



## DELIVERY PROGRAM 2014/2015

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## 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 36 Strategic Outcomes and 137 Actions in the Delivery Program to be addressed over the next four years.

6 FUTURE DIRECTIONS <i>Some changes made to the placement of Strategic Outcomes and Actions</i>	36 STRATEGIC OUTCOMES	137 ACTIONS
OUR COMMUNITY	5	30
BASIC SERVICES	8	37
ECONOMIC PROSPERITY	6	16
RESPONSIVE AND CARING	7	22
OPEN COMMUNICATION	5	21
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
OBA	OBERON BUSINESS ASSOCIATION
OC	OBERON COUNCIL
OPTA	OBERON PLATEAU TOURISM ASSOCIATION
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 (NO COLOUR)

4 Year Delivery Program (IN COLOUR)  
Current Year Highlighted

FUTURE DIRECTION 1 – OUR COMMUNITY							
OPERATIONS BUDGET – OUR COMMUNITY							
	2012/13	2013/14	2014/15	2015/16	2016/17		
<b>Expenditure</b>	851,013	878,137	876,724	897,788	925,414		
<b>Income</b>	511,991	485,125	497,701	510,654	523,996		
<b>Result</b>	(339,021)	(393,012)	(379,023)	(387,133)	(401,417)		
CAPITAL EXPENDITURE – OUR COMMUNITY							
	2012/13	2013/14	2014/15	2015/16	2016/17		
<b>Expenditure</b>	495,500	898,195	474,401	495,868	440,104		
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 (facilitate Lean Yoga programs)			X	X	Facilitator	FCSD	
1.1.2 Provide access to the Community Centre for community groups					Provider	FCSD	

STRATEGIC OUTCOME

ACTIONS

ONGOING PROGRAM

PROJECT – 2012/13 to 2013/14

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 (Community Services Coordinator) for Actions 1.1.1 and 1.1.2

Action 1.1.1 is a Project which commenced in 2012/13, whilst Action 1.1.2 is an Ongoing Program.

## FUTURE DIRECTION 1 – OUR COMMUNITY

OPERATIONS BUDGET – OUR COMMUNITY	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>Expenditure</b>	851,013	878,137	921,493	926,789	947,596	960,747
<b>Income</b>	511,991	485,125	473,997	488,696	503,864	518,562
<b>Result</b>	(339,021)	(393,012)	(447,496)	(438,090)	(443,732)	(442,185)
CAPITAL EXPENDITURE – OUR COMMUNITY	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>Expenditure</b>	495,500	898,195	372,401	411,968	374,505	386,555

### 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 <b>(facilitate Lean Yoga programs)</b>	X		X	X	Facilitator	FCSD	Project did not commence in 2012/13 <b>low impact fitness equipment grant in 2013/14</b>
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 non profit community groups
1.1.3 Organise and coordinate community events					Provider	FCSD	Events budget provides for: <ul style="list-style-type: none"> <li>Australia Day</li> <li>Community Christmas Celebrations - community group</li> <li>International Women's Day (IWD)</li> <li>Youth Week</li> <li>Seniors Week / Seniors Expo</li> <li>Local Government Golf Day</li> <li>150th Anniversary Celebrations – <b>2012/13 funding only</b></li> </ul>
1.1.4 Seek grant funding to provide appropriate programs					Facilitator	FCSD	Grant funding applications submitted <ul style="list-style-type: none"> <li>IWD &amp; <b>to include Burruga from Program 2014</b></li> <li>Youth Week</li> <li>Seniors Week &amp; <b>include Burruga from 2014</b></li> </ul>
1.1.5 Support community health initiatives					Facilitator	FCSD	<b>from 2014 F&amp;CS Director now involved with health liaison</b>
1.1.6 <b>RUN</b> the Swim School Program					Provider	PDD	Swim School held each Swim Season
1.1.7 Develop a program to increase level of volunteering					Provider or Facilitator	FCSD	CTC volunteers increased involvement in 2012/13 and this continues in 2013/14 and is expected for 2014/15. Community Transport volunteers are also active.

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1.2 INTEGRATED WELL UTILISED AND APPROPRIATE FACILITIES FOR SPORTING, ARTS AND COMMUNITY ACTIVITIES INCLUDING LIBRARY AND COMMUNITY CENTRE							
ACTION	Year (1)	Year (2)	Year (3)	Year (4)	Council role	Responsibility	COMMENT
1.2.1 Investigate the feasibility of covering the pool			X	X	Provider	PDD	for consideration 2013/14 – see CSP 2013 <b>this is now included for 2014/15</b>
1.2.2 Seek grant funding to provide gym facilities at the Indoor Multi Purpose Sports Complex	X	X		X	Facilitator	<b>FCSD / WED</b>	Project did not commence in 2012/13 <b>to actively seek grants in 2014/15</b>
1.2.3 Own and maintain the Indoor Multi Purpose Sports Complex					Provider	<b>WED</b>	Operated by community group Council does some improvements
1.2.4 Implement the Sports field maintenance program and lease to user groups					Provider	<b>WED</b>	maintenance of parks, gardens & sporting fields <b>also consultation with Oberon Sports Facilities Committee</b>
1.2.5 Own and maintain the Community Centre					Provider	<b>FCSD</b>	operation & maintenance of Community Centre Capital expenditure for 2012/13
1.2.6 Implement the pool operations and maintenance program					Provider	PDD	operation and maintenance of <b>Oberon Swimming Pool</b>
1.2.7 Assist the golf course with plant maintenance and irrigation water					Facilitator	WED	assistance provided during 2012/13, including water <b>same for 2013/14 and 2014/15</b>
1.2.8 Lease building facilities to the Rugby Leagues Club					Provider	<b>WED/GM</b>	funds also provided for insurance, depreciation 2014/15 GM is appointed to ORLC Board
1.3 YOUNG PEOPLE PREPARED FOR AND INVOLVED IN COMMUNITY LIFE							
ACTION	Year (1)	Year (2)	Year (3)	Year (4)	Council role	Responsibility	COMMENT
1.3.1 Organise the Life Skills program for young people		X		X	Provider	FCSD	Project did not commence in 2012/13 <b>to review actions on 2014/15</b>
1.3.2 Seek grant funding for youth programs e.g. Science week, Youth week, Bike week (Encourage Men's Shed to provide bicycle maintenance courses for young people)					Facilitator And Provider	FCSD	Applications lodged for Youth Week. GM and FCSD regularly attends Men's Shed  <b>2013/14 Oberon Youth Council (OYC) formed, continuing in 2014/15</b>
1.3.3 Seek funding to facilitate the extension of PCYC Services to Oberon		X		X	Facilitator	FCSD	Project did not commence in 2012/13 PCYC assisted with 2 Discos at the RSL in 2012/13 <b>to review in 2014/15 in consultation with OYC</b>
1.3.4 Organise Youth Week					Provider	FCSD	Held in 2012/13 at the Oberon Common and 2013/14 with assistance by OYC at Oberon RSL. OYC will assist with 2014/15
1.3.5 Seek funding for a Traffic Educational Bike Centre for youth		X	X	X	Facilitator	FCSD, WED	Project did not commence in 2012/13 <b>2014/154 noted as possible role for OYC</b>

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1.4 WELL MAINTAINED AND UTILISED PARKS AND PASSIVE RECREATION OPPORTUNITIES							
ACTION	Year (1)	Year (2)	Year (3)	Year (4)	Council role	Responsibility	COMMENT
1.4.1 Implement the Parks, walkways and playgrounds maintenance program					Provider	WED	being done as an annual program
1.4.2 Promote the use of walkways and cycle ways for recreation					Facilitator	WED	
1.4.3 Prepare a future development plan for The Common	X	X		X	Provider	WED	not fully completed – liaising with OAC and the community <b>seek community input in 2014/15 for MASTER PLAN</b>
1.4.4 Encourage State Govt. Agencies to improve the maintenance and appearance of their parks and reserves					Advocate	WED, GM	being done in conjunction with OPTA and also with Blue Mountains Lithgow Oberon Tourism (BMLOT)
1.4.5 Implement footpath & cycle ways development & maintenance program					Provider	WED	maintenance is being done, less successfully than planned 2014/15 Council allocates \$10k to develop a Pedestrian and Access Mobility Plan (PAMP) and Cycleways Plan
1.5 STRONG COMMUNITY PARTICIPATION IN ARTS & CULTURAL ACTIVITIES							
ACTION	Year (1)	Year (2)	Year (3)	Year (4)	Council role	Responsibility	COMMENT
1.5.1 Seek grant funding to provide arts and cultural opportunities					Facilitator	GM, FCSD, EMT	in conjunction with Oberon Arts Council (OAC)
1.5.2 Provide a financial contribution to Arts OutWest					Facilitator	GM, FCSD	annual funding paid, also liaison with OAC
1.5.3 Provide craft program opportunities through the Library & CC					Facilitator	FCSD	being done with weekly craft activities and regular events at the Oberon Library
1.5.4 Use Council buildings and facilities to assist with art exhibitions					Facilitator <b>Provider</b>	GM, FCSD	being done, successful Waste 2 Art and Photographic Competition held in 2012/13, 2013/14 and 2014/15
1.5.5 <b>Conduct Photo competition</b>					<b>Provider</b>	<b>GM, FCSD, EMT</b>	<b>see above</b>
PERFORMANCE INDICATORS							
Attendance at community events							
Number of volunteers (young particularly)							
Usage of facilities – Indoor Sports Centre, Soccer Oval, Recreation Ground, Rugby League Grounds, Cunynghame Oval AND number of Sporting Teams							
Grant Funding Success, and number of Arts & Cultural Events							
Library usage, Community Centre usage							

## FUTURE DIRECTION 2 – BASIC SERVICES

OPERATIONAL BUDGET – BASIC SERVICES	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>Expenditure</b>	8,309,833	8,519,253	8,840,325	9,311,167	9,592,752	9,780,082
<b>Income</b>	8,581,996	7,611,034	7,772,091	8,166,811	8,519,273	8,750,559
<b>Result</b>	272,163	(908,219)	(1,068,234)	(1,145,355)	(1,073,479)	(1,029,523)
CAPITAL EXPENDITURE – BASIC SERVICES	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>Expenditure</b>	4,622,864	5,417,256	6,843,618	5,344,827	5,741,002	5,105,919

### STRATEGIC OUTCOMES

#### 2.1 ONGOING AND SECURE WATER SUPPLY FOR DOMESTIC AND INDUSTRIAL USE

ACTION	Year (1)	Year (2)	Year (3)	Year (4)	Council role	Responsibility	COMMENT
2.1.1 Provide potable water to Oberon residents, business and industry					Provider	WED	Potable Water Supply provided
2.1.2 Manage and maintain the water treatment plant					Provider	WED	Well managed facility, Councillors Inspection each year.
2.1.3 Maintain the water reticulation system					Provider	WED	Well maintained.
2.1.4 Negotiate with State Water for a secure and reliable supply of raw water					Advocate	WED	in progress. Staff attend meetings of the Fish River Water Supply Council – as a member.
2.1.5 Implement measures to manage the long term demand for water					Provider Facilitator	WED	being done, in progress – a Water Demand Management Plan is now in place
2.1.6 Investigate and cost the use of carbon to mitigate the effects of algal bloom in water storages		X	X	X	Provider	WED	No resources provided or are available internally. Algal blooms have not been a problem in 2012/13, or 2013/14.

#### 2.2 EFFECTIVE COLLECTION AND TREATMENT OF SEWAGE

ACTION	Year (1)	Year (2)	Year (3)	Year (4)	Council role	Responsibility	COMMENT
2.2.1 Provide sewage treatment at Oberon township					Provider	WED	being done to acceptable standards
2.2.2 Maintain the sewerage reticulation system in Oberon township						WED	being done
2.2.3 Approve the installation of onsite sewage treatment systems					Provider Regulator	PDD	being done – some resourcing issues



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2.2.4 Investigate uses for treated waste water	X				Provider Facilitator	WED	some investigation - resources not allocated
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.
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	Internal expertise not available – have sought initial assistance from Public Works. Reported annually.
<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>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	GM, WED and OC	noted. Use Centroc for advocacy role.
2.3.2 Maintain the sewerage rising mains, pumping stations and reticulation systems in Oberon township					Provider	WED	being done to acceptable standards
<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>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	being done
2.4.2 Implement the road drainage maintenance program					Provider	WED	being done
2.4.3 Implement the road reseal and re-sheeting program					Provider	WED	being done
2.4.4 Develop and implement the road capital works program					Provider	WED	being done
2.4.5 Complete the flood and storm damage restoration works (2012)		X	X	X	Provider	WED	completed in 2012/13 – in vicinity of \$950k received
2.4.6 Continually seek grant funding opportunities for road works					Facilitator	WED	noted – priority to be determined by OC through Asset Management Plan and associated Strategies
2.4.7 Maintain road signage, line marking and associated road furniture					Provider	WED	being done
2.4.8 Undertake road works for the State Government under RMCC contracts and compliance with Quality and other contract requirements					Provider	WED	being done – seeking to increase work under Roads and Maritime Services Roads Maintenance Council Contracts (RMCC)
2.4.9 Seek contributions from the forest industry to assist local road maintenance.					Advocate Facilitator	WED	noted, maintain relationships with Forests NSW

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2.4.10 Manage & operate quarries, for road base material within legislation					Provider	WED	being done, new quarries may be needed in future
2.4.11 Seek opportunities to undertake private works roads contracts to offset costs and augment Council revenue					Provider	WED, EMT	limited success in 2012/13, need to be more pro-active in future 2013/14 again limited success.
2.4.12 Purchasing, procurement and contract management to facilitate implementation of construction and maintenance programs					Provider	WED, GM	being done for major review in 2014/15 as part of proposed Centroc supported joint procurement project
<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>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	GM, OC	Noted. NBN provided in 2013/14 by Federal Government
2.5.2 Provide community access to the internet & computer education					Provider Facilitator	FCSD	noted, additional resourcing provided at CTC in 2012/13 Access provided through the Community Technology Centre, Library and Visitor Information Centre
<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>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	being done, also with Transport NSW
2.6.2 Through HAAC funding provide community transport					Provider	FCSD	Community Transport Program in place. Taxi vouchers and funding for bus trips available
<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>Council role</b>	<b>Responsibility</b>	<b>COMMENT</b>
2.7.1 Introduce waste recycling service			X	X	Provider Facilitator	WED / PDD	limited success, reviewing as part of new garbage contract 2014/15 priority after new Contractor for Domestic Waste is finalised.
2.7.2 Manage and future development of landfill sites, waste transfer stations					Provider	WED / PDD	being done – new Licence expected in 2013/14 <b>2014/15 PDD to review and present to Councillor Workshop</b>
2.7.3 Upgrade the landfill site to meet environmental licence requirement			X	X	Provider	WED / PDD	as above
2.7.4 Undertake a feasibility study into the future extension or replacement of the current land fill site			X	X	Provider	WED / PDD	as above
2.7.5 Manage the garbage collection contract and associated policies					Provider	WED / PDD	New contract being established in 2014

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2.8 EFFECTIVE PLANT AND FLEET MANAGEMENT							
ACTION	Year (1)	Year (2)	Year (3)	Year (4)	Council role	Responsibility	COMMENT
2.8.1 Develop plant and fleet management programs to enable effective use of plant and fleet vehicle including optimum replacement strategies						WED	No specific resources allocated however will manage within current resources <b>2014/15 WED instructed to involve Plant Foreman and Workshop staff in determining replacement and servicing requirements.</b>
2.8.2 Undertake scheduled and unscheduled plant and fleet management activity						WED	Resources Allocated <b>2014/15 as above</b>
<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 – ECONOMIC PROSPERITY	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
<b>Expenditure</b>	340,966	355,377	476,655	478,183	490,972	503,555	
<b>Income</b>	168,439	162,901	145,737	148,378	151,136	152,655	
<b>Result</b>	(172,527)	(192,477)	(328,918)	(329,805)	(339,836)	(x350,900)	
CAPITAL EXPENDITURE – ECONOMIC PROSPERITY	2012/13	2013/14	2014/15	2015/16	2016/17	2016/17	
<b>Expenditure</b>	11,798	313,507	-	-	-	-	
<b>STRATEGIC OUTCOMES</b>							
<b>3.1 A DIVERSE ECONOMIC BASE</b>							
ACTION	Year (1)	Year (2)	Year (3)	Year (4)	Council role	Responsibility	COMMENT
3.1.1 Prepare an economic development strategy for Oberon LGA					Provider Facilitator	GM, EMT	have reviewed existing document – more work required <b>See proposed Team Oberon outcomes.</b>
3.1.2 Support operations of the Econ. Development Sec 355 Committee					Provider	GM, EMT	355 Committee Structure reviewed – not held <b>Proposal to re-establish.. Review with combined OPTA/OBA</b>
3.1.3 Maintain regular communication with local business and industry to understand local issues					Facilitator	GM, EMT	Delegates appointed to OBA, OPTA GM attends Community Consultative Committee for Oberon Timber Complex
3.1.4 Prepare a register of land with development potential		X		X	Provider Facilitator	GM, FCSD	<b>Land Development &amp; Land Bank is key EMT Project in 2014/15</b>
<b>3.2 A DIVERSE AND VIABLE AGRICULTURAL INDUSTRY WITH A STRONG BRAND</b>							
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	GM, EMT	not completed <b>possible with Tablelands Way / proposed Team Oberon</b>
<b>3.3 CUSTOMER RESPONSIVE BUSINESSES AND SERVICES</b>							
ACTION	Year (1)	Year (2)	Year (3)	Year (4)	Council role	Responsibility	COMMENT
3.3.1 Customer service initiatives					Facilitator	GM, EMT	not completed, liaising with OBA
3.3.2 Review customer service policies and systems to ensure a consistent , acceptable level of service is provided		X	X	X	Provider	GM, EMT	not completed, focus on this in 2013/14 <b>potential merger of OBA &amp; OPTA as a new single entity</b>

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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	GM, EMT	not completed <b>possibly through our involvement with the OTC CCC effectiveness to be reviewed (possible Team Oberon)</b>
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	GM, EC, OVIC	being done, EC is responsible for day to day OVIC issues
3.5.2 Assist with the organisation and promotion of community events					Facilitator	GM, OVIC, OPTA, EC and FCSD	being done, more liaison with OPTA is required <b>possible Team Oberon outcome</b>
3.5.3 Contribute to the Blue Mountains, Lithgow and Oberon Tourism Association					Facilitator	GM, OVIC & OPTA	financial member of BMLOT with GM a Board Member <b>noted, new directions for Board in 2014/15</b>
3.5.4 Assist with the development of local tourism product					Facilitator	GM, OVIC & OPTA	being done, more liaison with OPTA is required <b>possible Team Oberon outcome</b>
3.5.5 Liaise with local tourism operators to understand current issues					Facilitator	GM, OVIC & OPTA	being done along with OPTA review effectiveness / also OBA & OPTA merger
3.5.6 Lease the caravan park and assist with maintenance					Facilitator	GM, FCSD	facility is leased noted / some improvements may be required
<b>3.5.7 Investigate development of camping area at Lake Oberon</b>					<b>Provider Facilitator</b>	<b>GM, EMT</b>	<b>Possible Primitive Camping at the REEF RESERVE adjacent to the access to Lake Oberon – review in 2014/15</b>
3.6 LAKE OBERON TO BE DEVELOPED AS A RECREATIONAL ASSET UTILISING THE REEF RESERVE ACCESS – see also ACTION 3.5.7							
ACTION	Year (1)	Year (2)	Year (3)	Year (4)	Council role	Responsibility	COMMENT
3.6.1 Negotiate with State Water for increased recreational use and development of Lake Oberon					Advocate Facilitator	GM	has been done, awaiting final approvals <b>2013/14 successful grant \$70k for \$120k Project for completion in 2014/15. See also 3.5.7 above</b>
PERFORMANCE INDICATORS							
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 – RESPONSIVE and CARING							
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
<b>Expenditure</b>	1,093,711	1,127,191	540,860	550,641	565,949	579,731	
<b>Income</b>	970,677	894,163	256,244	261,663	270,579	274,966	
<b>Result</b>	(123,035)	(233,028)	(284,616)	(288,978)	(295,370)	(304,764)	
CAPITAL EXPENDITURE – RESPONSIVE and CARING							
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
<b>Expenditure</b>	608,060	490,683	36,609	12,927	24,510	24,510	
<b>STRATEGIC OUTCOMES</b>							
<b>4.1 RESPONSIVE LOCAL AND WELL TRAINED EMERGENCY SERVICES</b>							
ACTION	Year (1)	Year (2)	Year (3)	Year (4)	Council role	Responsibility	COMMENT
4.1.1 Actively lobby to provide competent emergency services					Advocate	WED, OC	noted, no specific resources allocated
4.1.2 Provide financial contributions to the RFS and SES					Provider	WED, FCSD	financial contributions made as levied by NSW Emergency Services
<b>4.2 LOCAL SCHOOLS PROVIDING QUALITY EDUCATION SERVICES AND FACILITIES</b>							
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	noted 2014 informal meetings with School Principals being held
4.2.2 Coordinate the provision of library services with schools					Facilitator	FCSD	Regular visits to Burruga and Black Springs Public Schools
<b>4.3 LOCALLY AVAILABLE VOCATIONAL AND ADULT LEARNING FACILITIES AND OPPORTUNITIES</b>							
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	Usage is improving; now considered a successful Program; Community Newsletter being produced monthly
4.3.2 Volunteers for computer classes					Facilitator	FCSD	volunteers are now assisting on a regular basis
4.3.3 Provide library services and utilise the facility for programs					Provider	FCSD	is being done for several community programs. <b>Significant involvement of FOOLs with Library</b>
4.3.4 Lobby State Govt. agencies to provide adult education opportunities and quality distance education locally					Advocate	FCSD	noted, need to be more pro-active in this area <b>203/14 has been some recent examples of lobbying</b>

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4.4 LOCALLY AVAILABLE CORE HEALTH AND MEDICAL SERVICES							
ACTION	Year (1)	Year (2)	Year (3)	Year (4)	Council role	Responsibility	COMMENT
4.4.1 Provide building and equipment for a dental practice					Provider Facilitator	GM, FCSD	building and equipment now providing dental service by Bathurst Dental Clinic and NSW Health
4.4.2 Lobby for the retention of existing medical services and additional allied health services					Advocate	GM, FCSD	lobbying through the Seniors Welfare Committee and the Community Services Committee <b>2014 F&amp;CSD and Councillor involvement with local health initiatives and Centroc.</b>
4.5 AGEING WELL IN OBERON							
ACTION	Year (1)	Year (2)	Year (3)	Year (4)	Council role	Responsibility	COMMENT
4.5.1 Facilitate the provision of aged care facilities and services across the Oberon LGA			X	X	Advocate Facilitate	GM, FCSD	New facility being built by Columbia Homes. Seniors Welfare Committee looking at alternative use for 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	being done SWC meets every 2 months
4.5.3 Organise Seniors Week and the Adopt a Grand Parent Program					Provider Facilitator	FCSD	being done, not successful for the Adopt a Grandparent; held a Seniors Expo in 2014; aim to increase involvement for SW 2015
4.6 UTILISED AFTER SCHOOL AND HOLIDAY PROGRAMS FOR YOUNG PEOPLE							
ACTION	Year (1)	Year (2)	Year (3)	Year (4)	Council role	Responsibility	COMMENT
4.6.1 Conduct holiday craft programs					Provider	FCSD	being done at the Oberon Library
4.6.2 Use Library facilities to provide after school study spaces					Provider	FCSD	being done, some improvement to work / study area
4.6.3 Lobby for increased after school activities					Advocate	FCSD	noted, to review activity in 2014/15
4.7 A SAFE COMMUNITY WITH A HIGH STANDARD OF PUBLIC HEALTH							
ACTION	Year (1)	Year (2)	Year (3)	Year (4)	Council role	Responsibility	COMMENT
4.7.1 Provide environmental health services					Provider Regulator	PDD	noted, little impact <b>NOW listed as NATURAL ENVIRONMENT</b>
4.7.2 Maintain public cemeteries					Provider	WED	Being done – possible change to Basic Service for 2015
4.7.3 Provide & maintain public toilets					Provider	WED	being done - possible change to Basic Service for 2015
4.7.4 Provide animal control services					Provider Regulator	PDD	being done <b>2014/15 aim to effectively achieve community expectations</b>
4.7.5 Provide CCTV security system					Provider	WED	being done in Oberon Street <b>2014/15 –to review effectiveness, has been poorly managed</b>
4.7.6 Participate in road safety programs					Facilitator	WED	<b>2014/15- effectiveness of Traffic Advisory Local Committee to be reviewed</b>
4.7.7 Facilitate provision of street lighting Energy Provided					Facilitator	WED	being done <b>2014/15 continue to participate in Centroc initiatives</b>

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PERFORMANCE INDICATORS
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 – OPEN COMMUNICATION							
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
<b>Expenditure</b>	1,363,945	1,401,565	2,023,630	2,198,996	2,169,635	2,234,825	
<b>Income</b>	4,395,410	4,234,326	5,121,157	5,548,118	5,964,645	6,125,243	
<b>Result</b>	3,031,465	2,832,761	3,097,527	3,349,118	3,795,011	3,890,418	
CAPITAL EXPENDITURE – OPEN COMMUNICATION							
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
<b>Expenditure</b>	157,894	129,559	410,000	410,000	410,000-	410,000	
<b>STRATEGIC OUTCOMES</b>							
<b>5.1 VIBRANT CONNECTED AND ENGAGED VILLAGES</b>							
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	GM, OC	Noted, OC promotes Civic activities. <b>2014/15 Community meetings / presentations are listed in the Community Engagement Strategy as a priority</b>
5.1.2 Provide additional opportunity for individuals to participate in activities as members of working parties and volunteers					Facilitator	GM, OC & EMT	OC has high level of community involvement in Committees <b>During 2013/14 Sec 355 Advisory Committees appear to be operating effectively</b>
<b>5.2 CONSERVED AND VALUED HERITAGE</b>							
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	OC funds a Heritage Advisor
5.2.2 Provide heritage advice in collaboration with Council's Heritage Advisor and Section 355 Committee					Facilitator	PDD	being done
5.2.3 Control the management of built and natural heritage items					Provider Regulator	PDD	through Heritage Advisor

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5.3 WELL PLANNED, PRESENTED AND MAINTAINED TOWNS, VILLAGES AND RURAL LOCALITIES							
ACTION	Year (1)	Year (2)	Year (3)	Year (4)	Council role	Responsibility	COMMENT
5.3.1 Complete the Land Use Strategy, Local Environmental Plans (LEP) and Development Control Plans (DCP)			X	X	Provider Regulator	PDD	resources allocated through state agencies <b>Oberon LEP2013 approved in late Dec 2013</b> <b>DCP is a priority for 2014/15</b>
5.3.2 Complete a Main Street strategy for Oberon Township		X		X	Provider	EMT	funds allocated in 2012/13, not completed <b>review in 2014/15</b>
5.3.3 Along with local communities undertake village beautification plans and local improvements					Provider Facilitator	EMT	funds allocated annually, more work required; new notice board and signage planned for 2014 <b>review - community consultations 2014/15</b>
5.3.4 Participate in Tidy Town Programs					Facilitator	GM, FCSD, EMT	noted, more work required with community groups <b>determine community buy-in for 2014/15</b>
5.3.5 Provide building approval service					Provider Regulator	PDD	being done
5.3.6 Develop, maintain Council property					Provider	PDD, EMT	work done as required <b>2014/15 – look to have each Director take “ownership”</b>
5.4 WELL INFORMED COMMUNITIES WHOSE VIEWS ARE HEARD							
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	GM, EMT	noted, regular promotions <b>Communications/Social Media Guidelines reviewed 2014/15</b>
5.4.2 Seek input from the community on the provision of services and future planning					Facilitator	GM, EMT	noted, large part of CSP process is consultation <b>revised Community Engagement Strategy</b>
5.4.3 Operate Section 355 Committees as a conduit with the community					Provider	GM, EMT	noted, being reviewed in June 2013 <b>revised Community Engagement Strategy</b>
5.4.4 Develop use of social media to provide information in a timely manner					Provider Facilitator	GM, EMT	noted, take-up on this is improving <b>Communications &amp; Social Media Guidelines reviewed 2014/15</b>
5.4.5 Build community awareness and understanding of environmental issues					Facilitator	PDD	Noted, to be improved <b>NOW listed as Natural Environment 6.1.3</b>
<b>5.4.6 Communications &amp; Social Media Guidelines</b>					<b>Provider Facilitator</b>	GM, EMT	<b>2014/15 - Guidelines to include details about: Council Meeting, Community Engagement, Community Newsletter, Notice Boards and other forums</b>

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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	iPads provided and regular "Informal Briefing Sessions" held and weekly information issued <b>new focus on IT &amp; Communications in 2014/15</b>
5.5.2 Provide effective meeting structures and procedures					Provider	GM	Noted, attention been given to this area. <b>Addressed at Informal Briefing Sessions etc.</b>
5.5.3 Engage community in planning for Civic events					Provider Facilitator	GM, EMT	Being done, Council Meetings held in Villages. <b>Plus staff &amp; Clrs to attend community events</b>
5.5.4 Provide effective systems for complaint management, information systems, work health & safety, risk management and procurement					Provider	GM, FCSD, EMT	noted, work is needed to improve in this area <b>review of Complaints Management processes and compliance issues for Risk Management in 2014/15</b>
5.5.5 Provide sound financial management - creditor & debtor, investments ,internal audit					Provider	GM, FCSD	being done, further attention to this in 2013/14 <b>F&amp;CS Director is reviewing internal practices and in conjunction with GM issues from External Audit processes</b>
<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 events							
Community Engagement, and attendance at Community Consultation (and Community Engagement Strategy)							

## FUTURE DIRECTION 6 - NATURAL ENVIRONMENT

OPERATIONS BUDGET – NATURAL ENVIRONMENT							
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
<b>Expenditure</b>	949,977	990,259	1,061,967	1,097,040	1,130,119	1,153,731	
<b>Income</b>	183,000	183,000	186,500	186,875	187,261	187,659	
<b>Result</b>	(766,977)	(807,259)	(875,467)	(910,165)	(942,857)	(966,072)	
CAPITAL EXPENDITURE – NATURAL ENVIRONMENT							
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
<b>Expenditure</b>	-	42,166	-	-	-	-	
<b>STRATEGIC OUTCOMES</b>							
<b>6.1 COMPLIANCE WITH ENVIRONMENTAL LEGISLATION AND GUIDELINES</b>							
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	being done <b>there is a significant number of activities where OC is a regulator</b>
6.1.2 Provide environmental health services					Provider Regulator	PDD	Noted <b>was listed as Responsive &amp; Caring 4.7.1</b>
6.1.3 Build community awareness and understanding of environmental issues					Facilitator	PDD	Noted, to be improved ( <b>was listed as Open Communication 5.4.5</b>
<b>6.2 SCENIC BEAUTY AND LANDSCAPES ARE PROTECTED</b>							
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	will be completed as part of strategic planning processes / <b>included in the Oberon LEP 2013</b>

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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	being done <b>Contribute as a member of Upper Macquarie County Council (Weeds Authority for Bathurst, Blayney, Lithgow &amp; Oberon)</b>
6.3.2 Contribute to the weed and pest control activities of Upper Macquarie CC					Facilitator	WED, OC	being done, active member of UMCC Participating in discussions with member Councils as a result of final report by the Independent Local Government Review Panel.
6.3.3 Advocate for more resources to be applied to weed and pest management					Advocate	WED, OC	being done, OC members lobby UMCC <b>further lobbying to be considered</b>
6.4 RESPONSIBLE MANAGEMENT OF NATURAL RESOURCES							
ACTION	Year (1)	Year (2)	Year (3)	Year (4)	Council role	Responsibility	COMMENT
6.4.1 Provide regulatory services to protect natural resources					Provider Regulator	PDD	being done as part of strategic planning processes <b>and with approval of Oberon LEP 2013</b>
6.4.2 Advocate for the responsible management of natural resources					Advocate	PDD	being done as part of strategic planning processes <b>and with approval of Oberon LEP 2013</b>
							<b>consider adding further ACTIONS relating to</b> Native Vegetation Control / Waste – Environmental Concerns Climate Change & Resilience / Solar Power – long term viability
6.5 DIVERSIFIED ENERGY SOURCES AND USAGE							
ACTION	Year (1)	Year (2)	Year (3)	Year (4)	Council role	Responsibility	COMMENT
6.5.1 Investigate the use of alternative energy in Council operations					Provider	WED, PDD, FCSD	some work done with CENTROC
6.5.2 Reduce Councils carbon footprint					Provider	EMT	noted
PERFORMANCE INDICATORS							
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							