



## DELIVERY PROGRAM 2017/18

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## FIFTH YEAR EXTENSION

Council has carried over this Delivery Program for a fifth year due to the State Government's Fit for the Future Process that put Oberon Council in a pending amalgamation with Bathurst Regional Council. The amalgamation has been squashed by the new State Leader, Gladys Berejiklian, in February 2017 and Local Government elections will take place in September 2017. Once the new Councillors are voted in, a new Community Strategic Plan will be developed to ensure it is adopted by 1 July 2018.

## VISION STATEMENT

***A prosperous town, villages and rural communities set amongst the rolling hills, rivers, forests, mountains and caves of the Great Divide. A breath of fresh air in a landscape of light, colour and seasonal beauty. Life as it should be!***

The town, villages and rural communities throughout the Shire thrive and prosper. Each area has its own identity and together make up 'Oberon'; a place for all ages and aspirations; the place we call home.

Our physical attributes define us. We are inspired by the natural landscape. Here the big rivers of the area have their beginnings; the rolling hills are rich and productive; the forests add to the wealth of our community both economically and culturally. We are home to the iconic Jenolan Caves and Kanangra Walls. People from all over the world come to visit.

You can come up here to Oberon for a breath of fresh air in a clean and healthy environment. Four distinct seasons provide the backdrop for life and living here. Each offering its own colour range, temperatures, spoils of the land and calendar of events.

Here in Oberon we enjoy. A pace of living that is both relaxed and invigorating; A welcome that is warm and genuine; Community life that is caring, full and active. Rural living in a beautiful landscape.

## VALUES STATEMENT

**To guide our choice and behavior – As a community, in all we do, we will:**

***We respect the past, the future and position of others. We take pride in community achievement. We work together in an open and co-operative manner***

The knowledge and wisdom of the past guides our present and future. We do for today with tomorrow in mind, aiming to leave a better place for those to come. We seek to understand the thoughts, ideas and ways of others so our own lives are enriched.

We are proud of what our community achieves, the skill and creativity of our people. We take the initiative and don't wait for someone else to do what we can do ourselves. Working together is the way we approach our challenges and opportunities. We seek to be open to new ideas and ways and to co-operate with each other.

## FUTURE DIRECTIONS, STRATEGIC OUTCOMES AND ACTIONS

There are six Future Directions with 35 Strategic Outcomes and 142 Actions in the Delivery Program to be addressed over the next four years.

6 FUTURE DIRECTIONS	35 STRATEGIC OUTCOMES	143 ACTIONS
OUR COMMUNITY	5	32
BASIC SERVICES	8	38
ECONOMIC PROSPERITY	5	16
RESPONSIVE AND CARING	7	23
OPEN COMMUNICATION	5	23
NATURAL ENVIRONMENT	5	11

The tables on the following pages show the ACTIONS to help achieve the STRATEGIC OUTCOMES within each FUTURE DIRECTION.

The “responsibility” area identifies the responsible staff member, or community group (see KEY/LEGEND below) for implementing these ACTIONS.

The DELIVERY PROGRAM identifies the year in which it is planned to commence ACTIONS. Ongoing PROGRAMS are shown in each year with PROJECTS shown in the years they are scheduled. IF NO ACTION IS PLANNED an X is placed in that year and the area IS NOT colour coded.

### KEY/LEGEND

X	NO PLANNED ACTION IN NOMINATED YEAR
CENTROC	CENTRAL WEST REGIONAL ORGANISATION OF COUNCILS
CSC	COMMUNITY SERVICES COORDINATOR
COM	OBERON LGA COMMUNITY GROUP
EC	EXECUTIVE COORDINATOR
EMT	EXECUTIVE MANAGEMENT TEAM
FCSD	FINANCE and COMMUNITY SERVICES DIRECTOR
GM	GENERAL MANAGER
HBM	HEALTH & BUILDING MANAGER
HRC	HUMAN RESOURCES COORDINATOR

OAC	OBERON ARTS COUNCIL
OBTA	OBERON BUSINESS AND TOURISM ASSOCIATION
OC	OBERON COUNCIL
OVIC	OBERON VISITOR INFORMATION CENTRE
PDD	PLANNING and DEVELOPMENT DIRECTOR
PE	PROJECT ENGINEER
WED	WORKS and ENGINEERING DIRECTOR
WH&SC	WORK HEALTH and SAFETY COORDINATOR
WM	WORKS MANAGER

## EXAMPLE – Directions, Outcomes, Programs and Projects

Previous Years Budgets

4 Year Delivery Program (IN COLOUR)  
Current Year Highlighted

FUTURE DIRECTION 1 – OUR COMMUNITY							
OPERATIONS BUDGET – OUR COMMUNITY		2015/16	2016/17	2017/18	2018/19	2019/20	
Expenditure		949,704	979,686	993,646	1,016,524	1,038,327	
Income		502,511	515,842	530,454	546,166	562,349	
Result		(447,194)	(463,844)	(463,192)	(479,358)	(475,979)	
CAPITAL EXPENDITURE – OUR COMMUNITY							
Expenditure		321,796	342,326	353,926	307,426	307,426	
STRATEGIC OUTCOMES							
1.1 HEALTHY ACTIVE COMMUNITY MEMBERS							
ACTION	Year (1)	Year (2)	Year (3)	Year (4)	Council role	Responsibility	COMMENT
1.1.1 Develop a program to promote healthy lifestyle to decrease obesity			X	X	Facilitator	FCSD	
1.1.2 Provide access to the Community Centre for community groups					Provider	FCSD	

STRATEGIC OUTCOME

ACTIONS

ONGOING PROGRAM

PROJECT – 2016/17 to 2020/21

In the example above the Strategic Outcome is “Healthy Active Community Members” where Council is a **Facilitator** with the responsible Staff Member nominated as the FCSD (Finance and Community Services Director) for Actions 1.1.1 and 1.1.2

## FUTURE DIRECTION 1 – OUR COMMUNITY

<b>OPERATIONS BUDGET</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
Expenditure	949,704	746,229	758,002	770,048	782,374
Income	502,511	720,509	1,512,611	571,597	582,342
Result	(447,194)	(25,720)	754,610	(198,450)	(200,032)
<b>CAPITAL EXPENDITURE</b>					
	321,796	595,000	1,545,000	462,587	471,914

### STRATEGIC OUTCOMES

1.1 HEALTHY ACTIVE COMMUNITY MEMBERS								
Action	Year 1	Year 2	Year 3	Year 4	Year 5	Council role	Responsibility	Comment
1.1.1 Develop a program to promote healthy lifestyle to decrease obesity						Facilitator	FCSD	Low impact fitness equipment grant in 2013/14 installed in March 2015 in The Common Preparation of Pedestrian Accessibility Mobility Plan (PAMP) to promote active lifestyle opportunities for the community Seek funding - Healthy Town Challenge
1.1.2 Provide access to the Community Centre for community groups						Provider	FCSD	Booking system in place and Council policy provides for free use for not for profit community groups Development of community hub project
1.1.3 Organise and coordinate community events						Provider Facilitator	FCSD	Australia Day; International Women's Day (IWD); Youth Week activities / Seniors Week; Local Government Golf Day (staff coordination/support); Oberon Democracy Day; HSVF; ANZAC; OYC Fun Run/Walk
1.1.4 Seek grant funding to provide appropriate programs						Provider Facilitator	FCSD	Council continue to facilitate requests from community groups to actively seek grant funding Grant funding applications submitted IWD; Youth Week (Skate Park proposal); Seniors Week; U3A initiatives; Community Hub Secure permanency of a Grants Officer.

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1.1.5 Support community health initiatives						Facilitator	FCSD	Council continue active participation in Centroc Health Workforce Committee, including Beyond the Range. Council continue to aid Oberon Health Council initiatives., eg Healthy Town Challenge Council continue to facilitate the Oberon Community Transport program. External providers such as U3A undertaking niche activities.
1.1.6 Provide swim and aquatic programs						Provider	PDD	Dolphin Swim School; U3A Gentle Exercise; School Swim Programs; H2O Xercise;
1.1.7 Develop a program to increase level of volunteering						Provider or Facilitator	FCSD	Use Community Newsletter to encourage volunteering; promote volunteering; assist with volunteer programs; Fairies/FEVs; The Common Working Party; MOU with Corrective Services
1.1.8 Develop a Disability Inclusive Action Plan						Provider Facilitator	FCSD	Develop DIAP for submission to State Government by 1 July 2018
<b>1.2 INTEGRATED WELL UTILISED AND APPROPRIATE FACILITIES FOR SPORTS, ARTS AND COMMUNITY ACTIVITIES INCLUDING LIBRARY AND COMMUNITY CENTRE</b>								
<b>Action</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Council role</b>	<b>Responsibility</b>	<b>Comment</b>
1.2.1 Investigate the feasibility of covering the pool						Provider	PDD	Stage 1 completed. Investigate feasibility of completing Stage 2, Grant funded
1.2.2 Seek grant funding to provide gym facilities	x	x				Facilitator Provider	FCSD/WED	Seek grants to continue to provide additional facilities; 24 hour gym
1.2.3 Own, maintain and expand the Indoor Multi Purpose Sports Complex and Pool						Provider	WED	Seek opportunities through grant funding for additional infrastructure. 24 hour gym; stage 2 of pool
1.2.4 Implement the Sports field maintenance program and lease to user groups						Provider	WED	Maintenance of parks, gardens & sporting fields. Continue to coordinate Section 355 Oberon Sports Facilities Committee.
1.2.5 Own, expand and maintain the Community Centre						Provider	FCSD	Operation & maintenance of Community Centre; work towards development of Community Hub in 2016/17; completion in 2017/18
1.2.6 Implement the pool operations and maintenance program						Provider	PDD	Operation and maintenance of Oberon Swimming Pool
1.2.7 Assist the golf course with plant maintenance and irrigation water						Facilitator	WED	Assistance provided; new license 2016/17; long term lease 2017/18; assistance through S356 donations
1.2.8 Lease building facilities to the Rugby Leagues Club						Provider	WED/GM	<del>Delegate appointed to ORLC Board</del> ; lease in place 2010

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1.2.9 Investigate lighting of sporting facilities						Provider Facilitator	WED/GM	Seek opportunities for grant funding for lighting at Leagues Ground and Cunynghame Oval Seek funding for lighting
<b>1.3 YOUNG PEOPLE PREPARED FOR AND INVOLVED IN COMMUNITY LIFE</b>								
<b>Action</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Council role</b>	<b>Responsibility</b>	<b>Comment</b>
1.3.1 Continue to encourage participation in Oberon Youth Council						Provider Facilitator	FCSD	Participate in Youth conferences; Facilitate Oberon Youth Council Meetings and events; Seek opportunities for installation of a Skate Park in consultation with the Oberon Youth Council; Youth Coordinator role
1.3.2 Seek opportunities for Life Skill programs for young people						Facilitator Advocate	FCSD	Continue advocating for opportunities. Continued facilitation of Oberon Youth Council; CSC program
1.3.3 Seek grant funding for youth programs						Facilitator Provider	FCSD	Application lodged and funding received for Youth Week. Continued facilitation of Oberon Youth Council (OYC) Encourage Oberon Men's Shed to provide bicycle maintenance courses for young people.
1.3.4 Investigate Youth Support Initiatives						Facilitator	FCSD	Initiatives such as "Head Space", Mentoring Programs, Youth off the Streets and Chifley Local Area Command Youth Programs.
1.3.5 Organise Youth Week						Provider	FCSD	Liaise with Oberon Youth Council, promote Youth Week activities through youth networks.
<b>1.4 WELL MAINTAINED AND UTILISED PARKS AND PASSIVE RECREATION OPPORTUNITIES</b>								
<b>Action</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Council role</b>	<b>Responsibility</b>	<b>Comment</b>
1.4.1 Implement the Parks, walkways and playgrounds maintenance program						Provider	WED	Programmed annually; risk assessments on all council park facilities
1.4.2 Promote the use of walkways and cycle ways for recreation						Facilitator	WED	Development and implementation of Pedestrian Accessibility Mobility Plan (PAMP). Use of community newsletter and community groups to promote.
1.4.3 Prepare a future development plan for The Common	x	x	x			Provider	WED	Master Plan being developed as part of 2015/16 Operational Plan. Completion and ongoing implementation of actions from 2016/17.
1.4.4 Encourage State Govt. Agencies to improve the maintenance and appearance of their parks and reserves						Advocate Facilitator	WED	Ongoing discussions with State Government Agencies including Forestry Corporation, National Parks and Wildlife and Department of Primary Industries - Lands
1.4.5 Implement footpath and cycle ways development and maintenance						Provider	WED	Continue to develop and maintain Pedestrian Accessibility Mobility Plan (PAMP); ongoing risk

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program								assessment and maintenance
<b>1.5 STRONG COMMUNITY PARTICIPATION IN ARTS &amp; CULTURAL ACTIVITIES</b>								
Action	Year 1	Year 2	Year 3	Year 4	Year 5	Council role	Responsibility	Comment
1.5.1 Seek grant funding to provide arts and cultural opportunities						Facilitator Provider	EMT	Continue to seek funding for art and cultural opportunities. Liaise with Oberon Arts Council (OAC), Oberon Business and Tourism Association (OBTA) and Friends of the Oberon Library (FOOLs)
1.5.2 Provide a financial contribution to Arts OutWest						Facilitator	GM, FCSD	Provide annual funding. Council continue to have a delegate on Arts OutWest (Fran)
1.5.3 Provide craft program opportunities through the Library & CC						Facilitator Provider	FCSD	Activities provided through weekly story time and school holiday activities programs; MakerSpace program from April 2017.
1.5.4 Use Council buildings and facilities to assist with art exhibitions						Facilitator Provider	GM, FCSD	Continue to offer Waste 2 Art annual exhibition.
1.5.5 Conduct Photo competition						Provider	GM	Assist OBTA to organize 2016 seasonal photographic competition. Seek sponsorship to re-initiate Annual Photographic Competition.

<b>PERFORMANCE INDICATORS</b>
Attendance at community events
Number of volunteers (young particularly)
Use of sporting facilities such as Indoor Multipurpose Sports Centre, Soccer Oval, Recreation Ground, Rugby League Grounds, Cunynghame Oval, Oberon Pool Complex
Grant Funding Success
Library and Community Centre usage
Number of Arts & Cultural Events



## FUTURE DIRECTION 2 – BASIC SERVICES

OPERATIONAL BUDGET	2015/16	2016/17	2017/18	2018/19	2019/20
Expenditure	8,908,442	8,854,011	7,852,572	7,951,380	7,872,358
Income	8,813,971	12,661,478	11,328,211	9,217,963	8,834,914
Result	(94,471)	3,807,467	3,475,639	1,266,583	962,557
<b>CAPITAL EXPENDITURE</b>					
Expenditure	5,581,893	4,342,073	4,074,112	2,228,319	2,440,132

  

STRATEGIC OUTCOMES								
2.1 ONGOING AND SECURE WATER SUPPLY FOR DOMESTIC AND INDUSTRIAL USE								
ACTION	Year (1)	Year (2)	Year (3)	Year (4)	Year (5)	Council role	Responsibility	COMMENT
2.1.1 Provide potable water to Oberon residents, business and industry						Provider	WED	Continue potable water supply through best practices.
2.1.2 Manage, maintain and improve the water treatment plant						Provider	WED	Continue monitoring and managing facility.
2.1.3 Maintain and improve the water reticulation system						Provider	WED	Maintain in accordance with the Dept. Health Regulations, the NSW Drinking Water Guidelines and Oberon Council's Risk Based Drinking Water Management System.
2.1.4 Negotiate with State Water for a secure and reliable supply of raw water						Advocate Facilitator	WED	Staff actively participate as a member of the Fish River Water Supply Customer Council.
2.1.5 Implement measures to manage and meet the long term demand for water supply within Oberon						Provider Facilitator	WED	Continued compliance with Water Demand Mgmt Plan. Review Developer Servicing Plan to allow future growth of Oberon.
2.1.6 Investigate opportunities for water protection and reuse						Facilitator Advocate	WED	Council continue to advocate for water security in conjunction with Water NSW for projects including the Duckmaloi Weir to Oberon Dam water return pipeline.
2.2 EFFECTIVE COLLECTION AND TREATMENT OF SEWAGE								
ACTION	Year (1)	Year (2)	Year (3)	Year (4)	Year (5)	Council role	Responsibility	COMMENT
2.2.1 Provide sewage treatment at Oberon township						Provider	WED	Continue to meet current demands and legislative requirements; implement Restart STP program
2.2.2 Maintain the sewerage reticulation system in Oberon township						Provider	WED	Allow for expansion to cater for future growth in Oberon.
2.2.3 Approve the installation of onsite sewage treatment systems						Provider Regulator	PDD	Continue compliance for the approval of onsite sewerage treatment systems.

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2.2.4 Investigate uses for treated waste water						Provider Facilitator	WED	Continue to source opportunities for the reuse of treated waste water.
2.2.5 Comply with State Government licence requirements for the discharge of treated waste water						Provider	WED	Ongoing with test results monitored and action taken as appropriate. Reported annually through the Environmental Protection Licence requirements.
2.2.6 Investigate and cost the upgrades needed for the sewage treatment plant to continue to meet more demanding licence requirements		X	X	X		Provider	WED	Application currently being sought through the Restart NSW Grant Program. Submission submitted.
<b>2.3 CONTINUE COUNCIL MANAGEMENT AND CONTROL OF WATER AND SEWERAGE SYSTEMS</b>								
<b>ACTION</b>	<b>Year (1)</b>	<b>Year (2)</b>	<b>Year (3)</b>	<b>Year (4)</b>	<b>Year (5)</b>	<b>Council role</b>	<b>Responsibility</b>	<b>COMMENT</b>
2.3.1 Lobby for continued Council ownership and management of water and sewerage services						Advocate	EMT	Continued use of Centroc for advocacy role.
2.3.2 Maintain the sewerage rising mains, pumping stations and reticulation systems in Oberon township						Provider	WED	Upgrade and provide telemetry services to all pump stations; upgrade completed online; restart for East Oberon
<b>2.4 A USEFUL AND SAFE LOCAL, REGIONAL AND STATE ROAD NETWORK THAT CONNECTS COMMUNITIES</b>								
<b>ACTION</b>	<b>Year (1)</b>	<b>Year (2)</b>	<b>Year (3)</b>	<b>Year (4)</b>	<b>Year (5)</b>	<b>Council role</b>	<b>Responsibility</b>	<b>COMMENT</b>
2.4.1 Implement the maintenance program for roads, bridges and walkways in the Oberon LGA.						Provider	WED	Continue to advocate for linkages for pedestrian access and mobility through community consultation (PAMP).
2.4.2 Implement the road drainage maintenance program						Provider	WED	Continue and improve the storm water network to eradicate localized flooding issues; continue to build curb & gutters
2.4.3 Implement the road reseal and re-sheeting program						Provider	WED	Continue to manage the maintenance of the road network through Council's Asset Management System
2.4.4 Develop and implement the road capital works program						Provider	WED	Delivered in conjunction with the priorities identified in Council's Asset Management System.
2.4.5 Apply for funding for natural disasters as they arise						Provider	WED	Investigate and apply for natural disaster funding as required; National funding received following roads/win storms during 2016/17
2.4.6 Continually seek grant funding opportunities for road works						Facilitator	WED	Continue to source funding through grant opportunities such as Black Spot, Fixing Country Roads and Roads to Recovery; Repair FC bridges; safer roads program
2.4.7 Maintain, upgrade and improve road signage, line marking and associated road furniture						Provider	WED	Investigate development of a signage plan for the LGA; as part of overall branding strategy
2.4.8 Undertake road works for the State Government under Roads Maintenance Council Contract (RMCC)						Provider	WED	Continue to source additional revenue with increased road work under the RMS Roads Maintenance Council Contract (RMCC)

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and compliance with quality and other contract requirements								
2.4.9 Seek contributions from the forest industry to assist local road maintenance.						Advocate Facilitator	WED	Meet with representatives of Forest Corporation and other Government stakeholders on a regular basis to sought forward planning and protection of Council's road network and associated infrastructure.
2.4.10 Manage and operate quarries, for road base material within legislation						Provider	WED	Continue to seek new quarry opportunities and maintain existing quarries in accordance with Mining Legislation requirements.
2.4.11 Seek opportunities to undertake private works roads contracts to offset costs and augment Council revenue						Provider	EMT	Continue to be proactive in seeking future revenue opportunities within the scope of Council's resources.
2.4.12 Purchasing, procurement and contract management to facilitate implementation of construction and maintenance programs						Provider	EMT	Continued involvement with the Centroc initiated joint procurement project; continuation of Council's Procurement Working Party; implementation of online purchase orders
2.4.13 Continued approach to continuing Council's sealed road network						Provider	WED	Investigate opportunities to extend Council's unsealed road network through Council resolution; Special Rate Variation and Roads to Recovery.
<b>2.5 FULL COVERAGE AND ACCESS TO WIRELESS, NBN AND MOBILE COMMUNICATION TECHNOLOGIES</b>								
<b>ACTION</b>	<b>Year (1)</b>	<b>Year (2)</b>	<b>Year (3)</b>	<b>Year (4)</b>	<b>Year (5)</b>	<b>Council role</b>	<b>Responsibility</b>	<b>COMMENT</b>
2.5.1 Lobby to gain access to current technologies and full coverage across the Local Government Area						Advocate	EMT	Federal Government indicates the roll out of the NBN Fibre Network will take place in Oberon during 2017/18. Roll out of Fixed Wireless continues
2.5.2 Provide community access to the internet and computer education						Provider Facilitator	FCSD	Continued access provided to the community at the Community Technology Centre, Library and Visitor Information Centre. Community Hub will centralize these services to the community.
<b>2.6 AN EFFECTIVE PUBLIC TRANSPORT SYSTEM BETWEEN COMMUNITIES</b>								
<b>ACTION</b>	<b>Year (1)</b>	<b>Year (2)</b>	<b>Year (3)</b>	<b>Year (4)</b>	<b>Year (5)</b>	<b>Council role</b>	<b>Responsibility</b>	<b>COMMENT</b>
2.6.1 Liaise with public and private transport providers to improve services to meet community needs						Advocate	GM, FCSD, WED	Continue to provide Community Transport services in Oberon. Continue to cooperate with Community Transport providers to facilitate ongoing delivery of the service.
2.6.2 Provide community transport through external providers						Provider	FCSD	Continue to provide a Community Transport Program including Taxi vouchers and subsidised funding for bus trips.
2.6.3 Lobby for Opal Card Kiosk in Oberon						Advocate Facilitator	EMT	Pursue Government Agencies to secure an Opal Card Kiosk in Oberon; provided in Oberon
<b>2.7 EFFECTIVE COMMERCIAL AND DOMESTIC WASTE MANAGEMENT INCLUDING RECYCLING INITIATIVES, KERBSIDE COLLECTION FOR BULKY GOODS AND FREE TIP DAYS</b>								
<b>ACTION</b>	<b>Year (1)</b>	<b>Year (2)</b>	<b>Year (3)</b>	<b>Year (4)</b>	<b>Year (5)</b>	<b>Council role</b>	<b>Responsibility</b>	<b>COMMENT</b>
2.7.1 Introduce waste recycling service			X	X		Provider	PDD	Recycling trial was an overwhelming success. Implement

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						Facilitator		recommendations from Waste Strategy; continue to expand and deliver recycling from waste strategy
2.7.2 Manage and future development of landfill sites, waste transfer stations						Provider	PDD	Licence for solid waste land fill issued. Compliance with the requirements of the licence ongoing.
2.7.3 Upgrade the landfill site to meet environmental licence requirement	X	X				Provider	PDD	Licence for solid waste land fill issued. Compliance with the requirements of the licence ongoing.
2.7.4 Initiatives for community use of solid waste landfill	X	X				Provider	PDD	Investigate opportunities for community incentives through vouchers or free tip days
2.7.5 Manage the garbage collection contract and associated policies						Provider	PDD	Initiate contract in accordance with requirements of Waste Strategy.
<b>2.8 EFFECTIVE PLANT AND FLEET MANAGEMENT</b>								
<b>ACTION</b>	<b>Year (1)</b>	<b>Year (2)</b>	<b>Year (3)</b>	<b>Year (4)</b>	<b>Year (5)</b>	<b>Council role</b>	<b>Responsibility</b>	<b>COMMENT</b>
2.8.1 Develop plant and fleet management programs to enable effective use of plant and fleet vehicle including optimum replacement strategies							WED	Fleet replacement program incorporated annually into Operational Plan. Utilize expertise in current workforce to determine appropriate timing for plant replacement in accordance with established procedures.
<b>PERFORMANCE INDICATORS</b>								
Funding levels needed to maintain infrastructure								
Asset management plan data								
Benchmarked service provision costs								
Water supply failures and non compliance events								
Road usage data and traffic accidents								
Community satisfaction data								
Water consumption and Water System losses								
Mobile phone coverage								
Public transport availability and usage								
Recycling volumes								
Waste to landfill								
Quality of waste water								
Benchmark plant hire rates against industry and external contractors								
Benchmark plant and fleet maintenance costs against industry figures								

## FUTURE DIRECTION 3 – ECONOMIC PROSPERITY

OPERATIONAL BUDGET						2015/16	2016/17	2017/18	2018/19	2019/20
Expenditure						378,115	275,910	259,335	265,038	270,884
Income						170,605	1,346,050	246,649	247,255	247,870
Result						(207,510)	1,070,140	(12,686)	(17,783)	(23,015)
CAPITAL EXPENDITURE										
Expenditure						-	-	-	-	-
STRATEGIC OUTCOMES										
3.1 A DIVERSE ECONOMIC BASE										
ACTION	Year (1)	Year (2)	Year (3)	Year (4)	Year (5)	Council role	Responsibility	COMMENT		
3.1.1 Prepare and initiate economic development strategies for the Oberon LGA						Provider Facilitator	EMT	Look at opportunities to engage an Economic Development Officer. Develop strategies for economic development including Tourism, Waste, Long Term Financial etc.		
3.1.2 Maintain regular communication with local business and industry to identify local issues						Facilitator	EMT	Delegate appointed to OBTA; Council attends the Community Consultative Committee for the Oberon Timber Complex; Back 2 Business event		
3.1.3 Prepare a register of land with development potential						Provider Facilitator	EMT	LEP 2013 provided for development opportunities around the LGA. Council will continue to encourage and support developer opportunities of these release areas.		
3.1.4 Promote and initiate opportunities for other industries						Facilitator	EMT	Look to use existing industries as a catalyst to promote value add industry spin offs. Continue to provide industrial land to accommodate for value add industries.		

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3.2 A DIVERSE AND VIABLE AGRICULTURAL INDUSTRY WITH A STRONG BRAND							
ACTION	Year (1)	Year (2)	Year (3)	Year (4)	Council role	Responsibility	COMMENT
3.2.1 Encourage the development of an Oberon brand for local produce					Advocate Facilitator	EMT	Continued opportunities in developing a signage plan; branding strategy
3.3 CUSTOMER RESPONSIVE BUSINESSES AND SERVICES							
ACTION	Year (1)	Year (2)	Year (3)	Year (4)	Council role	Responsibility	COMMENT
3.3.1 Review customer service policies and systems to ensure a consistent , acceptable level of service is provided					Provider	EMT	Policies evolving and fluid; previous merger of Oberon Business Association and Oberon Plateau Tourism Association allows for easier access to ideas and information; introduction of Service NSW partnership
3.4 A VALUE ADDING TIMBER INDUSTRY							
ACTION	Year (1)	Year (2)	Year (3)	Year (4)	Council role	Responsibility	COMMENT
3.4.1 Support and help facilitate development and value adding in the timber industry					Facilitator Advocate	EMT	Ongoing through availability of industrial land and avocation through the Oberon Timber Complex Community Consultative Committee.
3.5 A THRIVING TOURISM SECTOR							
ACTION	Year (1)	Year (2)	Year (3)	Year (4)	Council role	Responsibility	COMMENT
3.5.1 Provide visitor information					Provider Facilitator	EMT	Continue to provide a Visitor Information Centre and participate in Family Training Programs for staff. Look at opportunities to develop a profile of visitors to the region.
3.5.2 Assist with the organisation and promotion of community events					Facilitator	EMT	Liaise with OBTA and event coordinators to assist with promotion; Oberon Democracy Day; HSVG, Oberon Show; Mayfield
3.5.3 Investigate opportunities to collaborate with other tourism entities					Facilitator	EMT	Continue to investigate opportunities for collaboration; tourism strategy
3.5.4 Assist with the development of local tourism product					Facilitator	EMT	Development of strategies around an Oberon brand; tourism strategy; in accordance with Councils Tourism Strategy look at actions to support opportunities.
3.5.5 Liaise with local tourism operators					Facilitator	EMT	Continue association with Oberon Business and Tourism Association, their membership and other tourism providers.
3.5.6 Lease the caravan park and assist with maintenance					Facilitator	EMT	Finalise long term lease for Caravan Park finalized; continue to assist with maintenance as required.
3.5.7 Investigate development of camping areas					Provider Facilitator	EMT	Investigate opportunities for RV Friendly Town status including free dump point, water connection and suitable signage; investigate opportunities for Primitive Camping in nominated Council reserves.
3.5.8 Develop a plan with State Water for increased recreational use and					Advocate Facilitator	GM	From the development of initial infrastructure develop and enhance the potential for utilization of Lake Oberon primitive

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development of Lake Oberon							camping and the Reef Reserve.
3.5.9 Promote and deliver one off and special events within the Oberon LGA					Provider Facilitator	GM	Working with Oberon Business and Tourism Association and other community groups to develop new events; liaise with event coordinators to assist with promotion and coordination of events. Provide guidance and assistance with statutory requirements for holding events such as traffic management plans and road closures.

<b>PERFORMANCE INDICATORS</b>
Visitor numbers and yield
Employment statistics, and new businesses
Business failures local production and output data
Customer service satisfaction
Brand recognition
No of New Development Applications – new businesses

## FUTURE DIRECTION 4 – RESPONSIVE AND CARING

OPERATIONAL BUDGET	2015/16	2016/17	2017/18	2018/19	2019/20		
Expenditure	558,469	488,193	487,497	496,698	506,117		
Income	275,819	188,199	190,641	193,114	195,620		
Result	(282,651)	(299,994)	(296,856)	(303,584)	(310,497)		
CAPITAL EXPENDITURE							
Expenditure	22,700	10,000	65,000	65,000	65,000		
STRATEGIC OUTCOMES							
4.1 RESPONSIVE LOCAL AND WELL TRAINED EMERGENCY SERVICES							
ACTION	Year (1)	Year (2)	Year (3)	Year (4)	Council role	Responsibility	COMMENT
4.1.1 Actively lobby to provide competent emergency services					Advocate	EMT	Continue to lobby for adequate emergency services.
4.1.2 Provide financial contributions to the RFS and SES					Provider Advocate	WED, FCSD	Provide levies to NSW Emergency Services; License agreements for NSW Police to utilize Mt Ryan and Mt Defiance towers are ongoing; Fire & Emergency Services Levy
4.2 LOCAL SCHOOLS PROVIDING QUALITY EDUCATION SERVICES AND FACILITIES							
ACTION	Year (1)	Year (2)	Year (3)	Year (4)	Council role	Responsibility	COMMENT
4.2.1 Support schools to improve services and facilities					Facilitator Advocate	GM, FCSD, EMT	Reinstate informal meetings with School Principals. Advocate for niche training opportunities for Oberon community. Continue to support School initiatives through donations and in kind support.
4.2.2 Coordinate the provision of library services with schools					Facilitator	FCSD	Regular visits to Burruga and Black Springs Public Schools; Burruga school closed December 2016 by State
4.3 LOCALLY AVAILABLE VOCATIONAL AND ADULT LEARNING FACILITIES AND OPPORTUNITIES							
ACTION	Year (1)	Year (2)	Year (3)	Year (4)	Council role	Responsibility	COMMENT
4.3.1 Utilise the CTC as a facility for vocational and adult learning					Provider Facilitator	FCSD	Successful Community Newsletter produced monthly; move facilities within the Community Hub; engage with U3A to promote and provide education activities.
4.3.2 Volunteers for computer classes					Facilitator	FCSD	Volunteers continue to assist and participate on a regular basis
4.3.3 Provide library services and utilise the facility for programs					Provider	FCSD	Community programs being undertaken with FOOLs, U3A and Oberon Youth. Library regularly invites Australian Authors to conduct talks.



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4.3.4 Lobby State Government agencies to provide adult education opportunities for learning through quality distance education					Advocate	FCSD	Investigate opportunities to be proactive in this area.
<b>4.4 LOCALLY AVAILABLE CORE HEALTH AND MEDICAL SERVICES</b>							
<b>ACTION</b>	<b>Year (1)</b>	<b>Year (2)</b>	<b>Year (3)</b>	<b>Year (4)</b>	<b>Council role</b>	<b>Responsibility</b>	<b>COMMENT</b>
4.4.1 Provide opportunities for a continued dental practice					Provider Facilitator	GM, FCSD	Building and equipment providing dental service by dental providers. Potential opportunities exist to advocate for the transfer of services to other areas.
4.4.2 Lobby for the retention of existing medical services and additional allied health services					Advocate	GM, FCSD	Lobbying through the Oberon Health Council and the Community Services Committee. Councillor involvement through Centroc Health Workforce network.
<b>4.5 AGEING WELL IN OBERON</b>							
<b>ACTION</b>	<b>Year (1)</b>	<b>Year (2)</b>	<b>Year (3)</b>	<b>Year (4)</b>	<b>Council role</b>	<b>Responsibility</b>	<b>COMMENT</b>
4.5.1 Facilitate the provision of aged care facilities and services across the Oberon LGA			X	X	Advocate Facilitate	GM, FCSD	New facility built by Columbia Homes now operational. Seniors Welfare Committee looking at opportunities from the sale of Hathaway Cottages. Council owns and manages 12 self care units
4.5.2 Support the work of the Section 355 Seniors Welfare committee					Facilitator	FCSD	Seniors Welfare Committee meets every 2 months; closed and combined with Community Services Committee
4.5.3 Organise and participate in Seniors Week					Provider Facilitator	FCSD	Continue to provide, sponsor and promote Seniors Week Activities.
<b>4.6 UTILISED AFTER SCHOOL AND HOLIDAY PROGRAMS FOR YOUNG PEOPLE</b>							
<b>ACTION</b>	<b>Year (1)</b>	<b>Year (2)</b>	<b>Year (3)</b>	<b>Year (4)</b>	<b>Council role</b>	<b>Responsibility</b>	<b>COMMENT</b>
4.6.1 Conduct holiday craft programs					Provider	FCSD	Continue to provide School Holiday Activities at Council facilities; MakerSpace introduced in April 2017
4.6.2 Use Library facilities to provide after school study spaces					Provider	FCSD	Study area available; Community Hub to improve services
4.6.3 Lobby for increased after school activities					Advocate	FCSD	Continue discussions with Oberon High School and St Joseph's
<b>4.7 A SAFE COMMUNITY WITH A HIGH STANDARD OF PUBLIC HEALTH</b>							
<b>ACTION</b>	<b>Year (1)</b>	<b>Year (2)</b>	<b>Year (3)</b>	<b>Year (4)</b>	<b>Council role</b>	<b>Responsibility</b>	<b>COMMENT</b>
4.7.1 Maintain public cemeteries					Provider Advocate	WED	Continue to operate and maintain to an appropriate community standard; expansion of lawn cemetery
4.7.2 Advocate for public access to private cemeteries					Advocate	EMT	Provide opportunities for members of the public to gain access to Private Cemeteries where possible. Investigate possibility of securing Crown Land as public road to enable public access.

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4.7.3 Provide & maintain public toilets					Provider	WED	Keep clean and tidy daily
4.7.4 Provide animal control services					Provider Regulator	PDD	Provide animal control presence
4.7.5 Provide CCTV security system					Provider	GM	CCTV security is currently being improved through grant funding. Additional opportunities investigated to provide high definition cameras; digital CCTV implemented
4.7.6 Participate in road safety programs					Facilitator	WED	Continue to have a Local Traffic Advisory Committee in consultation with Roads and Maritime Services. Implementation of PAMPs to promote community safety.
4.7.7 Facilitate provision of street lighting					Facilitator Advocate	WED	Continue to participate in Centroc initiatives. Advocate for appropriate maintenance to be undertaken by energy provider to look at street lighting.
<b>PERFORMANCE INDICATORS</b>							
Emergency Service response times and Emergency Service coverage hours							
Effective Disaster & Emergency Management Strategy to respond to bushfire, flood, storms, and other disasters and threats to the community							
School Retention rates							
Health Services usage statistics							
Enrolment in Adult Learning courses							
Local availability of trade training							
Participation in and availability of after school programs							
Level of Community satisfaction (% of persons by survey) in living with a safe and friendly community							
Library statistics recorded – Loans, Users, New Members, Attendance at Storytime etc., Purchases							

## FUTURE DIRECTION 5 - OPEN COMMUNICATION

OPERATIONAL BUDGET	2015/16	2016/17	2017/18	2018/19	2019/20
Expenditure	2,034,074	2,357,754	3,336,502	3,398,848	3,462,613
Income	5,375,521	5,531,177	5,861,881	6,134,866	6,425,481
Result	3,341,447	3,173,423	2,525,378	2,736,018	2,962,868
CAPITAL EXPENDITURE					
Expenditure	410,000	-	-	-	-

### STRATEGIC OUTCOMES

#### 5.1 VIBRANT CONNECTED AND ENGAGED VILLAGES

ACTION	Year (1)	Year (2)	Year (3)	Year (4)	Council role	Responsibility	COMMENT
5.1.1 Provide opportunities for communities in all parts of the LGA area to participate in Civic and community events					Facilitator Provider	EMT	Continue to promote Civic activities. Deliver community expectations in accordance with Council's Community Engagement Strategy.
5.1.2 Provide additional opportunity for individuals to participate in activities as members of working parties and volunteers					Facilitator	EMT	Continue to encourage community members to participate in Working Parties and Section 355 Committees
5.2.4 Develop a signage and branding profile for the LGA					Provider	EMT	Seek opportunity to provide consistent signage, both corporate and community through a branding strategy

#### 5.2 CONSERVED AND VALUED HERITAGE

ACTION	Year (1)	Year (2)	Year (3)	Year (4)	Council role	Responsibility	COMMENT
5.2.1 Provide grant funding from the local heritage fund for the enhancement and protection of built heritage					Provider	PDD	Continue funding a Heritage Advisor
5.2.2 Provide heritage advice in collaboration with Council's Heritage Advisor and Section 355 Committee					Facilitator	PDD	Continuing
5.2.3 Control the management of built and natural heritage items					Provider Regulator	PDD	Continue and build on providing cultural heritage landscapes through use of conservation areas. LEP provides for unique opportunities in heritage areas otherwise not available; develop

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ACTION	Year (1)	Year (2)	Year (3)	Year (4)	Council role	Responsibility	COMMENT
							heritage trails
5.3.1 Update and amend where appropriate Councils Local Environmental Plan (LEP) and Development Control Plans (DCP)			X	X	Provider Regulator	PDD	Oberon LEP2013 approved in late Dec 2013 DCP is a priority
5.3.2 Complete a Main Street strategy for Oberon Township					Provider	EMT	Investigate options for Main Street projects that formulate a Main Street Strategy
5.3.3 Along with local communities undertake village beautification plans and local improvements					Provider Facilitator	EMT	Allocation of Village fund provided annually. Purchase of land for O'Connell Recreation Ground Project.
5.3.4 Participate in Tidy Town Programs					Facilitator	EMT	Investigate community interest in participating as part of the Tidy Towns program.
5.3.5 Provide building approval service					Provider Regulator	PDD	Continuing
5.3.6 Develop, maintain and improve Council properties					Provider	PDD, EMT	Work undertaken as identified and incorporated into the Asset Management Plan.
<b>5.4 WELL INFORMED COMMUNITIES WHOSE VIEWS ARE HEARD</b>							
ACTION	Year (1)	Year (2)	Year (3)	Year (4)	Council role	Responsibility	COMMENT
5.4.1 Keep the community informed about matters that affect them					Provider	EMT	Facebook, Newsletter, Website, noticeboards
5.4.2 Seek input from the community on the provision of services and future planning					Facilitator	EMT	Continue to invite community participation in CSP process in accordance with Community Engagement Strategy.
5.4.3 Operate Section 355 Committees as a conduit with the community					Provider	EMT	Continue to operate Section 355 Committees: <ul style="list-style-type: none"> <li>· Community Services Committee</li> <li>· Heritage Committee</li> <li>· Black Springs Community Hall Committee</li> <li>· Oberon Sports Facilities Committee</li> <li>· Hazelgrove Public School Reserve Committee</li> </ul>
5.4.4 Develop use of social media to provide information in a timely manner					Provider Facilitator	EMT	Facebook, Newsletter, Website, noticeboards -Councillor electronic devices
5.4.5 Communications and Social Media Guidelines					Provider Facilitator	GM, EMT	Review Community Engagement Policy to provide best practice for community engagement.

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5.5 A COMMUNITY WITH CONTEMPORARY GOVERNANCE AND CIVIC LEADERSHIP							
ACTION	Year (1)	Year (2)	Year (3)	Year (4)	Council role	Responsibility	COMMENT
5.5.1 Provide resources to enable Elected Members to better represent community					Provider	GM	Appropriate devices supplied for all Councillors to provide up to date and instant information. Informal Briefing Sessions held monthly and more frequently as required.
5.5.2 Provide effective meeting structures and procedures					Provider	GM	Improved training for Councillors and delivery of ongoing internal workshops and briefing sessions.
5.5.3 Engage community in planning for Civic events					Provider Facilitator	EMT	Continue community forums and visits to villages.
5.5.4 Provide effective systems for complaint management, information systems, work health & safety, risk management and procurement					Provider	GM, FCSD, EMT	Participate in internal and external audit initiatives. Risk Management Action Plan revised and actions implemented.
5.5.5 Provide sound financial management - creditor & debtor, investments ,internal audit					Provider	GM, FCSD	A continued review of all internal financial practices in conjunction with External Audit processes; continue processes to deliver external debt recovery; continued involvement in the Internal Audit Committee; continue to comply with new legislation with Audit General
5.5.6 Provide ongoing Councillor Training					Facilitator	EMT	Specialised training as needs identified. Provide training appropriate for new Councillors.
<b>PERFORMANCE INDICATORS</b>							
Articles and media coverage							
Website statistics							
Population statistics							
Compliance with planning requirements							
Heritage projects completed							
Number of development approvals							
Attendance at community meetings and events							
Community Engagement, and attendance at Community Consultation (and Community Engagement Strategy)							
Statutory finance compliance							

## FUTURE DIRECTION 6 - NATURAL ENVIRONMENT

OPERATIONS BUDGET						2015/16	2016/17	2017/18	2018/19	2019/20
Expenditure						1,097,040	1,126,587	931,027	952,452	974,417
Income						186,875	224,148	247,257	250,406	253,596
Result						(910,165)	(882,439)	(683,771)	(702,046)	(720,821)
CAPITAL EXPENDITURE										
Expenditure						-	-	-	-	-
STRATEGIC OUTCOMES										
6.1 COMPLIANCE WITH ENVIRONMENTAL LEGISLATION AND GUIDELINES										
ACTION	Year (1)	Year (2)	Year (3)	Year (4)	Council role	Responsibility	COMMENT			
6.1.1 Provide regulatory services required by the Environmental Planning and Assessment Act 1979 and legislation					Provider Regulator	PDD	Council continue to provide regulatory services under the provision of current and future legislation.			
6.1.2 Provide environmental health services					Provider Regulator	PDD/WED	Council continue to provide services including waste, sewer, waste water, essential services and trade waste in accordance with legislative requirements.			
6.1.3 Build community awareness and understanding of environmental issues					Facilitator	PDD	Council to continue to seek grant funding to improve community awareness. Continue in partnership with providers such as NetWaste to increase community awareness.			
6.2 SCENIC BEAUTY AND LANDSCAPES ARE PROTECTED										
ACTION	Year (1)	Year (2)	Year (3)	Year (4)	Council role	Responsibility	COMMENT			
6.2.1 Implement the scenic protection provisions of the planning scheme					Provider Regulator	PDD	Completed as part of strategic planning processes and included in the Oberon LEP 2013 <b>and individual assessment</b>			
6.3 AN ENVIRONMENT FREE OF WEEDS AND FERAL ANIMALS										
ACTION	Year (1)	Year (2)	Year (3)	Year (4)	Council role	Responsibility	COMMENT			
6.3.1 Control weed growth on road verges					Provider	WED	Provide proactive maintenance in addition to being an active member of Upper Macquarie County Council (Weeds Authority for Bathurst, Blayney, Lithgow & Oberon)			

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6.3.2 Contribute to the weed and pest control activities of Upper Macquarie County Council					Facilitator	EMT	Contribution made annually as an active member of UMCC
6.3.3 Advocate for more resources to be applied to weed and pest management					Advocate	EMT	Council continues to lobby for additional resources for Upper Macquarie County Council and Local Land Services.
<b>6.4 RESPONSIBLE MANAGEMENT OF NATURAL RESOURCES</b>							
<b>ACTION</b>	<b>Year (1)</b>	<b>Year (2)</b>	<b>Year (3)</b>	<b>Year (4)</b>	<b>Council role</b>	<b>Responsibility</b>	<b>COMMENT</b>
6.4.1 Provide regulatory services to protect natural resources					Provider Regulator	PDD	Continue to be active in strategic planning processes with the implementation of Oberon LEP 2013. Continued participation in Regional State of the Environment Report.
6.4.2 Advocate for the responsible management of natural resources					Advocate	PDD	Continue to be active in strategic planning processes with the implementation of Oberon LEP 2013. Continued participation in Regional State of the Environment Report.
<b>6.5 DIVERSIFIED ENERGY SOURCES AND USAGE</b>							
<b>ACTION</b>	<b>Year (1)</b>	<b>Year (2)</b>	<b>Year (3)</b>	<b>Year (4)</b>	<b>Council role</b>	<b>Responsibility</b>	<b>COMMENT</b>
6.5.1 Investigate the use of alternative energy in Council operations					Provider	WED, PDD, FCSD	Continued work with CENTROC. Council is involved in the E21 program <b>through a Centroc initiative and other carbon neutral initiatives</b>
6.5.2 Reduce Councils carbon footprint					Provider	EMT	Ongoing investigation required <b>and in accordance with Action 6.5.1</b>
<b>PERFORMANCE INDICATORS</b>							
Breaches of environmental regulations							
Loss of scenic areas							
Removal of pest species							
Loss of agricultural land							
Alternative energy usage							
Reduction in carbon footprint							
Community involvement in Natural Resource management projects							