

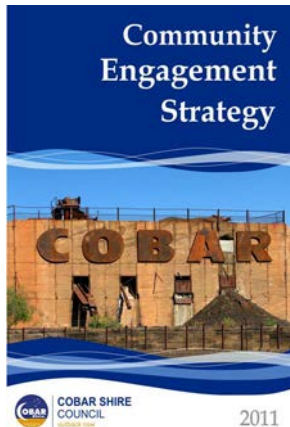
# Delivery Program



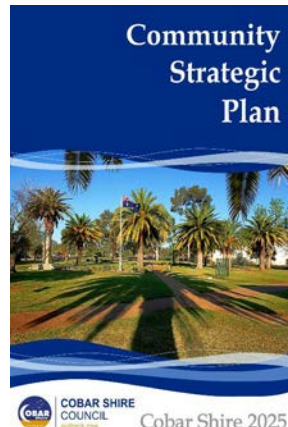
**COBAR SHIRE**  
**COUNCIL**  
outback nsw

2012/2013 - 2015/2016

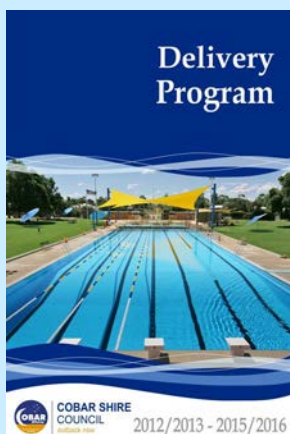
# Strategic Planning Framework



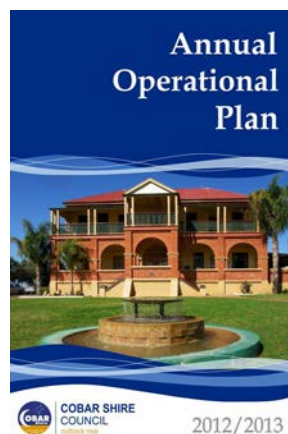
The **Community Engagement Strategy** outlines how Council will engage with its community and relevant stakeholders in developing and finalising the Community Strategic Plan. Over time it will be reviewed to outline how Council will ensure regular engagement and discussion with our community about their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



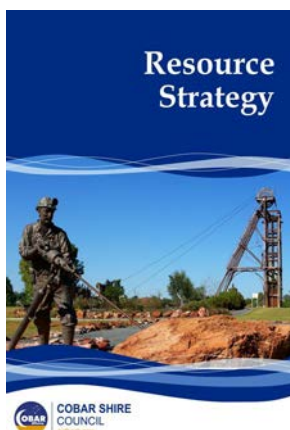
The **Community Strategic Plan** identifies the long term aspirations for our community. The Strategic Plan stretches beyond the next ten years, identifying the outcomes and long term strategic responses needed to achieve the agreed directions and meet the community's values. It demands strong leadership 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 – a Long Term Financial Plan, a Workforce Plan, and Asset Management Plans. To prepare the Resource Strategy, Council determines its capacity and how to effectively manage its finances, the sustainability of its workforce, and the overall costs of its community assets.

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# Message From the Mayor and General Manager

## Background

The Integrated Planning and Reporting framework is a requirement by the New South Wales government. It aims to ensure that councils activities better reflect community aspirations. In order to ensure that this occurs, a new approach is being taken on how councils develop their budgets and programs on both a four year and annual basis. This is the first review of Councils Delivery Program which has been in place since June 2012.

Integrated planning goes beyond the traditional four year planning cycle of Council. It is a minimum ten year planning cycle – and in our case we have produced a 13 year community plan – with the Community Strategic Plan outlining the community's aspirations. The aim of the new planning model is to ensure that Council's take a strategic long term approach to their activities and that these activities reflect the desires of the community they represent.

## Financial Sustainability

Cobar Shire Council continues to address the issue of financial sustainability. Council has low cash reserves and has focused on reducing expenditure to increase these reserves in the last 12 months. Council has implemented many measures, including critically analysing the services Council provides on behalf of other levels of government, such as the RMS counter, to ensure that Council receives adequate income to meet the cost of providing the service. In the past, Council has been subsidising the provision of some government services. This is not the responsibility of ratepayers. Council has reduced the number of staff employed by the organisation, through natural attrition, in a bid to reduce staffing costs. All budget areas have been critically assessed to limit the risk of overspending and to reduce spending levels.

Council has recently adopted new Infrastructure and Servicing Contributions Plans to allow adequate funding to be received from developers undertaking projects within in the Shire. These funds can help to provide the infrastructure required to service the developments, such as road networks and water and sewer networks.

Council has put great effort into improving financial processes and reporting to allow staff and Councillors to understand the true financial picture of the organisation. In 2012-13 Council has ensured that all plant hire rates and oncosting is consistent and appropriate across the organisation. Bad debts have been written off and a sale of land will be undertaken for unpaid rates. This has reduced Council's liabilities. Council has been successful in selling some residential blocks of land, which has brought income into the business and will result in future income through rates and contributions.

Council has worked hard to ensure that restricted funds are in place and to set up funds to pay future liabilities such as employee leave entitlements. Despite these activities, Council continues to have a significant shortfall in funding required to undertake asset maintenance. Council is currently experiencing at least a \$8.15m shortfall between the income available for asset maintenance and what is required to maintain our assets each year. This does not include asset renewal. This level of funding cannot be generated from increases in income generated from within the shire. E.g. increase in rates.

## Service and Asset Maintenance

Cobar residents have made it clear through recent community consultations that they do not want to see a fall in the services provided by Council. We are an isolated community that works together and helps each other out. Council provides essential services that improve the liveability of Cobar and help to create the social fabric of our community. A good road network is vital to the economy and the social lives of our community. Community assets such as the swimming pool and Cobar Youth and Fitness Centre help to make our community a healthy one and bring people together. Cobar has a highly transient population and activities and assets such as playgroups, children's services, parks and gardens all help to bring us together and integrate our new residents. The cost of providing these services continues to increase above the cost of inflation and Council will continue to seek efficiencies to ensure our services are viable and our assets are maintained.

## Special Rate Variation

The priorities for this Council are to continue to improve the financial position of Cobar Shire Council and to find additional funding sources to reduce the asset management deficit. Council has undertaken significant community consultation regarding the collection of a Special Rate Variation (SRV). The community was adamant that they wanted to retain services, wanted their roads improved and wanted to see good governance from Council to ensure efficiencies are achieved and the additional finances are well spent. The community valued their swimming pool and road network. As such Council is applying for a 25% SRV in 2013/2014 with the funds to be used to go towards the cost of running and maintaining the Cobar Memorial Swimming Pool and the road network – with additional gravel resheeting and resealing.

## Other Government Funding

If the SRV application is not successful, then there will need to be further drastic cuts in the services Council provides and the asset base will continue to deteriorate. The SRV is one piece of the financial puzzle. Council has also identified the need to seek additional Regional Roads funding from the NSW Government to bring our funding in line with neighbouring Councils. After all, we are maintaining the same road network, so why should we receive less funding to do so? Council also wishes to seek additional funding sources or management models for the Lilliane Brady Village. This aged care facility is the pride of the community and very well supported by the community. However, additional government funding is required to ensure that it can be adequately staff, serviced and maintained, without using ratepayers contributions.

## Conclusion

Council has a big job ahead, but as a team we are working together to ensure Cobar is a great place to live and to once again make Cobar Shire Council a sustainable organisation that is capable of delivering high quality services valued by the community.



Cllr Lilliane Brady, OAM  
Mayor



Mr Gary Woodman  
General Manager

# Introduction

## Achieving the Community Strategic Plan – *Cobar Shire 2025*

Generally, the Delivery Program aims to give a focus to Council's activities for their four year term in office. It sets out a range of activities and services that Council will undertake and provide to achieve the outcomes identified in Cobar Shire's Community Strategic Plan – *Cobar Shire 2025*. Given that the next Council elections will be held in September 2012, this Delivery Program will be reviewed by the newly elected members to ensure it aligns with their goals for their elected term.

The Delivery Program should be read in conjunction with the Annual Operational Plan which outlines the individual projects and activities that will be undertaken for the year to achieve the commitments made in the Delivery Program.

The Delivery Program replaces the former Management Plan. It is designed as the single point of reference for all activities undertaken by Council during each term of office. All plans, projects, activities and funding allocations must be directly linked to this Program.

The Delivery Program and the Annual Operational Plan should allow the community needs and expectations outlined in the Community Strategic Plan to be met in a planned, coordinated and cost effective manner.

This Delivery Program outlines Council's activities for the next four years. It:

- directly addresses the objectives and strategies of the Community Strategic Plan and identifies specific actions that Council will undertake in response to these objectives and strategies
- informs, and is informed by, the Resourcing Strategy
- addresses the full range of Council's operations
- allocates responsibilities for each action or set of actions
- includes detailed financial estimates for the four year period
- includes a method of assessment to determine the effectiveness of each activity detailed in the Delivery Program in achieving the objectives to which the activity is directed.

This Delivery Program is a living document and is subject to regular review by the community, councillors and staff. As circumstances change, such as finances, government policy or community expectations, then the document can be altered accordingly. Regular reports to Council will be provided to show the progress being made in implementing this Delivery Program.

Each new council will be responsible for preparing a new Delivery Program in response to *Cobar Shire 2025* and will be held accountable for implementing the program within its term.

The outgoing Council is required to report to the community on what it has achieved in this regard. The Council must review its Delivery Program each year when preparing the Annual Operational Plan. Any significant amendments to the Program must be re-exhibited.

## Community Profile

Cobar Shire is situated in the centre of New South Wales encompassing an area of around 45,600 square kilometres, about 700kms north-west of Sydney and 650kms north of Canberra. Cobar is located on the crossroads of three major highways – the Kidman Way linking Melbourne to Brisbane, the Barrier Highway linking Sydney to Adelaide via Broken Hill and the Wool Track linking the Sunraysia area to South East Queensland.

Cobar Shire is home to around 5,200 residents, the majority of whom live in the town of Cobar. Other villages in the Shire are Euabalong and Euabalong West, Murrin Bridge, Mount Hope and Nymagee. Murrin Bridge, located on the banks of the Lachlan River, is an Aboriginal community, owned and operated by the Murrin Bridge Local Aboriginal Lands Council.

The Shire's prosperity is built around the thriving mining – copper, lead, silver, zinc, gold – and pastoral industries, which are strongly supported by a wide range of attractions and activities, that make it a major tourist stop-over point and a wonderful place to live, work and play in.

The local Aboriginal history is an important part of Cobar, or 'Kubbur', as the area was referred to by the Ngiyampaa people who inhabited the area prior to European settlement. The main language groups are Ngiyampaa in the centre, Ngemba in the north east, Wiradjuri in the south, and Paakantjji in the north west

Cobar's population has been reasonably steady for the past ten years. At the 2006 census, there were more males (53.8%) than females, with 62% of the population being aged 18-64 years (working age population). The median age of the population was 35 years, 10.5% were of Aboriginal descent, and 84% were born in Australia.

Over a third of the workforce is employed in the mining and manufacturing industries, 9.5% are employed in agriculture and retail is the next largest employer in the Shire. Due to mining, the median weekly income is higher than the national average.

There are around 2,300 dwellings in the Shire with over 36% of residents renting, and only 30% of residents owned their home at census time. The employers in town are large holders of real estate, to ensure there is adequate housing available for their workforce.



# Councillors

Councillors are elected to represent the people of Cobar Shire. The Councillors elect the Mayor and Deputy Mayor each September.



Clr Lilliane Brady OAM  
Mayor



Clr Jarrod Marsden  
Deputy Mayor



Clr John Harrison



Clr Marsha Isbester



Clr Tracey Kings



Clr Greg Martin



Clr Peter Maxwell



Clr Bob Sinclair



Clr Pam Smith



Clr Harley Toomey

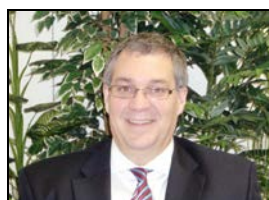


Clr Ray Wilson



Clr Peter Yench

## Our Leadership Team



Mr Gary Woodman  
General Manager



Mr Peter Graf  
Director of  
Engineering Services



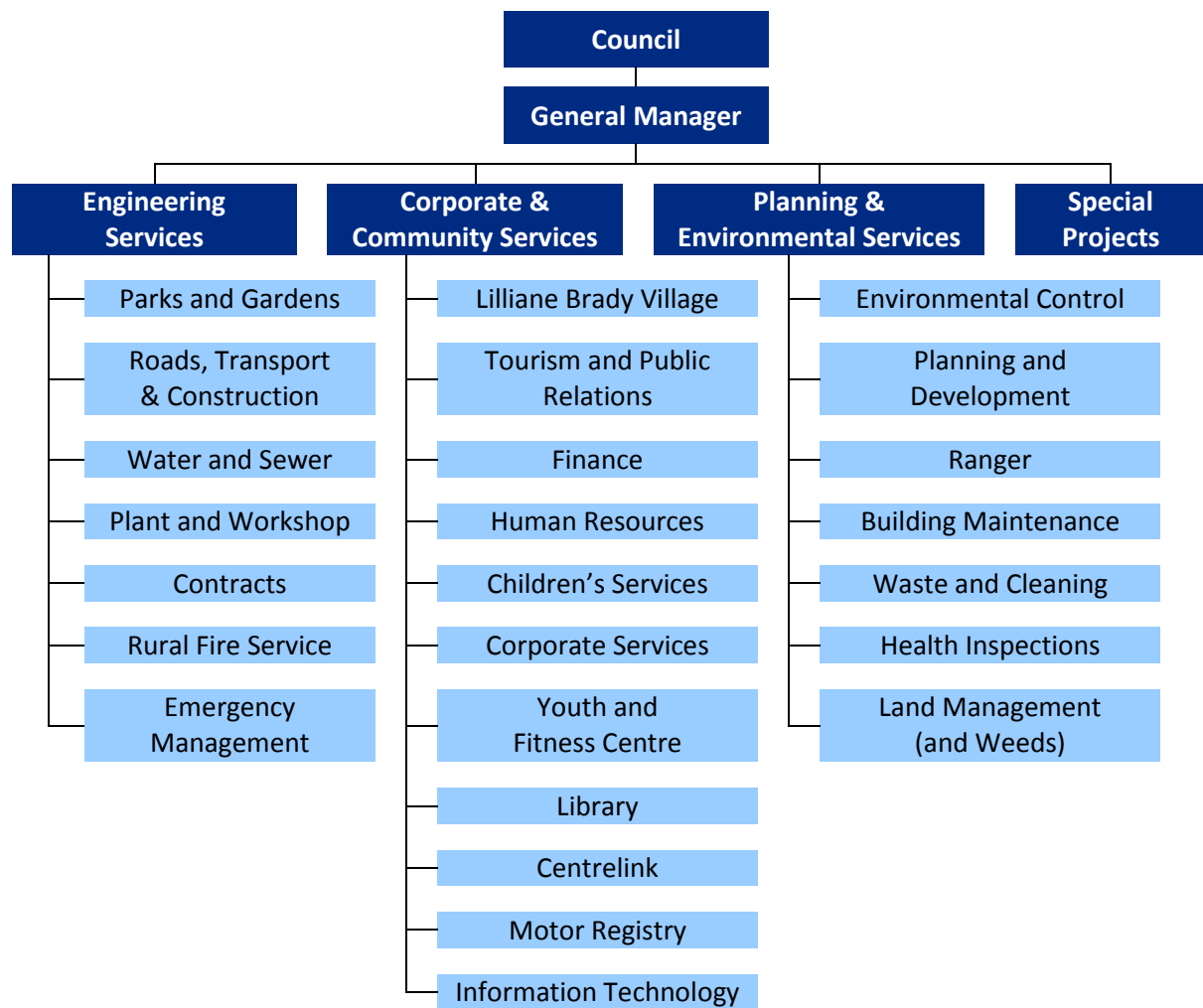
Mr Kym Miller  
Director of Corporate  
and Community Services



Mr Garry Ryman  
Director of Planning and  
Environmental Services



# Our Organisation Structure



# Cobar Shire Council

## Vision

Our Vision is for Cobar Shire to be an attractive, healthy and caring environment in which to live, work and play, achieved in partnership with the community through initiative, foresight and leadership.

## Mission

Our Mission is to provide sound and sensible government and ensure that works and services are delivered effectively and equitably to the community of Cobar Shire.

Council will also develop and constantly review its policy on the maintenance of its road network with current priorities to include the sealing of the following strategic roads within the Shire: The Wool Track, Louth Road and Tilpa Road.

## Values

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

- Continually strive for improvement in every aspect of Council's activities and recognise initiative.
- All activities are to be customer focused and provide equity for all.
- Involve the community in decision making through open government and consultative processes.
- Foster and promote sustainable ecological and economic development, rural pursuits and industries that contribute to the wealth of the region and in keeping with the environment and residents lifestyle.
- Conserve and protect the natural beauty of the area.
- Promote a spirit of regional cooperation particularly in regard to planning, infrastructure, economic development. Tourism and employment.

# Cobar Shire Community

## 'Cobar Shire 2025' Values

Values are beliefs we have that provide a basis for choices we make. They ultimately determine the quality of our lives. During consultations, the community has identified the following values that are important to the 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.

# Our Strategic Direction

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

## 1. Community

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

## 2. Economy

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

## 3. Governance

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

## 4. Infrastructure

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

## 5. Environment

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

# Principle Activities

This section outlines the services, initiatives and programs that Council intends to undertake to achieve the long term goals and Community Outcomes. Key terms are defined below.

## Definitions

### **Community Outcome**

These are statements of the outcomes we are aiming to achieve for our community. They are expressed from the community's point of view.

### **Council Strategy**

Means by which Council plans to achieve the community outcomes. There may be several council strategies contributing to a particular community outcome.

### **Council Activities/Services**

Things Council plans to do as part of a strategy to achieve a community outcome.

### **Responsibility**

The position in Council that is responsible for ensuring that particular activity is undertaken. Usually, these staff members are responsible for monitoring and reporting on the progress of that activity, including performance measures.

### **Performance Indicators**

Something Council will measure to determine how well we are performing in relation to the activities.

## Abbreviations and Acronyms

The following acronyms relate to positions within Cobar Shire Council.

GM	General Manager
DCCS	Director of Corporate and Community Services
DPES	Director of Planning and Environmental Services
DES	Director of Engineering Services
SPO	Special Projects Officer
MFA	Manager Finance and Administration
MYFC	Manager Youth and Fitness Centre
MCS	Manager Children's Services
MTPR	Manager Tourism and Public Relations
SM	Services Manager
DON	Director of Nursing (Lilliane Brady Village)
WM	Works Manager
MPES	Manager Planning and Environmental Services
FCO	Fire Control Officer (Rural Fire Service)
HRO	Human Resource Officer
CM	Contracts Manager (for Roads and Maritime Services works)
MLS	Manager Library Services
LMO	Land Management Officer
Manex	Management Executive, consisting of the General Manager and three Directors
Other acronyms	
NGO's	Non-government organisations
CSC	Cobar Shire Council



# Key Activities

## 1. Community Strategies

COMMUNITY OUTCOME		
1.1	Strong coordination between government agencies, Council and NGOs to ensure efficient service delivery, avoid duplication of services and build the capacity of the community	
COUNCIL STRATEGY		
1.1.1	Strong and participative interagencies	
Council Activities		
Activities/Services	Responsibility	Performance Indicators
Cobar Interagency	SPO	Strong participation in Cobar Interagency by all relevant Council areas.
Murrin Bridge and Lake Cargelligo Interagency	SPO	Attendance at interagency meetings as required and action items as requested

COMMUNITY OUTCOME		
1.2	Young people are able to reach their full potential, are encouraged to stay in the region and have a wide range of opportunities available to them locally	
COUNCIL STRATEGY		
1.2.1	Implement the actions outlined in the Youth Development Plan	
Council Activities		
Activities/Services	Responsibility	Performance Indicators
Engage the services of a Youth Development Officer	MYFC	Grant funding found to employ a Youth Development Officer
COUNCIL STRATEGY		
1.2.2	A greater range of youth activities are organised and coordinated	
Council Activities		
Activities/Services	Responsibility	Performance Indicators
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	MYFC	Coordination of youth services. Utilisation of the Youth and Fitness Centre. Manage the Centre.
Organise Youth Week Activities	MYFC	Youth week activities arranged and conducted on time and to budget.

Provide school holiday activities for children aged 5-14 years at Cobar Shire & TAFE Library	MLS	A range of interesting age appropriate activities organised during school holidays.
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COUNCIL STRATEGY		
1.2.3	Increased educational opportunities provided locally	
Council Activities		
Activities/Services	Responsibility	Performance Indicators
Work with organisations to increase the quality and diversity of educational opportunities available locally	GM	More students enrolled at local schools and TAFE. Representations made to have distance education re-established in Cobar.
Provide training and career opportunities for local youth at Council	HRO	Number of traineeships and apprenticeships offered to local youth.
Provide educational opportunities at Cobar Shire & TAFE Library	MLS	Range of educational opportunities provided.

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	Responsibility	Performance Indicators
Provide information on the services available to families	DCCS	Number of requests for information.
Cobar Shire & TAFE Library staff support parents via library services and outreach	MLS	Information provided, activities run for children and their families.
COUNCIL STRATEGY		
1.3.2	Increase the supply of childcare and preschool places and options	
Council Activities		
Activities/Services	Responsibility	Performance Indicators
Administer and coordinate Family Day Care and In Home Care	MCS	Educators recruited and supported. Availability of child care places.
Administer the After School Care Program	MCS	After School Care service provided. Places available.
Facilitate the availability of childcare and preschool places and options	MCS	Increase in the availability of childcare and preschool places and utilisation of those places.

COUNCIL STRATEGY		
1.3.3	Increase the knowledge of the community on the range of services available in Cobar Shire and how to access them	
Council Activities		
Activities/Services	Responsibility	Performance Indicators
Have information readily available to the community and new residents	SPO	Activities held and information provided.
Have a relevant and updated Community Services Directory readily available	GM	Online database current. Printed directory available twice a year. Children and families accessing specialist services and mainstream services such as respite care, childcare etc.

COUNCIL STRATEGY		
1.3.4	Have family orientated activities to encourage families to socialise in the community	
Council Activities		
Activities/Services	Responsibility	Performance Indicators
Plan, organise and promote festivals, celebrations and activities in the Shire	MTPR	Festival of the Miners Ghost held, Australia Day celebrations held and other activities held.

COMMUNITY OUTCOME		
1.4	A generous, engaged and participative community with a strong community spirit	
COUNCIL STRATEGY		
1.4.1	Support volunteer organisations by encouraging volunteerism across all age groups and supporting organisations with professional assistance, advice and services	
Council Activities		
Activities/Services	Responsibility	Performance Indicators
Provision of information on grant availability and assistance in accessing grants to community groups	SPO	Information provided in timely manner and assistance provided when possible.
Facilitate capacity building of community groups	SPO	Conduct of capacity building workshops and information sessions.
COUNCIL STRATEGY		
1.4.2	Business supports local events, organisations and activities	
Council Activities		
Activities/Services	Responsibility	Performance Indicators
Council provides in-kind support	DES	Number of events assisted.

to local events		
Council promotes local events	MTPR	Updating of events calendar.
COUNCIL STRATEGY		
1.4.3	Develop initiatives to maximise the benefits and minimise the negative impact of shift work and FIFO/DIDO on the community	
Council Activities		
Activities/Services	Responsibility	Performance Indicators
Work with local business and government agencies to identify where changes can be made or initiatives developed to reduce the negative impacts	GM	Minimal impact on the community from FIFO/DIDO practices.

COUNCIL STRATEGY		
1.4.4	Support Aboriginal people and organisations to increase the broader community’s awareness ad 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	Responsibility	Performance Indicators
Undertake activities to increase awareness of aboriginal culture in the Cobar Shire	GM	Number of initiatives undertaken.
Improved coordination of the activities and planning of Council, Cobar Community Working Party, Cobar and Murrin Bridge Local Aboriginal Lands Councils and Mount Grenfell Board	GM	Activities undertaken and partnerships formed.
COUNCIL STRATEGY		
1.4.5	Support arts and cultural organisations, activities and facilities	
Council Activities		
Activities/Services	Responsibility	Performance Indicators
Support Outback Arts and cultural activities in the Shire	GM	Membership of Outback Arts current. Number of cultural activities supported.
Facilitation of cultural workshops and activities	DCCS / SPO	Number of workshops or activities facilitated.
Investigation into the need for additional cultural facilities in the Shire	DPES	Investigation undertaken

## 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		Responsibility	Performance Indicators
Lobby NSW Government and Federal Government to ensure high quality health care services, including those offered out of Cobar Hospital and aged care are available in Cobar Shire or are easily accessible where it is not possible to have them provided locally		GM	Changes made to improve health care options provided locally.

COUNCIL STRATEGY		
1.5.2	Support for the Cobar Primary Health Care Centre model to ensure that it remains viable	
Council Activities		
Activities/Services	Responsibility	Performance Indicators
When appropriate, assist financially and lobby to support the CPHCC model to ensure good access to local medical practitioners and to increase the level of allied health care services provided locally	GM	CPHCC model intact. Number of doctors and services available from Council owned medical centre.

COUNCIL STRATEGY		
1.5.3	Increase the use of Council owned and other sporting and recreational facilities across the community	
Council Activities		
Activities/Services	Responsibility	Performance Indicators
Increase the use of the Cobar Youth and Fitness Centre	MYFC	Centre open and equipment current and functional. Increased use of the Centre.
Contract management of the Cobar Memorial Swimming Pool	DCCS / SM	Venue open. Equipment current and functional.
Maintain the skate park to a high standard	SM	Skate park open and safe.
Maintain all council parks and reserves, including plants, trees and public facilities	SM	Fields, grounds and facilities in good condition. Any incidents recorded and actioned.

<b>COUNCIL STRATEGY</b>		
<b>1.5.4</b>	<b>Provide adequate infrastructure to care for older residents locally</b>	

<b>Council Activities</b>		
<b>Activities/Services</b>	<b>Responsibility</b>	<b>Performance Indicators</b>
Provide appropriate services for residents at the Lilliane Brady Village	DON	Meet legislative requirements. Manage funding and residents assessments. Maintain accreditation.

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	Responsibility	Performance Indicators
Work with police and licensed premises to promote a safe community	GM	Effective local liquor accord.
COUNCIL STRATEGY		
1.6.2	Implementation of the Cobar Crime Prevention Plan and Strategy	
Council Activities		
Activities/Services	Responsibility	Performance Indicators
Removal of graffiti and recording of graffiti incidents	SM	Reduction in incidences and maintenance of a graffiti register.
Implementation of actions outlined in the Cobar Crime Prevention Plan and Strategy	SPO	Activities for which Council is responsible are undertaken.
Lobby for a full-time domestic violence case worker based in Cobar	DCCS	Representations made.
COUNCIL STRATEGY		
1.6.3	Encourage safe and sustainable development	
Council Activities		
Activities/Services	Responsibility	Performance Indicators
Undertake regulatory obligations in relation to building and development	DPES	DA applications assessed in timely fashion. Complying development assessments undertaken.
Finalise and implement the Cobar LEP and development control plans	DPES	LEP gazetted and implemented.
Implement and maintain an appropriate register for leases, licences and land	DPES	Register maintained in accordance with legislation.
COUNCIL STRATEGY		
1.6.4	Provide and maintain safe and serviceable public facilities and infrastructure	
Council Activities		

Activities/Services	Responsibility	Performance Indicators
To provide the community with an aesthetically pleasing and clean urban environment	SM	Clean streets. Clean and well maintained public conveniences. Clean and tidy town area and villages.
To have systems in place for Cobar and village communities to maintain and control their public halls and the Nymagee Old School Community Centre	DPES	Management agreements in place.
Improve disability access to Council buildings and facilities to improve their accessibility by older people and people with a disability	DPES	Disability accesses provided New facilities have disability and wheelchair access

## COUNCIL STRATEGY

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

#### Council Activities

Activities/Services	Responsibility	Performance Indicators
Have systems in place to allow a rapid response to a fire emergency within the Rural Fire District	DES / FCO	Increased awareness in the community of fire hazards. All equipment maintained, replaced as required and asset management plans in place.
Have contingency plans in place to minimise the damage from threats from natural disasters	DES	Coordination of Local Emergency Management Committee Plans in place.
Preserve and enhance public health by regulating and inspecting all relevant premises	PESO	Inspections undertaken in accordance with legislation.

## 2. Economic Strategies

### COMMUNITY OUTCOME

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

COUNCIL STRATEGY		
2.1.1	Provision of business services locally	
Council Activities		
Activities/Services	Responsibility	Performance Indicators
Facilitate business development in the Shire	GM / SPO	Promote business opportunities in Cobar and facilitate the development of new businesses.

COUNCIL STRATEGY		
2.1.2	Skills attraction initiatives	
Council Activities		
Activities/Services	Responsibility	Performance Indicators
Work with relevant government organisations, including Regional Development Australia – Orana, and NSW Industry and Investment to attract skilled people to Cobar to work.	SPO	Good networks with government organisations developed. Good networks with major local businesses developed.

COUNCIL STRATEGY		
2.1.3	Develop and implement an Economic Development Strategy	
Council Activities		
Activities/Services	Responsibility	Performance Indicators
Prepare an Economic Development Strategy for Cobar.	SPO	Development and adoption of an Economic Development Strategy.
Implement the action plan outlined in the Economic Development Strategy	SPO	Action plan updated regularly and functions and responsibilities well communicated.
Promote economic development within Cobar Shire	SPO	Economic development promoted locally, to businesses and discussed at a regional level.

COUNCIL STRATEGY		
2.1.4	Encourage people to shop locally	
Council Activities		
Activities/Services	Responsibility	Performance Indicators
Administer the Cobar Quids program	MFA	Quids program effectively managed, with quids available as required and funds available to redeem as required.
Be an active member of the Cobar Business Association	SPO	Regular attendance at meetings, assistance in bringing training opportunities to Cobar businesses. Assistance in running the annual business awards.

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

COUNCIL STRATEGY		
<b>2.1.5</b>	<b>Diversify the business base of the Shire and strengthen local businesses</b>	



<b>Council Activities</b>		
<b>Activities/Services</b>	<b>Responsibility</b>	<b>Performance Indicators</b>
Continued support for the Cobar Enterprise Facilitation project	SPO	Involvement in the administration of the project. Provide assistance with accessing grant funding. Provide assistance and information to Facilitator.
Investigate the availability of industrial land in Cobar and investigate options for the development of a new industrial estate in Cobar	DPES	Information readily available on industrial land availability in Cobar. Area for new industrial estate identified and developed if required and funding available.

COUNCIL STRATEGY		
2.1.6	Support mining and agricultural industries to keep them strong	
Council Activities		
Activities/Services	Responsibility	Performance Indicators
Undertake regulatory requirements in regards to the mining industry	DPES	Assessments undertaken in timely manner. Developments meet regulatory requirements.
Facilitate provision of additional funding to improve the road network	DES / GM	Increased levels of funding.

COMMUNITY OUTCOME		
2.2	A strong and diverse tourist industry with a focus on customer service	
COUNCIL STRATEGY		
2.2.1	Develop and implement a Tourism Attraction and Development Strategy	
Council Activities		
Activities/Services	Responsibility	Performance Indicators
Develop and implement the Tourism Attraction and Development Strategy	MTPR	Strategy developed. Action Plan implemented.
COUNCIL STRATEGY		
2.2.2	Develop a diverse range of interesting annual events and promote the activities that are on and the cultural experiences that are available in Cobar to locals and	

<b>tourists</b>		
<b>Council Activities</b>		
<b>Activities/Services</b>	<b>Responsibility</b>	<b>Performance Indicators</b>
Market Cobar as an attractive tourist destination	MTPR	Number of committees and shows that Council participates in. Number of tourists stopping in Cobar.
Work with local organisations to build on current activities	MTPR	Current and innovative calendar of events. Number of organisations/individuals assisted.
Develop and implement new ideas to bring people to Cobar	MTPR	Number of ideas developed. Number of ideas progressed.

COUNCIL STRATEGY		
2.2.3	Diversify tourism activities and increase the utilisation of current attractions	
Council Activities		
Activities/Services	Responsibility	Performance Indicators
Identify, encourage and assist the development of existing and new tourist attractions and facilities	MTPR	Number of new businesses.
Work with existing operators and businesses to promote the benefits of tourism and expand the tourism business	MTPR	Tourism Advisory Committee meetings held. Meetings with individual operators.
Install and maintain tourism signage	MTPR	Town tourism signs are at all entrances to the Shire and are well maintained.
COUNCIL STRATEGY		
2.2.4	Increase the range and degree of accommodation in the Shire	
Council Activities		
Activities/Services	Responsibility	Performance Indicators
Assist to identify potential new sites and facilitate the development of accommodation providers	GM / DPES	Number and types of accommodation on offer.
Investigate the need to the develop the next stage of Pioneer Estate and undertake development if required	DPES	Demand for housing blocks. Availability of blocks.

COMMUNITY OUTCOME		
2.3	A strong business hub operating out of the Cobar airport	
COUNCIL STRATEGY		
2.3.1	Develop a business case to attract businesses to Cobar Airport	
Council Activities		
Activities/Services	Responsibility	Performance Indicators
Actively seek out business opportunities to enhance the operations at Cobar Airport	WM	Number of businesses operating at Cobar Airport.

### 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	Responsibility	Performance Indicators
Apply for a Special Rate Variation to improve the sustainability of Council’s assets and services	GM / DCCS	Special Rate Variation submitted.
Reassess all rates, fees and charges	DCCS	Reassessment undertaken.
Undertake private works	DES	Increase in the amount of private works undertaken and the value of private works undertake.
Increase grant funding received	DES / DCCS / SPO / DPES	Increase in grant funding attained.
Regular monitoring and reporting of expenditure	DCCS / MFA	Regular finance reports presented to Council.
Undertake rating functions of Council	MFA	Levy and issue rates, recover outstanding debts, process pensioner claims.
Effectively manage Council	MFA	Council funds invested appropriately.

investments		
COUNCIL STRATEGY		
3.1.2	Develop a modern Section 94 Plan and Section 64 Plan to fund future infrastructure through developer contributions	
Council Activities		
Activities/Services	Responsibility	Performance Indicators
Develop a Section 94 Plan	DPES	Plan developed and implemented.
Develop a Section 64 Plan	DES	Plan developed and implemented.
COUNCIL STRATEGY		
3.1.3	Investigate how to reduce the cost of Council’s community facilities through partnerships with other organisations	
Council Activities		
Activities/Services	Responsibility	Performance Indicators
Investigate partnership options, and enact if advantageous for the Cobar Youth and Fitness Centre	DCCS / MFA	Investigations made. Partnership enacted if applicable.
Investigate partnership options, and enact if advantageous for the Lilliane Brady Village	DCCS / DON	Investigations made. Partnership enacted if applicable.

COUNCIL STRATEGY		
3.1.4	Minimise risk for Council and the community	
Council Activities		
Activities/Services	Responsibility	Performance Indicators
Develop and implement a risk management strategy suitable for council operations	DCCS	Risk management system developed. Policies and procedures in place.
Develop and implement suitable internal audit processes for Council operations	GM	Committee formed and meetings held. Internal auditors undertake regular reviews.
WHS obligations are met and safe work practices are promoted and undertaken	HRO	WHS committee established. Documentation in order for Council employees and contractors.
Administer Council's accident/injury/public liability claims management competently	DCCS	Investigation processes undertaken efficiently and effectively. Documentation completed.
Ensure that documentation and records management provide a framework for easy retrieval and reference	DCCS	Records management system in place and adhered to by all staff.
Reduce workplace accidents and incidents	HRO / GM	
COUNCIL STRATEGY		
3.1.5	Strong governance measures in place	



<b>Council Activities</b>		
<b>Activities/Services</b>	<b>Responsibility</b>	<b>Performance Indicators</b>
Councillors are well trained and informed on their roles and responsibilities	GM / Councillors	Training sessions held. Survey of Councillors.
Strategic policy setting undertaken by the elected representatives	GM / Councillors	Level of community satisfaction with strategic planning, processes and direction.

COMMUNITY OUTCOME		
3.2	An engaged community that participates in decision making	
COUNCIL STRATEGY		
3.2.1	Implementation of Council’s Community Engagement Strategy	
Council Activities		
Activities/Services	Responsibility	Performance Indicators
Engage with the various sectors of the community as required and to a level that adequately addresses the complexity of the issues	GM / Mayor / Councillors	Community consultation activities undertaken

COUNCIL STRATEGY		
3.2.2	Encourage more direct participation and interaction between Council and the community	
Council Activities		
Activities/Services	Responsibility	Performance Indicators
Provide up-to-date and relevant information to the public on Council's activities	Manex / Mayor / Councillors	Website updated, newsletter produced, community groups addressed and meetings attended where required.
Maintain partnerships with community organisations, such as Arts Council, Business Association, Cancer Council, sporting groups etc	Manex / Mayor / Councillors	Joint initiatives undertaken, two-way flow of information provided.
COUNCIL STRATEGY		
3.2.3	Increase the participation of youth in community leadership	
Council Activities		
Activities/Services	Responsibility	Performance Indicators
Provide administration and support to the Cobar Youth Council	MYFC	Youth Council formed. Budget submitted for approval. Activities organised and run.

COMMUNITY OUTCOME		
3.3	A well functioning Council that focuses on strategic planning, provides good customer service and secures value-for-money goods and services	
COUNCIL STRATEGY		
3.3.1	Good customer service provided by all Council Officers	
Council Activities		
Activities/Services	Responsibility	Performance Indicators
Focus on the provision of good customer service by all Council staff	Manex	Number of compliments received. Level of satisfaction as measured in the staff survey.

COUNCIL STRATEGY		
3.3.2	Staff are valued, well trained and able to undertake their roles and functions	
Council Activities		
Activities/Services	Responsibility	Performance Indicators
Implementation of the Employee Expectation Statement	Manex	Improved levels of job satisfaction, morale, communication and performance management as measured by the staff survey.
Good recruitment and selection processes that promote the philosophy of ‘recruit for attitude, train for skills’	HRO	Policies and procedures in place. Recruitment undertaken in timely manner. Minimise staff turnover.
Implement and manage an Employee Assistance Program for Council staff	HRO	EAP in place and utilised by staff.
Training, instruction and performance evaluations are carried out	Manex	Training plans formulated. Performance reviews undertaken. Position descriptions relevant.
Maintain and actively use the City of Canterbury relationship	SPO / GM	Visits and exchange of information take place between officers of the two Councils.
Staff are provided with up-to-	Manex	Adequate IT system in place.

date and relevant tools to undertake their roles		Plant and equipment well maintained.
COUNCIL STRATEGY		
3.3.3	Council undertakes adequate strategic planning activities and meets all legislative reporting requirements	
Council Activities		
Activities/Services	Responsibility	Performance Indicators
Council updates the Integrated Planning and Reporting framework documents as required	GM	All documents relevant and produced in a timely fashion.
Service level provision planning undertaken as required	Manex	Service provision planning documents provided to Council to guide decision making.
Undertake legislative reporting requirements	GM / DCCS / DPES / DES / MFA	Financial reports, environment reports and engineering reports provided on time to relevant regulatory offices.

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	Responsibility	Performance Indicators
Good contract management and procurement practices are employed	DES / DCCS / DPES / GM	Contracts register in place. Contracts templates available. Tendering guidelines followed.
Leases and management agreements monitored, implemented and adhered to	DES / DCCS / DPES	Swimming pool operational. Dentist and doctors surgeries operational. Caravan park operational. Contract terms adhered to.

## 4. Infrastructure Strategies

COMMUNITY OUTCOME		
4.1	A clean and reliable water supply	
COUNCIL STRATEGY		
4.1.1	Pipe the Albert Priest Channel	
Council Activities		
Activities/Services	Responsibility	Performance Indicators
Facilitate the construction of the Albert Priest Channel Pipeline	GM / DES / SM	Pipeline project undertaken.

Augmentation Project			
COUNCIL STRATEGY			
4.1.2	Increase Cobar’s water allocation		
Council Activities			
Activities/Services		Responsibility	Performance Indicators
Lobby the NSW Government to have Cobar’s town water supply increased		GM / DES / SM	Cobar’s water allocation increased.
COUNCIL STRATEGY			
4.1.3	Improved water treatment systems for the provision of potable water to the villages		
Council Activities			
Activities/Services		Responsibility	Performance Indicators
Investigate options to improve the water quality and consistency of water supply in the villages of the Shire		SM	Bores drilled. New filtration systems employed.
COUNCIL STRATEGY			
4.1.4	Improved water infrastructure across the Shire		
Council Activities			
Activities/Services		Responsibility	Performance Indicators
Maintenance and repairs of water mains		SM	Asset plans in place. Repairs and maintenance schedule in place.
Water filtration system adequate and well maintained		SM	Water meets the NSW Drinking Water Guidelines. Asset Management Plan in place. Repairs and maintenance schedule in place.
Water bores drilled in the villages where appropriate		DES	Funding accessed to undertake drilling Bores drilled.

COMMUNITY OUTCOME		
4.2	Good communications networks with services equal to the metropolitan areas	
COUNCIL STRATEGY		
4.2.1	Improved access to telecommunications, radio, TV and broadband services	
Council Activities		
Activities/Services	Responsibility	Performance Indicators
Lobby the government for improved communications networks	SM / DES	Access to NBN network. Access to digital television. Availability of continued radio services.
Lobby the government and business to increase the reliability of energy provision within the	GM / DES	Access to reliable energy networks with fewer days lost to power outages.

Shire		
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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	Responsibility	Performance Indicators
Road works undertaken according to priority, weather conditions and availability of resources	CM/WM	Asset Management Plan in place. Inspections undertaken. Rolling works program in place.
Oversee quarrying activities and ensure an adequate supply of good quality gravel for use on the road network	CM / WM	Codes of practice in place. Quarry materials available when required with minimal distance to access.
COUNCIL STRATEGY		
4.3.2	Provide and maintain safe and serviceable transport infrastructure including roads, footpaths, bike paths and airport	
Council Activities		
Activities/Services	Responsibility	Performance Indicators
Provide and maintain a safe and adequate footpath and bikepath network	SM / WM	Asset Management Plans in place. Rolling Works Program in place. Inspections undertaken.
Cobar airport maintained and available for RPT and general aviation to meet the needs of the Cobar community	WM	Runway and airside operations maintained. Strategic plans in place and implemented. Carpark and building maintained Asset Management Plan in place.
Landing strips at Nymagee, Euabalong and Mt hope adequately maintained	WM	Landing strips available in safe condition.

COUNCIL STRATEGY		
4.3.3	Maintain the rail network in the Shire to maximise the benefits to the community and to provide an alternative to road freight.	
Council Activities		
Activities/Services	Responsibility	Performance Indicators
Lobby the NSW Government to ensure that the rail network in well maintained, safe, affordable and well used, particularly for freight movements to reduce the	DES / WM	Number of representations made. Maintenance of rail services within the Shire.

impact of road movements on the community.		
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COMMUNITY OUTCOME		
4.4	Good quality and affordable community facilities and infrastructure	
COUNCIL STRATEGY		
4.4.1	Develop well designed and expanded playgrounds catering for all age groups	
Council Activities		
Activities/Services	Responsibility	Performance Indicators
Provide and maintain safe and adequate playground facilities	SM	Playground facilities are adequate and in safe condition.

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	Responsibility	Performance Indicators
Implement the Ward Oval Masterplan	SPO / SM	Funding accessed to implement the Masterplan.
Undertake Council’s cemetery operations in an appropriate and dignified manner	SM / MFA	Grounds well maintained. Graves prepared and repaired when required. Information readily available to public. Asset Management Plan in place.
To provide quality and readily accessible library services to Cobar and villages	LMS	Collection up-to-date and services relevant. Fast and reliable internet service available.
Maintain all Council land and buildings to an appropriate standard and use them appropriately.	DES / DPES / SM	Asset Management Plans in place. Plans of Management in place.
COUNCIL STRATEGY		
4.4.3	Improve recreational facilities at the water reserves	
Council Activities		
Activities/Services	Responsibility	Performance Indicators
Maintain and improve recreational facilities that are available at the Newey and Old Res reserves	SM	Number of complaints regarding the facilities. Improvements made.



COUNCIL STRATEGY		
4.4.4	Maintain and expand where necessary, the stormwater and sewer networks	
Council Activities		
Activities/Services	Responsibility	Performance Indicators
Maintain suitable stormwater network including kerb and guttering	WM / SM	Adequate maintenance programs in place. Expansion program in place for when funding becomes available. Asset Management Plans in place.
Provide, maintain and operate a sewer network and disposal system and treatment works	SM	Meet all EPA licensing requirements. Treatment plant adequately operated and maintained. Water recycled where possible. Asset Management Plan and policies in place.

COUNCIL STRATEGY		
4.4.5	Maintain and service villages	
Council Activities		
Activities/Services	Responsibility	Performance Indicators
Maintain and improve village facilities and services	SM / DPES	Number of complaints and compliments received regarding facilities and services.

## 5. Environmental Strategies

COMMUNITY OUTCOME		
5.1	Ability to adapt to climate change and benefit from climate change initiatives	
COUNCIL STRATEGY		
5.1.1	Develop an alternative energy industry in Cobar	
Council Activities		
Activities/Services	Responsibility	Performance Indicators
Lobby business and government to encourage the development of an alternative energy industry in Cobar	GM / DPES	Representations made.
Encourage solar energy use and the efficient use of energy by residents and businesses	GM / DPES / LMO	Identify and promote opportunities.
COUNCIL STRATEGY		

5.1.2	Develop community leadership on becoming leaders in resource use, reuse and recycling		
Council Activities			
Activities/Services	Responsibility	Performance Indicators	
Undertake kerbside garbage collection and recycling in Cobar and kerbside garbage collection in the relevant villages	DPES / MPES	Regular garbage and recycling collections. Tips maintained. Materials recycled or recovered where possible.	
Maintain the town and village tips to a high standard	DPES / MPES	Plans of Management in place. Tips clean and meet relevant legislative requirements.	
Encourage efficient water use by Shire residents	SM / LMO	Efficient water use promotions undertaken.	

COMMUNITY OUTCOME		
5.2	Well managed public and private land	
COUNCIL STRATEGY		
5.2.1	Develop a grazing industry that is based on managed, not feral, stock to improve pasture management	
Council Activities		
Activities/Services	Responsibility	Performance Indicators
Provide support to industry bodies for improved grazing management practices	DPES / LMO	Increased liaison with industry that leads to a strengthened local grazing industry. Higher economic returns data for the grazing industry.
COUNCIL STRATEGY		
5.2.2	Have a planting program for Cobar and villages and encourage the schools and businesses to participate	
Council Activities		
Activities/Services	Responsibility	Performance Indicators
Develop and instigate a planting program	DPES / LMO / SM	Plan developed. Participation in planting activities by the community.
COUNCIL STRATEGY		
5.2.3	Manage the crown land and commons	
Council Activities		
Activities/Services	Responsibility	Performance Indicators
Provide ranger services to control animals in public places and to	DPES	All legislation met. Common areas patrolled and serviced.

manage the common areas and crown land		Appropriate action taken with stray animals.
COUNCIL STRATEGY		
5.2.4	Long term management of noxious weeds	
Council Activities		
Activities/Services	Responsibility	Performance Indicators
Monitor noxious weed infestations, provide advice, undertake spraying on public areas and complete appropriate reports	LMO	Plans in place. Inspections undertaken. Control works undertaken. Reporting requirements met.

COUNCIL STRATEGY		
5.2.5	Vibrant and well run national parks that are accessible and well used	
Council Activities		
Activities/Services	Responsibility	Performance Indicators
Lobby the NSW government to ensure the local national parks are vibrant and well run	GM	Appropriate liaison to request changes to the management of national parks to increase access and use.

COMMUNITY OUTCOME		
5.3	Clean air in the community	
COUNCIL STRATEGY		
5.3.1	Manage the externalities of mining and other industries operating close to towns and villages to minimise air pollution	
Council Activities		
Activities/Services	Responsibility	Performance Indicators
Monitoring and regulation of activities to minimise air pollution	DPES / LMO / MPES	Level of complaints.

# Budget

The Four Year Delivery Program 2012/2013 to 2015/2016 budget has been presented as a supplementary document. It should be read in conjunction with this document outlining the activities of the Delivery Program.

## Version Control

No.	Date Adopted	Minute No.	Date Commenced	Date notified in Local Paper
1	28 June 2012	145.6.2012	29/06/12	N/A
2	28 February 2013	16.2.2013	01/03/13	N/A