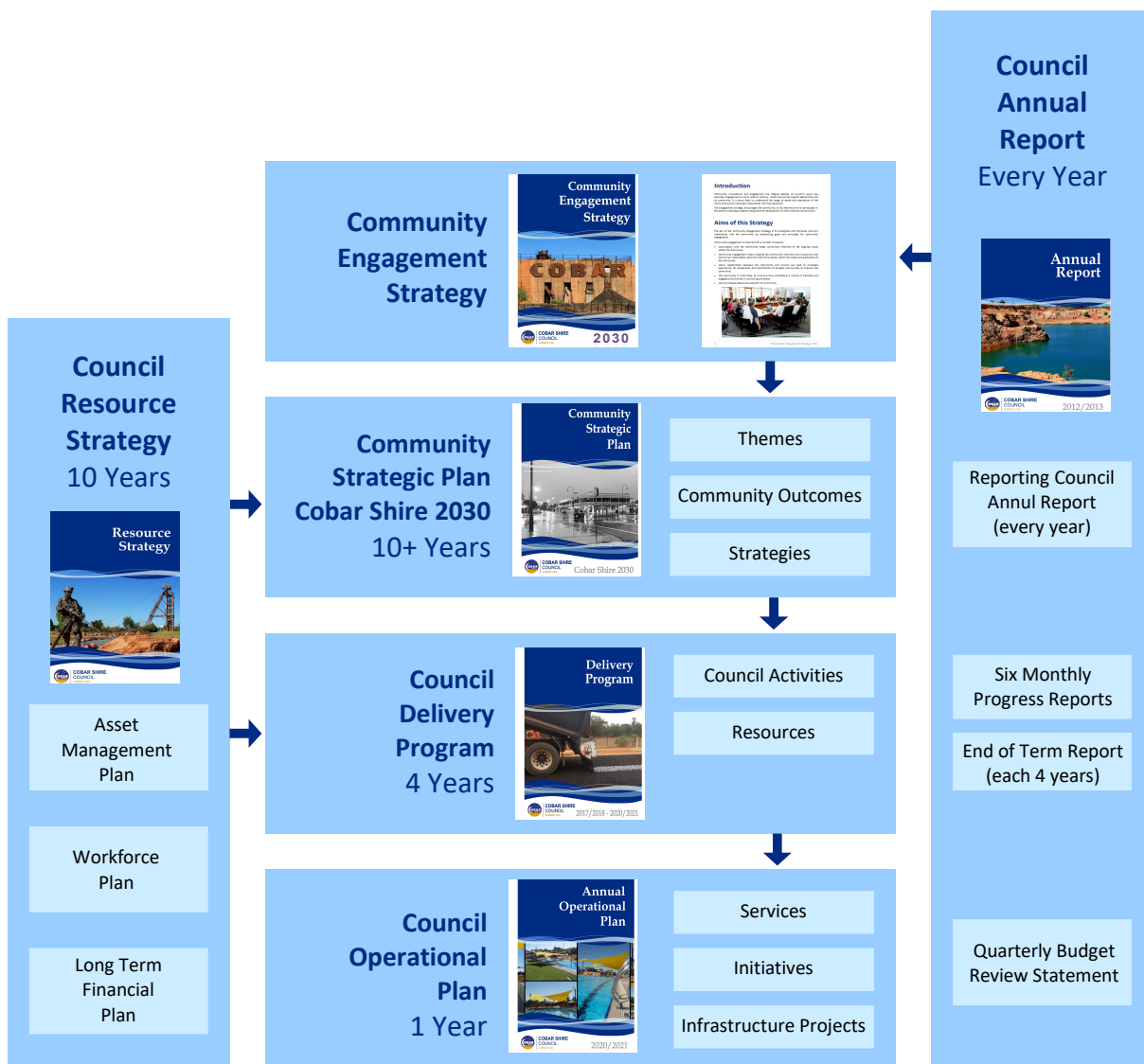
5. Environment

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

Council’s Delivery Program and the Annual Operational Plan have been prepared to reflect the Themes, Outcomes and Objectives of the Cobar Shire Council’s Community Strategic Plan. *Cobar Shire 2030* outlines future aspirations for the Shire. It does this by defining five strategic themes for the period. The Delivery Program sets out the programs that Council will run over the four years (2017/2018 – 2020/2021) of this Council term, to work towards achieving the outcomes identified in the Community Strategic Plan. The Annual Operational Plan outlines the actions Council will undertake during 2020/2021 to achieve the outcomes under the strategic themes.

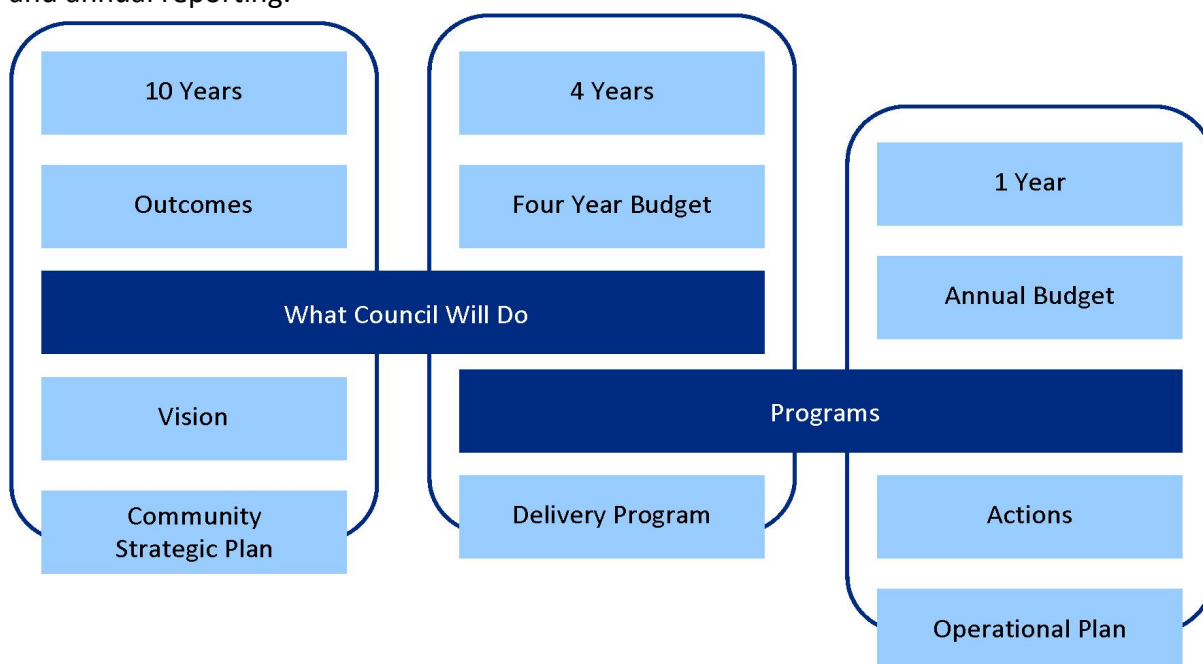
About Our Annual Operational Plan 2020/2021

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 2020/2021 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 2020/2021. 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 for 28 days seeking community input. 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.

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

Summary Scorecard on Implementation

Measure	Target	Performance
<i>Governance</i>		
Grants – number and type applied for and number and value successful	To increase Council’s revenue through grant funded activities.	
Grant Projects	To complete projects to time, budget and quality expectations.	
Customer service	No serious complaints received.	
Legislative compliance	To complete returns and audits on time and to the standard expected.	
Council resolutions	To complete Council resolutions in a timely manner.	
Economic Development	Review and Implement the Economic Action Plan. Re-establish the Economic Taskforce.	
Risk Management	Have an up to date and reviewed Risk Register.	
<i>Community Services</i>		
Management of the LBV	To achieve a 95% occupancy rate for the facility. To maintain appropriate accreditation of the LBV.	
Provision of Children’s Services	Service to be fully funded following changes in government policy. Service to be accredited. Supply meets demand for services.	
Library Services	7,000 visitors attend the library per quarter. 5,000 items are borrowed/quarter. No justified complaints.	
Running of the Cobar Youth and Fitness Centre	30,000 people used the Youthie. 14 organisations used the facility to provide activities.	
Museum and Tourism	25,000 visitors to the VIC. 5,000 visitors through the GCHC. Funding accessed to increase	

	exhibits, protect/preserve exhibits. Improvements made to recording objects held.	
Events	Increase the number of events and activities held within the community (Australia Day, Youth Week, Seniors Week, Festival of the Miners Ghost, Grey Mardi Gras) and change the activities held for annual events. Hold a range of activities to celebrate Cobar's 150 Year anniversary.	
Cobar Memorial Swimming Pool	Have 30,000 attendances. Raise \$90,000 through admission fees. No serious complaints regarding management or upkeep of pool and grounds.	
Engineering		
Road works	1,200 km Shire and Regional roads graded annually. 5km seal extension and 10km of reseals. RMCC contracts fulfilled to expected standard. Ordered works completed on time, to budget and standards.	
Water	Half the identified priority section of the water reticulation system replaced. Water quality meets ADWG standards. Villages have consistent raw water supply.	
Playgrounds	Upgrade works to playgrounds as per budget.	
Footpaths	100m of footpaths replaced to remove identified high risk areas and improve access or new paths in parks.	
Depot	Upgrade works to Depot completed (list what they are). Plant replacement undertaken (list what has been replaced and with what).	

<i>Planning and Environment</i>		
Building Works – Capital	RCF grant works at Museum completed according to funding agreement. SCCF toilet projects undertaken in accordance with funding agreement. Maidens Avenue building works (SCCF) completed in accordance with funding agreement. Youthie upgrade works (SCCF) undertaken to meet funding agreement requirements. Miners Memorial (SCCF) works undertaken in line with requirements as per funding agreement. Works undertaken on Administration building to budget.	
Newey Plan of Management	Plan of Management implemented.	
Development Applications	DAs determined within statutory timeframes.	

Annual Report

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

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

Abbreviations and Acronyms

The following acronyms are used in the Annual Operating Plan 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 of 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
MPES	Manager Planning and Environmental Services
MYFC	Manager Youth and Fitness Centre
MLS	Manager Library Services
OC	Office Coordinator
RDM	Roads Development Manager
RWM	Roads Works Manager
USC	Urban Services Coordinator
WSM	Water and Sewer Manager
ITM	IT Manager
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 interagencies and forums			
Council Activities				
Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.1.1.1 Community Services Forum	Actively participate in Community Services Forums.	Meetings attended and actions progressed.	Revenue	GO

COUNCIL STRATEGY				
1.1.2	Work with all government departments and NGOs to improve service delivery, such as that proposed through initiatives like the reforms of local government			
Council Activities				
Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.1.2.1 Actively participate in the Far North West Joint Organisation	Mayor and GM to attend all meetings.	All meetings attended.	Revenue	GM
1.1.2.2 Actively participate in the Orana Water Utilities Alliance	Attend meetings.	All meetings attended.	Revenue	WSM
1.1.2.3 Work with NSW Health, Department Planning Industry & Environment (DPIE) and EPA to assist with optimisation and improve water and sewer services	Attend meetings with inspectors and measure quality and discuss results.	Meetings attended, improvement in quality and no non-compliance issued.	Revenue	WSM

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
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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	Seek grant funding to engage a Youth Development Officer.	Applicable grant opportunities Grants applied for and funding received.	Revenue	MYFC
1.2.1.2 Undertake School Holiday Activities	Undertake school holiday activities to implement a varied school holiday activities program at the CYFC.	Funding applications made and funds received. A number of school holidays activities undertaken. Number of participants.	Grants Revenue	MYFC
	Library staff, community members and/or volunteers plan and provide craft and other fun activities for small groups of children with a charge applied to recover cost of materials.	Activities offered during one week of each school holiday period.	Revenue User Fees and Charges	MLS

COUNCIL STRATEGY

1.2.2 A greater range of youth activities are organised and coordinated

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.2.2.1 To provide youth services and a facility that will create interaction between all ages, interests and social standing by providing recreational, sporting and cultural activities and support services for the youth and the community of Cobar	Undertake activities under Family and Community Services grant.	Grant applications submitted each year and grant successful. Activities undertaken.	Revenue Grants User Fees and Charges	MYFC
	Hold regular youth activities at the centre and enter and maintain partnerships to aid and enhance the provision of Youth Services.	The Centre continues to provide activities and "drop in" services.	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
1.2.2.3 Implement the Drug and Alcohol Action team LDAT Grant	Undertake the activities outlined in the Drug and Alcohol Action team LDAT Grant.	Kids are kept off the street and off the skate park and park at midnight.	Grants	MYFC

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

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.2.3.1 Work with early childhood organisations, schools and TAFE to increase the quality and diversity of educational opportunities available locally and promote them	Hold regular meetings to determine key issues in delivering education and early childhood services in Cobar and develop solutions to these issues collaboratively.	Number of meetings held Participation rates of those attending Actions progressed.	Revenue	GM
	Bring to fruition the education services goal of a local speech therapy program aimed at the 3-8 year olds in Cobar by working with governments and NGOs to find a solution.	Phase 1 – all children are tested is achieved. Phase 2 – local people are trained to implement plans is implemented. Phase 3 – schools are provided support to implement plans.	Revenue Grants	GO

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 including during isolated periods related to COVID-19.	Story time sessions offered on a weekly basis. During COVID-19 isolation, storytime rhymes & craft offered via contactless delivery, and storytime sessions available via online link with other NSW Libraries.	Revenue	MLS
1.3.1.2 Information is provided to the community on the range of services available in Cobar Shire and how to access them	Maintain and update the community services directory and other activities that provide information on services available and how to access them, including Facebook and website updates.	Relevancy of the Community Services Directory. Activities undertaken to inform the community.	Revenue	OC

COUNCIL STRATEGY

1.3.2 Increase the supply of childcare and preschool places and options

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.3.2.1 Administer and Coordinate Children Services (FDC, COOSH, IHC)	Administration of CCS for all eligible families in accordance with Federal Legislation.	Completion of relevant paperwork and data submissions.	User Fees and Charges	MCS
	Maintain and update policies, manuals, procedures, quality improvement plans and family information packages for FDC, IHC and COOSH to comply with changes to National Regulations and Quality Framework and National In Home Care Standards concepts and new information.	All documents available to interested parties and government bodies.	User Fees and Charges	MCS
	Support Implementation of “ <i>Early Years Learning Framework</i> ” and the “ <i>My Time our Place</i> ” into Educator Curriculum.	Checks of progress made at home visits and Educator Meetings and via contact calls.	User Fees and Charges	MCS
	Provide craft and activity packs to In Home Care Educators four (4) times per year.	Orders placed in time, packs put together and sent to Educators.	User Fees and Charges	MCS

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

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.3.2.2 Improve the quality and availability of children's services in Cobar 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	MCS
1.3.2.3 Maintain adequate service levels for Children's Services providers across Cobar	Assist children service providers to seek service and infrastructure funding to meet the needs of the community.	Report on funding levels.	Revenue	GM

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

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.3.3.1 Plan, organise and promote festivals, celebrations and activities in the Shire	Organise community events such as Australia Day celebrations and Senior Citizen's Week events.	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
	Development of a full program of activities to celebrate the 150 year anniversary of Cobar.	Number of interested people on the Committee Number of events organised. Funding applications made for activities.	Revenue Grants	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
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COMMUNITY OUTCOME

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

COUNCIL STRATEGY

1.4.1 Encourage business and volunteer support for local events, organisations and activities

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.4.1.1 Council supports community groups by providing access to facilities	Library Arcade rooms available for community groups and local businesses.	Frequency for which the Library Arcade rooms are used.	Revenue	MLS
1.4.1.2 Work with local organisations and businesses to build on current activities	Work with local organisations and businesses to build on existing events and to help them to develop new ones and promote them.	Number of organisations assisted. Number of events progressed.	Revenue	TM

COUNCIL STRATEGY

1.4.2 Develop initiatives to maximise the benefits and minimise the negative impact of shift work and FIFO/DIDO on the community

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.4.2.1 Work with local business and government agencies to identify where changes can be made or initiatives developed to reduce the negative impacts and encourage residential living of employees	Liaise with local business and government organisations to reduce the potential negative impacts of shift changes to mining rosters, absentee workers and mining closures to reduce the community impact and encourage residential living by improving the liveability of Cobar.	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

	Prepare the Local Strategic Planning Statement to include measures to reduce DIDO/FIFO.	Have baseline data on extent of non-residential workforce. Number of strategies developed to overcome issues. Identification of issues.	Revenue	DPES
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COUNCIL STRATEGY

1.4.3 Support Aboriginal people and organisations to increase the broader community's awareness and recognition of local Aboriginal cultural identity in Cobar and to assist in meeting the targets set out under the current government policy of 'Closing the Gap'.

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.4.3.1 Undertake activities to increase awareness of Aboriginal culture in the Cobar Shire and improved coordination of Local Aboriginal Groups	Liaison with Aboriginal stakeholders to determine and undertake appropriate activities that increase awareness of Aboriginal culture.	Meetings held of Aboriginal stakeholders. 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 and support arts and cultural activities in the Shire.	Annual report to Council.	Revenue	GO
	Provide a range of art and culture exhibitions at the Library Gallery.	Art and culture exhibitions held.	Revenue	MLS
	Work with organisations such as Cobar Arts Council to run art workshops, exhibitions and provide artistic opportunities.	Number workshops or exhibitions held.	Revenue Grants	TM

1.4.4.2 Provision of curatorial services at the Great Cobar Heritage Centre	Arrange, update and promote exhibitions and displays at the Great Cobar Heritage Centre, including Master planning and renewing exhibitions as per grant funded projects.	New displays arranged on a regular basis as funding becomes available. Displays are fresh and are well promoted.	Revenue Sponsors Grants	TM
	Receive, document and store objects at the Great Cobar Heritage Centre that are relevant to Cobar's history and are compliant with the Collections Policy. As the upgraded Museum is restocked each item is to be checked for compliance.	Objects conserved and stored safely as per the collection policy. Items donated in accordance with the collection policy.	Revenue Sponsors Grants	TM

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 Mental Health 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.	Number of new health care services provided locally.	Revenue	GM

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

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.5.2.1 Increase the use of the Cobar Youth and Fitness Centre	Increase the utilisation of the Cobar Youth and Fitness Centre.	Increased usage and revenue at the Cobar Youth and Fitness Centre.	Revenue	MYFC
1.5.2.2 Contract management of the Cobar Memorial Swimming Pool	Supervision of pool operations ensuring safety and convenience for all patrons is paramount and manage the Pool Contract.	No reasonable criticism of pool operations. No major injuries or incidents. Pool kept open and conditions of contract met.	Revenue User Fees and Charges	DFCS
	Undertake promotional programs to increase pool patronage.	Increase in patrons.	User Fees and Charges	DFCS
	Consider whether to the pool extension period will be offered to the Contractor.	Contract renewed.	User Fees and Charges	DFCS

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

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.5.2.3 Maintain all Council parks and reserves, including plants, trees and public facilities, the Skate Park and the Miners Memorial	Inspect and rectify defects of Park assets, reserves, including plants, trees and public facilities, the Skate Park.	All defects rectified/repaired (including furniture, playground equipment and irrigation systems).	Revenue	USC
	Maintenance of sporting grounds and associated facilities.	Fields and facilities are in good condition for sporting events.	Revenue User Fees and Charges	USC
	Complete the design and undertake the installation of the Miners Memorial in the Heritage Park.	Design completed and the installation completed.	Revenue Grants	PC
1.5.2.4 Extend and expand the Great Cobar Heritage Centre	Undertake consultations and prepare design documents for an expanded Great Cobar Heritage Centre.	Consultation undertaken plans prepared and work commenced.	Revenue Grants	TM

COUNCIL STRATEGY

1.5.3 Provide adequate infrastructure to care for older residents locally

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.5.3.1 Provide appropriate services for residents at the Lilliane Brady Village	Develop, implement and review systems to ensure services are provided according to the needs of residents.	Monitor legislation and develop/modify policies and procedures to reflect current legislative requirements.	Commonwealth Subsidies and resident fees and charges	DON
	Develop annual budget to ensure adequate resources to enable appropriate services are maintained.	Monitor income and expenditure quarterly. Ensure appropriate resident assessments completed to maximise funding. Occupancy of the facility maintained.	Commonwealth Subsidies and resident fees and charges, Council contribution	DON
	Maintain health and personal care of all residents according to their needs and maintain resident lifestyle, rights and choices.	Maintain Accreditation Standards with a satisfactory outcome at all scheduled and non-scheduled audits for both Hostel and Nursing Home.	Commonwealth Subsidies and resident fees and charges	DON
	Promote community awareness and encourage ongoing resident involvement in community events.	Keep residents informed of community events and include events in LBV activity program. Encourage community visitation and involvement.	Commonwealth Subsidies and resident fees and charges	DON
	Ensure adequate and appropriately skilled and qualified staff to ensure all services are delivered in line with facility mission statement and policies	Maintain staffing levels as per master roster and organisational structure. Fill staff vacancies promptly.	Commonwealth Subsidies and resident fees and charges	DON

		Provide appropriate orientation and training for all staff.		
	Monitoring of levels of aged care provided at the Lilliane Brady Village.	Maximise occupation levels at the Lilliane Brady Village and undertake any required review of aged care services in Cobar when identified.	Revenue	DON
	Provide a transparent mechanism for concerns and complaints management from all stakeholders.	All complaints recorded and actioned according to policy/procedures.	Commonwealth Subsidies and resident fees and charges	DON
	Finalise the new bed licences.	Bed Licences secured.	ACFI	DON
	Successfully onboarded the new licences.	Staffing levels adequate, beds filled.	ACFI	DON

COMMUNITY OUTCOME

1.6 A safe and clean community

COUNCIL STRATEGY

1.6.1 A more visible and engaged police presence

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.6.1.1 Work with police and licensed premises to promote a safe community	Provide secretariat services for the Cobar Liquor Accord.	Provision of secretariat services.	Revenue	GM
	Attendance and commitment to the Cobar Police Community Precinct Committee.	Attendance of Police Community Precinct Committee Meetings.	Revenue	GM

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

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.6.2.1 Removal of graffiti and recording of graffiti incidents	Supervise the removal of graffiti and ensure all evidence is taken and recorded appropriately.	Less long term graffiti damage within town and surroundings. Graffiti register kept up to date so it becomes a valuable resource to help cut graffiti removal costs.	Revenue	USC
1.6.2.2 Implementation of actions outlined in the Cobar Crime Prevention Plan and Strategy	Update the action list for the Crime Prevention Plan and Strategy.	Report on the progress of the action plan for the Crime Prevention Plan quarterly.	Revenue	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 standards and requirements and Council Codes.	Applications (when submitted in correct form) are processed and determined within 40 working days, with no referrals.	Revenue User Fees and Charges	DPES
	Complying Development Applications assessed and approved in accordance with statutory standards requirements and Council Codes.	Applications (when submitted in correct form) are processed and determined within 10 working days.	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
	Carry out critical stage and other progress inspections required to ensure completed projects complies.	Certificates issued within legislative time frames. All required inspections carried out within 48 hours' notice.	Revenue User Fees and Charges	DPES
	Provide approval and inspection services for the installation of sewage and drainage services.	100% applications determined within 5 working days. All inspections carried out within 48 hours of notification.	Revenue User Fees and Charges	DPES
	Provide registration, approval and inspection for applications to install and operate On-Site Sewage Management Systems.	100% of applications determined within 20 working days. All inspections carried out within 48 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
	Develop an On-site Sewage Management Register for existing systems in priority areas.	On-Site Sewage Management Register for priority areas completed.	Revenue	DPES
1.6.3.2 Implement 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	ES

COUNCIL STRATEGY**1.6.4 Provide and maintain safe and serviceable public facilities and infrastructure****Council Activities**

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.6.4.1 To provide the community with an aesthetically pleasing and clean urban environment	Mechanically and manually clean the streets in the urban area to provide suitable environment for the community.	Main Street (CBD area) cleaned daily. Surrounding streets cleaned on a regular basis (at a minimum of twice per year).	Revenue	USC
1.6.4.2 Maintain Council buildings to an appropriate standard to ensure that buildings are occupiable	Maintenance and repair of Council buildings undertaken with available resources.	Repairs carried out as required and within budget.	Revenue	GM
1.6.4.3 Improve accessibility to Council buildings and facilities to improve their accessibility by older people and people with a disability	Implement Council's Disability Inclusion Action Plan.	Disability Inclusion Action Plan implemented.	Revenue Grants	GM
1.6.4.4 Design and scope system for CCTV for key assets in the Shire	Design and scope a system covering key assets and seek funding to implement CCTV installation.	System scoped, implemented and installed.	Revenue Grants	ITM
1.6.4.5 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
1.6.4.6 Provide modern and efficient street lighting for Cobar	Upgrade street lighting to current standards and technology.	Street lighting upgraded.	Revenue	IM

COUNCIL STRATEGY

1.6.5 Provide protection from fire, natural disasters, public health and other threats to the community

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
1.6.5.1 Have contingency plans in place to minimise the damage from threats from natural disasters	To establish an effective and relevant Local Emergency Management Committee to co-ordinate Emergency services with the community.	To have multi-organisational committee which is able to deal with all recognised risks identified in the Local Emergency Disaster Management Plan. The organisations respond in an appropriate fashion with sufficient equipment and personnel to handle the disaster.	Revenue	DES
	To ensure reasonable strategic planning is made to establish local disaster management plans which consider the risks to local communities and have in place relevant disaster management plans which cover the reasonably foreseeable risks within the community.	To have a review of the adequacy of the EMPLAN annually. Hold an annual exercise and find any deficiencies and have them corrected. The Local Emergency Management Committee (LEMC) to ensure that a reasonable response capacity is available and to have an emergency co-ordination centre identified and available for use as required for incidents. No significant complaints by the community about emergency responses.	Revenue	DES

	All food shops and licensed premises inspected as per Food Authority Partnership.	Satisfy Food Authority Partnership obligations.	Revenue User Fees and Charges	DPES
	Public swimming places inspected and water samples taken.	Inspections and sampling program for public accessible swimming places established.	Revenue User Fees and Charges	DPES
	Investigation of public health incidents.	Investigations carried out within 24 hours of report.	Revenue	DPES
	Swimming pool safety barriers inspected.	To be completed in accordance with the Pool Inspection Barrier Safety Program.	User Fees and Charges	DPES

2. Economic Strategies

COMMUNITY OUTCOME

2.1 A vibrant shire that promotes and supports business growth and retention, development and investment

COUNCIL STRATEGY

2.1.1 Encourage business growth and new business opportunities in the Shire

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
2.1.1.1 Facilitate business development in the Shire	Facilitate business opportunities within Cobar and promote the region.	Increase business opportunities within Cobar and the region.	Revenue	GM
	Review all lease conditions of the Cobar Caravan Park with an objective of striking a balance between revenue and investment.	Lease conditions met and capital improvements undertaken.	Revenue	GM
	Develop appropriate capital improvement strategy in accordance with the amended lease.			

COUNCIL STRATEGY

2.1.2 Review and implement the Economic Action Plan

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
2.1.2.1 Renew as necessary the Economic Action Plan and implement the actions contained within it	Renew as necessary the Economic Action Plan and implement the actions contained within it.	Plan renewed as necessary. Number of actions implemented.	Revenue	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, including administration of the Cobar Quids program	Monitor, dispense and reconcile Cobar Quids.	Quids program effectively managed, with quids available as required, funds available to redeem as required and funds balanced.	Revenue	OC
2.1.3.3 Establish the Economic Taskforce	Re-establish the Economic Taskforce and progress priority actions identified by the Taskforce.	Number of actions progressed Participation in the Taskforce. Number of meetings held. Number of project ideas progressed.	Revenue	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****Council Activities**

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
2.2.1.1 Update and implement the Tourism, Events and Museum Business Plan	Regularly update and report on implementation of the Tourism, Events and Museum Business Plan	Tourism, Events and Museum Business Plan is reported to Council every 6 months. Number of actions implemented from Plan.	Revenue	TM
	Complete revision of all Council Tourism Signage and construct, design and prepare a funding plan to achieve.	All signage updated.	Revenue Grant Funding	TM

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

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
2.2.2.1 Manage the Visitor Information Centre	Manage the “Visitor Information Centre”, admissions to Museum and souvenir shop at the Great Cobar Heritage Centre.	Promotion booklets and “Mud Maps” distributed. Increase in visitation to and sales at the “Visitor Information Centre”, Museum and Souvenir Shop.	Revenue	TM

2.2.2.2 Develop and implement new ideas to bring people to Cobar	Develop new marketing material to bring new residents and tourists to Cobar	Visitor numbers. New residents.	Revenue	TM
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COMMUNITY OUTCOME

2.3 A strong business hub operating out of the Cobar Airport

COUNCIL STRATEGY

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

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
2.3.1.1 Actively seek out business opportunities to enhance the operations at Cobar Airport	Promote the airport to interested parties to establish business enterprises as per the actions in the Master Plan.	Enquiries followed up. Include opportunities at the Airport in any Cobar prospectus or advertising. New enterprises established.	Revenue	DFCS
	Providing Secretariat support to the Airport Advisory Committee to the Cobar Regional Airport.	Secretariat support provided and minutes provided to Council.	Revenue	DFCS

3. Governance Strategies

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

COUNCIL STRATEGY	
3.1.1	Increase Council's income stream

Council Activities				
Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
3.1.1.1 Reassess all rates, fees and charges	Sound revenue management plan in place including rate recovery and debt recovery.	Revenue and income targets are met as per the Budget/Operational Plan. Increased revenue from grant allocations.	Revenue	DFCS
3.1.1.2 Undertake private works	Undertaken private works for property owners, mines, contractors and RMS.	Private works undertaken.	Fees and Charges	RCM
3.1.1.3 Increase grant funding received	Apply for grants to assist Council to undertake activities outlined in the Annual Operational Plan and to access additional grant opportunities as they become available.	Number of grant opportunities investigated and applied for.	Revenue	GO
3.1.1.4 Undertake rating functions of Council	Recovery of outstanding rates.	Utilise debt recovery procedures to ensure the optimum recovery of arrears.	Revenue User Fees and Charges	OC
	Undertake sale of land under Section 713.	Land sale undertaken, 100% clearance.	Revenue	OC

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

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
3.1.1.5 Effectively manage Council investments	Optimum investment of Council's surplus funds in accordance with Council's Investment Policy.	Maximise investment returns and report to council on a monthly basis.	Revenue	FA
3.1.1.6 Provide services as per contract with Services NSW	Meet the requirements as per Services NSW Contract.	Services NSW Contract adhered to.	Revenue	OC
3.1.1.7 Implement the Developer Contributions Plan and VPAs and manage the funds to provide for future infrastructure through developer contributions	Implement the Developer Contributions Plan and VPAs and manage the funds to provide for future infrastructure through developer contributions.	Developer Contributions Plans and VPA contributions reported to Council for appropriate works allocation.	Revenue	DPES
3.1.1.8 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

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. Facilitate Internal Audits functions based on Risk Register – commencing with most significant risk.	Internal Audits Carried out on a regular basis.	Revenue	DFCS
3.1.2.3 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. Implementation of WHS System and associated documentation, and education of staff in systems. Annual internal reviews and (subject to Council allocating funds) every five years an external review.	Revenue	HRM
	Consult with WHS Committee to take a proactive stance in promoting a	Refinement and implementation of Council's WHS Management System	Revenue	HRM

	healthy and safe work environment.	in conjunction with WHS Committee and employees.		
	Provide a safe working environment through advice, safety programs, audits and staff involvement.	<p>Provide Work Health and Safety services to staff.</p> <p>Implement and monitor safety programs to ensure the organisation meets its legislative requirements.</p> <p>Coordinate an audit program that ensures safety programs are being implemented to enable the organisation to meet the requirements of the Work Health and Safety Act.</p> <p>Encourage employees to participate in initiatives that create safer and healthy working environments.</p>	Revenue	HRM
	Reduce workplace incidents by supporting the Health and Safety Committee, providing adequate training and appropriate procedures.	<p>Provide a Workers Compensation and Injury Management service to all Departments and Sections of Council.</p> <p>WHS Committee is active and proactive.</p> <p>Coordinate regular WHS audits of the workplace and monitor implementation of audit recommendations.</p>	Revenue	HRM

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

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 advice in accordance with Council Policy. Appropriate positive image created within General Managers and Management Executives ability to influence. Media reports cover major Council initiatives and are accurate, timely and visible.	Revenue	GM

3.2.1.2 Maintain partnerships with community organisations, such as Business Groups, Council Committees and Council Alliances	Coordinate and support the Traffic Committee and the Rural Roads Advisory Committee.	Meetings regularly held, reported to Council and participated in.	Revenue	DES
	Participation in Orana Macquarie Water Utilities Alliance (LMWUA).	Best Practice reached in identified areas.	Revenue	SM

COUNCIL STRATEGY

3.2.2 Increase the participation of youth in community leadership

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
3.2.3.1 Provide administration and support to the Cobar Youth Council.	Provide administration and support to the Cobar Youth Council and maintain contact with similar organisations in other Local Government areas so as to provide interaction.	Convene the Cobar Youth Council. Regular contact and interaction arranged with Youth Council's in other Local Government areas.	Revenue	MYFC

COMMUNITY OUTCOME

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

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

COUNCIL STRATEGY				
3.3.2 Staff are valued, well trained and able to undertake their roles and functions				
Council Activities				
Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
3.3.2.1 Human Resources	Undertake biennial Staff Attitude Survey.	Survey undertaken, results disseminated, action plan implemented.	Revenue	HRM
	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
	To be an employer of choice including continual review of employee benefits, training plans, succession plans and Traineeships.	Work with staff to prepare individual training plans that reflect legislative requirements and personal career paths. Continue to foster the growth of a local workforce through traineeships, apprenticeships and ongoing training.	Revenue	HRM

		<p>Identify and implement initiatives that assist in attracting and retaining Council staff and develop an Attraction, Engagement and Retention Strategy.</p> <p>Develop mechanisms that will facilitate effective succession planning with Council.</p> <p>Provide recruitment services to all Departments and sections of Council that is professional, confidential and carried out in a timely manner.</p> <p>Undertake a review of the Salary Administration and Performance Management Systems.</p> <p>Provide coaching and encouragement through the probationary period and ongoing support as required.</p> <p>Review Council's corporate induction session content and other compulsory training programs for new employees.</p>		
	<p>Continued improvement of the electronic performance appraisal system, with updated skills matrices and position descriptions.</p> <p>Undertake electronic performance</p>	<p>Undertake electronic performance appraisal annually.</p> <p>Continued improvement of the electronic</p>	Revenue	HRM

	appraisal annually.	performance appraisal system, with updated skills matrices and position descriptions.		
	To build productivity, maintain industrial harmony and increase employee satisfaction.	Provide advice to management on industrial matters. Continue to build productive relationships with unions.	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 plant requirements; undertake asset management and maintenance of plant fleet.	Reviews carried out annually in accordance with Plant Replacement Program. Data collected on fortnightly basis (entry into computer system). Bi-monthly reviews of plant operations. Plant repairs prioritised to ensure least delay to works programmed.	Revenue	IM
	Review and update 10 Year Plant Rolling Replacement Program.	Plant Replacement Program.	Revenue	IM
3.3.2.5 Provide Cobar Shire Council with a	Create business rules/ policies to assist in creating a much more focused and	Business rules/ policies created and implemented.	Revenue	ITM

secure, reliable and cost-effective information technology network.	visible organisation.			
	Audit and analysis of software used and future needs and identify software champions.	Annual 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
	Development of 10 Year IT Strategy/ Plan.	Plan developed and implemented to a level that is consistent with contemporary IT standards.	Revenue	ITM
3.3.2.6 Maintain and actively use the Public Libraries NSW Membership	Identify opportunities for information share and services development.	Attend quarterly Central West zone meetings. Regularly share and access knowledge via email network.	Revenue	MLS

COUNCIL STRATEGY

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

Council Activities

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

	Make changes to IP&R documents in line with Audit Office requirements.	Develop appropriate reporting to allow the community to make decisions on Council's activities from an efficiency and effectiveness view point.	Revenue	GM
	Works Program developed for Shire and Regional roads for Capital and Maintenance works.	Preliminary Roads Program developed by March and updated monthly.	Revenue	RDM
	Implementation of Council's Community Engagement Strategy.	Adequate opportunities are provided to the public to input into Council's decision-making process. Number of community consultation activities undertaken.	Revenue	GM
	Workforce Management Strategy, as part of Resourcing Strategy, developed and maintained.	Workforce Plan developed and reviewed as required.	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 Good contract management and procurement practices are employed	Maintain a current Contracts Register, update policies and procedures and identify improvements in procurement processes. Update Trades and Miscellaneous Services Register with alternate options to be investigated.	Contracts Register managed and updated.	Revenue	DFCS
3.3.4.2 Provision of Cobar Water Board Administration and Financial Services	Undertake administration and financial services for the Cobar Water Board as per the Agreement.	Undertaken as per Agreement.	Cobar Water Board	DFCS
3.3.4.3 Implement Vendor Panel as Council's main Procurement tool	Implementation of Vendor Panel as Council's main Procurement tool.	Vendor Panel implemented.	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 Increase Cobar's water allocation

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
4.1.2.1 Lobby the NSW Government to have Cobar's town water allocation increased	Continue meeting with relevant Government personnel demonstrating the need for the town water licence to be increased.	Allocation increased.	Revenue	GM

COUNCIL STRATEGY**4.1.3 Improved water infrastructure across the Shire, including the town reticulation system****Council Activities**

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
4.1.3.1 Upgrade the reticulation network in Cobar, replacing old pipework, valves etc to improve water flow and water quality	Upgrade the reticulation network in Cobar, replacing old pipework, valves etc to improve water flow and water quality.	Pipes and infrastructure completed Clear water distributed to residents Replacement of all old cast iron pipes.	Water Fund Grants	WSM
	Undertake repairs to potable water storages, including re-roofing .	Potable water repairs completed.	Water Fund Grants	WSM
4.1.3.2 Maintenance and repairs of water mains and water filtration system	Implement Water Supplies Asset Management Plan with 5 Year Rolling Works Program.	Plan implemented effectively and updated as required. Update Water Asset Management Plan.	Water Fund	WSM
4.1.3.3 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.	Revenue	WSM

COUNCIL STRATEGY**4.1.4 Seek alternative supply solutions to improve water supply to the villages****Council Activities**

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
4.1.4.1 Improve water supply to villages	Scoping study to be completed for Nymagee, Euabalong and Euabalong West.	Report on investigations to Council.	Water Fund Grants	WSM

COUNCIL STRATEGY**4.1.5 Provide contract services to the Cobar Water Board****Council Activities**

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
4.1.5.1 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
4.1.5.2 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.	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	IM
	Lobby for funding to reduce Mobile Blackspots across the Shire.	Improved access to mobile phone services across the Shire.	Revenue	DES

COMMUNITY OUTCOME**4.3 Good transport networks that increase the accessibility of Cobar and markets****COUNCIL STRATEGY****4.3.1 Seek ways to expand the sealed road network and improve and maintain the unsealed road network****Council Activities**

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
4.3.1.1 Road works undertaken according to priority, weather conditions and availability of resources	Street maintenance and sign maintenance, including alcohol free signage.	Annual maintenance carried out in accordance with adopted program. Respond to community complaints.	Revenue	USC
	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	RDM

	Undertake routine and supplementary works on State Roads in accordance with the RMS Contract.	All contract conditions are met within budget parameters.	User Fees and Charges	RWM
	Undertake ordered works on behalf of RMS within the agreed budget.	Works undertaken in accordance with standards and specifications and with approved margins.	User Fees and Charges	RWM
	Construction and maintenance works carried out on Regional and Shire Road Network in accordance with approved programs and standards.	Construction and maintenance work carried out within budget and on time. Regular pothole patching.	Grants Revenue	RWM
4.3.1.2 Oversee quarrying activities and ensure an adequate supply of good quality gravel for use on the road network	Licences for all existing and new quarries progressively obtained.	Extraction of gravel material carried out in accordance with relevant stake holder requirements.	Grants Revenue	RDM
	Ensure that all Contractors have a Quarry Safety Management Plan.	Council views and files all Contractor Quarry Safety Plans.	Grants	RDM
	Establishment and use of funding reserve for the rehabilitation and restoration of disused gravel pits and quarries.	Completion of appropriate rehabilitation and restoration work in accordance with the Gravel Pit Restoration Program.	Grants Revenue	RDM
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 Extend the Seal on the Pulpulla Road	Apply for funding for extending the seal on the Pulpulla Road.	Grant applied for and obtained.	Grants Revenue	GO
4.3.1.5 Seal the remainder of the Wilga Downs Road	Apply for funding for Wilga Downs Road Seal Extension Project.	Grant applied for and obtained.	Grants Revenue	GO

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	Implement the actions from the Active Transport Plan.	Actions implemented as identified in the Active Transport Plan. Grants conditions met, plan developed.	Revenue Grants	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	IM
	Kerb & Gutter maintenance.	Annual maintenance carried out in accordance with adopted program. Respond to community complaints.	Revenue Grants	USC
4.3.2.2 Cobar Airport maintained and available for RPT and general aviation to meet the needs of the Cobar community	Conduct regular and statutory maintenance program in accordance with Airport Operational Manual.	Cobar airport passes the CASA Safety Audit. Cobar airport conforms to CASA requirements, outlined in the Cobar Airport Transport Security Program. No reasonable criticism of the standard of facilities. Maintenance carried out within budget and on time.	Revenue User Fees and Charges	IM
	Provision of services to key stakeholders such as Airlines and	Services provided efficiently.	Revenue	DFCS

	Charters.			
	Implement the Cobar Aerodrome Master Plan.	Action Plan implemented through the Airport Committee.	Revenue User Fees and Charges Grants	DFCS
4.3.2.3 Review the maintenance requirements of the Village Airports.	Maintain runways in a state that is acceptable for dry weather operation and ensure that the airstrips comply with the minimum standards for operation.	Surface is free of obstacles and holes. That the Obstacle Limitation Gradient meets the standard required.	Revenue User Fees & Charges	IM
	Address the use of airstrips for purposes other than emergencies and determine best way forward to meet needs of all stakeholders.	Strips are either only used for emergencies or if used for private operators, those operators assist with upkeep costs. Airstrips meet regulatory obligations as fit for purpose.	Revenue User fees	IM

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.	No major accidents and incidents reported at any playground facilities. Minimal complaints or negative feedback delivered to Council in regards to Playground facilities.	Revenue	USC
	Remove old Drummond Park Playground and reclaim area.	Revamp the existing playground area.	Grant Revenue	IM

COUNCIL STRATEGY

4.4.2 Increase the range of community facilities and maintain those that we have to an appropriate standard

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
4.4.2.1 Implement the Ward Oval Masterplan	Update the Ward Oval Masterplan and seek funding for a new building at the site and other improvements.	Plan redone with community input. Number of funding sources identified and funding attracted.	Grants	PC
4.4.2.2 Undertake the BBRF grant funded project of the update of Ward Oval and the Early Learning Precinct	Apply for Federal Funding for the Ward Oval and the Early Learning Precinct.	Funding obtained.	Grants Revenue	GO
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
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
	The Library provides public access to the internet service where possible.	Internet access and printing facility provided. Wireless access provided. IT issues reported promptly to relevant service provider.	Revenue	MLS
	To ensure that the Library service is utilised by Cobar Shire residents of all	Minimum of 1,500 members.	Revenue	MLS

	ages and community groups.	Minimum of 7,000 visits to the main branch per quarter. Actively promote library services and resources to public and community groups.		
	To ensure that well trained, professional and highly motivated staff are responsible for serving the needs of the community.	Staff receive appropriate training and on-going skills development to ensure adequate library and customer service.	Revenue	MLS
	Offer high quality and relevant library services for five (5) hours per week at both Nymagee and Euabalong.	Village libraries stock updated on a regular basis.	Revenue	MLS
	Participate in State and National events that promote literacy.	Encourage local participation in Premier's Reading Challenge and Library Lovers Day.	Revenue	MLS
4.4.2.5 Maintain all Council land and buildings to an appropriate standard and use them appropriately.	Each season a review of the plant and equipment to ensure timely expenditure on plant costs.	No closers and No unplanned expenses All identified works undertaken	Revenue	IM
	Maintenance of Buildings Asbestos Register.	Maintain the buildings Asbestos Register.	Revenue	DPES
	Undertake condition assessments in order to Review Buildings Asset Management Plan and undertake building condition reports and review service levels of building assets.	Asset Management Plan updated. Condition Reports completed and services levels established.	Revenue	IM
	Undertake upgrades to the Cobar Youth and Fitness Centre, including roof replacement/repairs as per SCCF funding agreement.	Building design agreed to by community. Extensive works completed on time and in accordance with funding agreement requirements.	Revenue Grants S94 funds	PC
	Depot upgrade works undertaken as per the master plan.	Depot works completed within time and budget constraints.	Revenue	DES

	Undertake upgrades to the Great Cobar Heritage Centre including, improving access, fire safety and weather proofing to the building.	Works undertaken in accordance with grant funding.	Grants	PC
	Apply for funding to update the facilities at the Cobar Memorial Swimming Pool.	Funding applied for.	Grants	GO
4.4.2.6 Develop community facility building to be used as a Girl Guides Hall.	Development undertaken for the community facility building to be used as a Girl Guides Hall.	Works undertaken and grant acquitted.	Grants Revenue	PC

COUNCIL STRATEGY

4.4.3 Improve recreational facilities at the water reserves

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
4.4.3.1 Maintain and improve recreational facilities that are available at the Newey and Old Reservoir reserves	Develop and adopt a plan of management for the Newey Reservoir.	Plan adopted by Council.	Revenue	DPES
	Undertake actions outlined in the Newey Reservoir Plan of Management.	Actions outlined in the Newey Reservoir Plan of Management undertaken.	Revenue Grants	USC

COUNCIL STRATEGY

4.4.4 Maintain and expand where necessary, the stormwater and sewer networks

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
4.4.4.1 Maintain suitable stormwater network including kerb and guttering	Maintenance of CBD and older areas of town, where overland flow is the only means of runoff, annually, including	Stormwater drains well maintained.	Revenue	USC

	removal of obstructions.			
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.	Works undertaken.		
	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	USC
	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

5. Environmental Strategies

COMMUNITY OUTCOME

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

COUNCIL STRATEGY

5.1.1 Develop alternative energy industries in Cobar

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
5.1.1.1 Lobby business and government to encourage the development of an alternative energy industry in Cobar	Monitor opportunities for development of an alternative energy industry in Cobar.	All opportunities recognised and assessed for suitability.	Revenue	GM
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.	Revenue Grant	WSM

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	IM
	Prepare a Waste Services Strategy Discussion Paper.	Strategy reported to Council for approval and implementation.	Revenue	DPES
5.1.2.2 Maintain the town and village tips to an acceptable	Provide waste disposal facilities for Cobar, Nymagee, Mt Hope, Canbelego,	Waste Disposal Depot inspected at least twice per week	Revenue Waste Fund	MPES

standard	Euabalong and Euabalong West and develop initiatives to reduce unauthorised waste disposal.	Reduce level of illegal dumping. Waste Disposal Depot is maintained in accordance with the relevant legislation. All waste is cleaned into trenches at least twice per year.		IM
5.1.2.3 Encourage efficient water use by Shire residents	Promote efficient water use by Shire residents.	Positive results being displayed by the community in regards to efficient water use.	Water Fund	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 Support the establishment of sustainable and profitability of agricultural industries	Maintain an awareness of government land management incentives and programs.	Communicate knowledge of incentive and programs to industry bodies and individual graziers during the course of daily Council activities.	Revenue	ES

COUNCIL STRATEGY				
5.2.2 Have a street tree planting program for Cobar and villages				
Council Activities				
Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
5.2.2.1 Develop and instigate a street tree planting program	Develop a street tree planting program.	Trees planted and maintained.	Revenue	IM

COUNCIL STRATEGY				
5.2.3 Manage the crown land				
Council Activities				
Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
5.2.3.1 Provide ranger services to control animals in public places and to manage areas and crown land	Implement provisions of the Companion Animals Act and promote community awareness and responsibilities of dog and cat ownership.	Promotion of responsible ownership of dogs and cats by bi-annual press releases. Register all released impounded animals. Require all animals, the subject of any complaint to be registered. Reduce number of companion animals found unregistered. Impound companion animals found unattended in public places.	Revenue User Fees and Charges	CRS
	Operate and maintain the pound and stock pound yard.	Pound is kept clean and well maintained in accordance with industry standards.	Revenue User Fees and Charges	CRS
	Provide services for the registration and micro-chipping of dogs and cats.	Registration and micro-chipping services provided. Pound yards are maintained and available for use when needed.	Revenue User Fees and Charges	CRS

	Deliver and microchip unclaimed animals to Rescue Organisation for rehoming.	Number of unclaimed animals delivered and microchipped.	Revenue	CRS
	Impound straying stock.	Respond to straying stock events.	Revenue	CRS
	Remove abandoned vehicles.	All abandoned vehicles removed and properly disposed of.	Revenue	CRS
5.2.3.2 Develop Management Plans for Council managed Crown Land.	Provide management plans for Council managed Crown Land.	Management Plans are completed.	Revenue	ES

COUNCIL STRATEGY

5.2.4 Long term management of noxious weeds

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
5.2.4.1 Monitor noxious weed infestations, provide advice, undertake spraying on public areas and complete appropriate reports	Continue Implementation of Regional Inspection Plan to meet the inspection targets of roadsides, TSRs, water courses etc. To negotiate a new WAP.	That the targets in the WAP are achieved.	Revenue Grants	ES
	Private property inspections to manage invasive weeds effectively.	Inspection of: <ul style="list-style-type: none"> • 90 properties; • 10 properties (re-inspections); • All landholders provided with relevant extension information. That the targets in the WAP are achieved.	Revenue Grants	ES
	Prompt containment or eradication and ongoing monitoring of new incursions of invasive weeds.	Requires: <ul style="list-style-type: none"> • Rapid Response Plan in place for use if required; • Development of monitoring 	Revenue Grants	ES

		<p>programs for relevant sites in accordance with Rapid Response Plan;</p> <ul style="list-style-type: none"> Implementing recommended actions for High Priority Weeds. <p>That the targets in the WAP are achieved.</p>		
	On-Ground Spraying Programs prioritised to give the greatest benefit.	<p>Requires:</p> <ul style="list-style-type: none"> Implementing recommended actions for Low Priority Weeds <p>That the targets in the WAP are achieved.</p>	Revenue Grants	ES
	Public property inspections to manage invasive weeds effectively.	<p>Requires:</p> <ul style="list-style-type: none"> 5 Inspection of Council owned land; 5 Inspection of land owned/managed by State Bodies eg vacant crown land. <p>That the targets in the WAP are achieved.</p>	Revenue Grants	ES
	Increased participation of community groups.	<p>Requires:</p> <ul style="list-style-type: none"> Maintaining a database of existing volunteers eg Landcare; Maintain contact with these groups. <p>That the targets in the WAP are achieved.</p>	Revenue Grants	ES
	Maintain and update an introductory weeds information pack for new property owners.	<p>Requires:</p> <ul style="list-style-type: none"> Packs to be sent to all new property owners within 12 months of property changing hands. <p>That the targets in the WAP are achieved.</p>	Revenue Grants	ES

	Develop a centralised data set of weed distribution and abundance information.	Information to be sent quarterly.	Revenue Grants	ES
	An increase in the number of weed awareness programs run (eg weed warriors).	Encourage use of existing weed awareness programs in local schools.	Revenue Grants	ES
	Implementation of the Mapping, Photo Point and re-inspection program.	Requires: <ul style="list-style-type: none"> Mapping of infestations accurately; Use photo points where appropriate; Continue re-inspection program for relevant sites. That the targets in the WAP are achieved.	Revenue Grants	ES
	Actively participate in the Western Regional Weeds Committee (RWC).	Attendance required when Meetings are held.	Revenue	ES

COUNCIL STRATEGY

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

Council Activities

Activities/Services	Actions	Performance Targets & Measures	Funding Source	Responsibility
5.2.5.1 Lobby the NSW government to ensure the local national parks are vibrant and well run	Monitoring of services provided for local National Parks.	Liaison undertaken to ensure appropriate services provision.	Revenue	GM
	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 to have Pulpulla Road upgraded to allow all weather access both on the Council owned and NPWS owned sections to increase visitation to Mount Grenfell.	Pulpulla Road upgraded More tourists visiting Mount Grenfell National Park.	Grants	GM

COMMUNITY OUTCOME**5.3 Clean air in the community****COUNCIL STRATEGY****5.3.1 Manage the externalities of mining and other industries operating close to towns and villages to minimise air pollution and other negative impacts****Council Activities**

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

Conclusion

The Annual Operational Plan is made up of four documents:

- This Plan, which outlines the actions that Council will undertake during 2020/2021, 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 2020/2021 and Council's pricing policy;
- The Annual Budget, which shows Council's expenditure by line item for 2020/2021.

These four documents all form the Annual Operational Plan for 2020/2021 and should be read together. Council will provide a quarterly report on the implementation of the Plan and a budget review.

Version Control

No.	Date Adopted	Minute No.	Date Commenced	Date notified in Local Paper
1	Draft – March 2020			
2				