



RESOURCING STRATEGY 2015/16

The documents that sit below the CSP is the RESOURCING STRATEGY, which includes

- LONG TERM FINANCIAL PLAN (LTFP) – shows how we propose to manage the financial commitments and maintain financial sustainability for the next 10 years.
- WORKFORCE MANAGEMENT PLAN (WMP) – how we will manage our workforce ensuring that we have the right number of people with the right skills, in the right job at the right time
- ASSET MANAGEMENT PLAN (AMP) – this shows how we are planning for future management of assets and identifies ways to fund the repair & maintenance of current assets

LONG TERM FINANCIAL PLAN (LTFP)

The 2015/16 to 2024/25 LTFP is dependent on constraints imposed by the NSW State Government on rate revenue; costs to Council increasing faster than its ability to increase revenue; a constant population base; and uncertainties in the growth of the local economy.

The LTFP has been calculated utilising the latest estimated figures for 2015/16:

▪ Consumer Price Index (CPI)	3.00%
▪ Salaries & Wages Increases	4.00%
▪ Insurance Premiums Increases	3.00%
▪ Electricity Supply Charges	3.00%
▪ Gas Supply Charges	20.00%

The Independent Pricing and Regulatory Tribunal (IPART) has approved a Special Rate Variation to the General Rates and this is now reflected in the adopted Delivery Program & Operational Plan.

WORKFORCE MANAGEMENT PLAN (WMP)

In May 2012 an initial Survey was carried out which provided details of our Workforce Profile. A further Survey was done in May 2014 and another survey is planned in early 2016.

In addition we have participated in a HR Metrics Survey coordinated by LG NSW Management Solutions and also an Organisational and Management Effectiveness Insights Survey prepared by PwC and facilitated by LG Professionals NSW.

These Reports are available of our website www.oberon.nsw.gov.au

In most areas of our workforce a need has been highlighted to implement good succession planning with a number of key employees either close to retirement or where there is not a qualified or experienced replacement available. We are addressing this through training our existing employees where possible and dedicating relief positions where considered necessary.

During 2014/15 when an employee resigned we considered the work required and a number of positions were not replaced. Instead workloads have been shifted and minor job redesign done.

ASSET MANAGEMENT PLAN (AMP)

The main change to the AMP is for Roads where Council has now decided to include funds each year for sealing of around 1km to 2km of the Unsealed Rural Road Network.

A change has also been made to reflect the IPART approval for a Special Rate Variation to the General Rates which is to be used mainly for improving the more heavily utilised rural freight transport routes.

OTHER PLANS

There are a number of other Plans which support Council's operational activities.

These Plans form part of Council's overall planning processes and will be "integrated" into the Oberon Community Strategic Plan 2015 through the Delivery Program and Operational Plans.

Some of these plans are:

- STRATEGIC BUSINESS PLAN FOR WATER SUPPLY OPERATIONS
- STRATEGIC BUSINESS PLAN FOR SEWER OPERATIONS
- PLANT REPLACEMENT PROGRAM OR PLAN
- STRATEGIC WASTE PLAN (being developed for implementing during 2015/16)

DRAFT DELIVERY PROGRAM (DP) and OPERATIONAL PLANS (OP)

The Delivery Program (DP) outlines the principal strategies that Council has prioritised over a four year term to achieve the **Strategic Outcomes** in the CSP. The Operational Plan (OP) shows the detailed **Actions** that will be undertaken over the next 12 months **from 1 July 2015**.

The DP and OP set out in practical terms the tasks involved in delivering our community expectations. These are the documents that direct the day to day work of Council and are what we report on to show how we are progressing towards our goals and the 6 Future Directions.

The OP 2015/2016 includes the **Council's Revenue Policy** and details of annual **Income and Expenditure** along with the annual **Fees and Charges**.

Assumptions

Oberon Council Ordinary Rates will **increased** in accordance with the determination set by IPART. Water Rates and Charges will increase by **10%** and Sewer by **15%**.

Salaries and Wages will **increase by 4%** to include a Consumer Price Index (CPI) and skill progression increase. The compulsory superannuation will remain at **9.50%**.

Revenue Policy

Fees and Charges will be increased by the CPI rate of 3% (average CPI over 10 years). Statutory charges are set by the State Government and therefore increases are only made when advised by the Office of Local Government (OLG) or other Government Departments. The Fees and Charges Schedule form part of the Operational Plan.

Ordinary Rates

An Ordinary Rate is raised on every rateable assessment within the Council area. The *Local Government Act, 1993* requires all rateable assessments to be categorised. The categories applicable are Farmland, Business, Residential, and Mining.

Further sub-categories apply to each category and these are Residential, Rural Residential (definition Local Government Act, 1993), Non-Urban Centres of Population (covering the areas known as the Village of Black Springs, Oberon Hills Estate, Stratford Downs Estate and Titania Park Estate).

Town Improvement Rates

A Town Improvement Rate is raised on every rateable assessment within the defined "Oberon Village area". The purpose of this rate is to provide for town improvements. The categories applicable are Residential, Business, and Farmland.

The Town Improvement Rate is to include the Stratford Downs Estate into the area defined as the Oberon "Village". This is due to the premise that residents of this area have a close proximity to the urban area of the town of Oberon and therefore, have easy access to the use of the "town services" which include the parks and playground areas, sporting fields, The Common and other town related facilities.

Special Rates

All rating categories have been reviewed leading up to the 2015/16 rating period to ensure that Council meets the Local Government Act 1993 requirements.

For 2015/16 this will include a new Special Rate for **Wind Farms**.

Sewerage Charges

Sewerage Charges for 2015/16 will incorporate an access and usage component. Access charges have been calculated to cover the capital costs of the sewer scheme while the usage charge covers operational costs.

An increase of 15% is proposed.

Water Charges

Water Charges for 2015/16 will incorporate an access and usage component. The access or base has been calculated to cover the fixed costs of the water reticulation scheme.

An increase of 10% is proposed.

Waste Charges

Council must make a levy and annual charge for the provision of domestic waste management services for each parcel of rateable land for which that service is available. Currently, the service is available to all parcels of land within the town of Oberon, as well as Stratford Downs. Council is required to levy this charge on all parcels of land, whether the land is occupied or vacant.

A 3% increase is proposed.

Loan Borrowings

In 2015 Oberon Council received \$1.6 million in NSW Governments Local Infrastructure Renewal Scheme (LIRS) for the Mayfield Road project. This loan is over 10 years.

Transfer to/from Restricted Assets and Reserve Funds

A list of the current Reserve Balances will be included in the Operational Plan 2015/2016.

Financial Assistance Program

Section 356 of the *Local Government Act 1993* details the requirements for providing financial assistance to others (including charities, community & sporting organisations).

SPECIAL RATE VARIATION (SRV)

In March 2015 following community consultations it was decided to submit an application for a Special Rate Variation (SRV) for the Ordinary (General) Rates only for a 5 year period commencing 1 July 2015.

This SRV, which includes the Rate Pegging Limit for each year (assumed to be 2.4% for 2015/16 and then 3% each year from 2016/17 to 2019/20), was approved by IPART as follows:

2015/16	2016/17	2017/18	2018/19	2019/20
6.50%	6.90%	6.95%	7.00%	7.00%

The SRV will be used to enhance financial sustainability and reduce infrastructure backlog.

In 2015/16 we anticipate generating an additional \$136,174 in income which will be used to:

<i>Provide additional funds to supplement grading on all rural unsealed roads</i>	\$20,426 (15%)
<i>Upgrade and improve heavily utilised rural freight transport routes as identified during the Special Rate Variation application.</i>	\$108,939 (80%)
<i>Develop asset based data sets</i>	\$1,362 (1%)
<i>Repayment of Local Infrastructure Renewal Scheme</i>	\$5,447 (4%)

The transport routes identified are:

- Dog Rocks Road
- Lowes Mount Road
- Hazelgrove Road
- Beaconsfield Road
- Sewells Creek Road
- Campbells River Road
- Burruga Road
- Abercrombie Road



COMMUNITY STRATEGIC PLAN 2015

Long Term Financial Plan
2015/16 to 2024/25

Long Term Financial Plan 2015/16 to 2024/25 SUMMARY

Item	2015/16 Operational Plan	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Income from Continuing Operations										
Rates & Annual Charges	4,780,169	5,128,261	5,512,058	5,855,505	6,222,475	6,430,905	6,647,017	6,851,450	7,050,164	7,254,839
User Charges & Fees	4,024,703	3,202,127	4,490,707	4,041,509	3,635,999	4,434,717	4,337,862	3,945,637	4,224,367	4,305,459
Interest & Investment Revenue	272,540	293,658	302,342	382,933	377,249	369,779	377,430	393,613	443,603	466,382
Other Revenues	179,110	184,125	189,649	195,338	201,198	207,234	213,451	219,855	226,450	233,244
Operating Grants	4,197,548	4,185,679	4,171,225	4,266,726	4,363,950	4,465,570	4,568,884	4,683,887	4,802,215	4,923,994
Capital Grants	1,826,947	937,061	937,061	948,261	959,775	972,611	983,778	997,179	1,010,983	1,025,201
Gain from Disposal of Assets	125,000	125,000	125,000	125,000	125,000	25,000	25,000	25,250	25,503	25,503
TOTAL INCOME	15,406,016	14,055,911	15,728,041	15,815,272	15,886,646	16,904,752	17,153,422	17,116,872	17,783,285	18,234,621
Expenses from Continuing Operations										
Employee Benefits & On-costs	4,645,708	4,713,181	4,925,412	5,032,280	5,133,706	5,363,368	5,500,156	5,637,046	5,818,459	6,010,341
Borrowing Costs	288,143	319,485	359,511	370,596	351,840	325,548	298,164	286,624	261,790	229,725
Materials & Contracts	3,421,622	2,906,324	3,845,632	3,542,487	3,236,940	3,823,719	3,744,264	3,465,676	3,686,256	3,761,473
Depreciation & Amortisation	3,707,685	3,743,437	3,779,547	3,816,018	3,852,584	3,890,058	3,927,634	3,965,586	4,003,917	4,042,632
Other Expenses	2,052,210	2,065,253	2,125,027	2,188,778	2,254,441	2,322,074	2,391,736	2,463,488	2,537,393	2,613,515
TOTAL EXPENSES	14,115,368	13,747,680	15,035,129	14,950,159	14,829,780	15,724,766	15,861,953	15,818,421	16,307,816	16,657,685
Operating Results – Surplus/(Deficit)	1,290,648	308,231	692,912	865,113	1,056,866	1,179,986	1,291,469	1,298,451	1,475,469	1,576,936
Net Operating Results before Grants & Contributions provided for Capital Purposes	(536,299)	(628,830)	(244,149)	(83,148)	97,092	208,375	307,691	301,271	464,486	551,735

Long Term Financial Plan 2015/16 to 2024/25 GENERAL FUND

Item	2015/16 Operational Plan	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Income from Continuing Operations										
Rates & Annual Charges	3,708,823	3,949,742	4,215,678	4,494,315	4,793,225	4,930,193	5,071,269	5,216,578	5,366,246	5,520,464
User Charges & Fees	2,804,222	1,871,757	3,039,819	2,458,422	1,977,584	2,697,321	2,517,649	2,036,588	2,260,154	2,282,366
Interest & Investment Revenue	200,336	231,430	250,785	318,135	335,943	344,101	363,826	354,281	390,273	406,969
Other Revenues	179,110	184,125	189,649	195,338	201,198	207,234	213,451	219,855	226,450	233,244
Operating Grants	4,170,523	4,158,654	4,144,200	4,239,701	4,337,925	4,438,482	4,541,859	4,656,862	4,775,190	4,896,969
Capital Grants	1,823,122	933,122	933,122	944,322	955,836	967,672	979,839	993,240	1,007,044	1,021,262
Gain from Disposal of Assets	125,000	125,000	125,000	125,000	125,000	25,000	25,000	25,250	25,503	25,503
TOTAL INCOME	13,011,135	11,453,830	12,898,261	12,775,233	12,726,711	13,610,002	13,712,894	13,504,654	14,050,860	14,386,718
Expenses from Continuing Operations										
Employee Benefits & On-costs	4,176,684	4,213,685	4,411,291	4,503,095	4,589,005	4,802,686	4,923,013	5,042,949	5,206,899	5,380,793
Borrowing Costs	212,689	194,527	175,346	155,316	134,600	112,482	89,534	6,5721	40,775	14,687
Materials & Contracts	1,828,976	1,169,334	2,085,178	1,730,115	1,398,19	1,928,976	1,818,544	1,495,031	1,671,966	1,717,227
Depreciation & Amortisation	3,441,706	3,475,684	3,510,002	3,544,664	3,579,671	3,615,029	3,650,741	3,686,810	3,723,239	3,760,033
Other Expenses	1,864,130	1,871,806	1,925,777	1,983,550	2,043,057	2,104,348	2,167,479	2,232,503	2,299,478	2,368,462
TOTAL EXPENSES	11,524,185	10,925,037	12,107,594	11,916,740	11,744,527	12,563,521	12,649,311	12,523,103	12,942,356	13,231,203
Operating Results – Surplus/(Deficit)	1,486,951	528,793	790,667	858,493	982,184	1,046,481	1,063,583	981,641	1,108,504	1,155,515
Net Operating Results before Grants & Contributions provided for Capital Purposes	(338,171)	(404,329)	(142,455)	(85,829)	26,349	78,810	83,745	(11,599)	101,460	134,253

Long Term Financial Plan 2015/16 to 2024/25

WATER FUND

Item	2015/16 Operational Plan	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Income from Continuing Operations										
Rates & Annual Charges	402,881	443,209	487,529	511,906	537,501	564,376	592,595	622,225	640,891	660,118
User Charges & Fees	1,049,064	1,153,810	1,269,031	1,395,775	1,465,483	1,538,677	1,615,531	1,696,228	1,747,067	1,799,431
Interest & Investment Revenue	7,696	7,773	7,851	7,929	8,008	8,089	8,169	33,897	47,895	53,978
Other Revenues	-	-	-	-	-	-	-	-	-	-
Operating Grants	15,602	15,602	15,602	15,602	15,602	15,602	15,602	15,602	15,602	15,602
Capital Grants	-	-	-	-	-	-	-	-	-	-
Gain from Disposal of Assets	-	-	-	-	-	-	-	-	-	-
TOTAL INCOME	1,475,243	1,602,394	1,780,014	1,931,212	2,026,595	2,126,744	2,231,898	2,367,952	2,451,455	2,529,129
Expenses from Continuing Operations										
Employee Benefits & On-costs	191,329	203,085	209,178	215,453	221,917	228,574	235,431	242,494	249,769	257,262
Borrowing Costs	16,968	25,576	26,918	25,996	25,023	23,996	22,912	21,768	20,560	19,284
Materials & Contracts	1,091,989	1,181,124	1,199,933	1,245,837	1,266,016	1,315,634	1,340,038	1,378,196	1,414,869	1,447,643
Depreciation & Amortisation	177,404	179,178	180,970	182,780	184,607	186,453	188,318	190,201	192,103	194,024
Other Expenses	105,237	108,117	111,361	114,702	118,143	121,687	125,338	129,098	132,971	136,960
TOTAL EXPENSES	1,582,927	1,697,081	1,728,359	1,784,767	1,815,706	1,876,345	1,912,037	1,961,756	2,010,272	2,055,173
Operating Results – Surplus/(Deficit)	(107,684)	(76,687)	51,655	146,444	210,889	250,399	319,860	406,195	441,183	473,956
Net Operating Results before Grants & Contributions provided for Capital Purposes	(107,684)	(76,687)	51,655	146,444	210,889	250,399	319,860	406,195	441,183	473,956

Long Term Financial Plan 2015/16 to 2024/25

SEWER FUND

Item	2015/16 Operational Plan	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Income from Continuing Operations										
Rates & Annual Charges	668,464	735,311	808,842	849,284	891,748	936,336	983,152	1,012,647	1,043,026	1,074,317
User Charges & Fees	171,417	176,560	181,856	187,312	192,931	198,719	204,681	210,821	217,146	223,660
Interest & Investment Revenue	64,508	54,455	43,706	56,869	33,298	17,589	5,435	5,435	5,435	5,435
Other Revenues										
Operating Grants	11,423	11,423	11,423	11,423	11,423	11,423	11,423	11,423	11,423	11,423
Capital Grants	3,825	3,939	3,939	3,939	3,939	3,939	3,939	3,939	3,939	3,939
Gain from Disposal of Assets										
TOTAL INCOME	919,637	981,687	1,049,766	1,108,827	1,133,340	1,168,006	1,208,630	1,244,265	1,280,969	1,318,775
Expenses from Continuing Operations										
Employee Benefits & On-costs	277,696	296,411	304,943	313,732	322,784	332,108	341,711	351,603	361,791	372,285
Borrowing Costs	58,487	99,382	157,247	189,284	192,217	189,069	185,718	199,136	200,456	195,754
Materials & Contracts	500,657	555,866	560,521	566,535	572,729	579,109	585,681	592,450	599,422	606,603
Depreciation & Amortisation	88,575	88,575	88,575	88,575	88,575	88,575	88,575	88,575	88,575	88,575
Other Expenses	82,842	85,329	87,889	90,526	93,242	96,039	98,920	101,888	104,944	108,093
TOTAL EXPENSES	1,008,256	1,125,563	1,199,175	1,248,652	1,269,547	1,284,901	1,300,605	1,333,651	1,355,188	1,371,309
Operating Results – Surplus/(Deficit)	(88,619)	(142,875)	(149,409)	(139,825)	(136,207)	(116,895)	(91,975)	(89,386)	(74,218)	(52,535)
Net Operating Results before Grants & Contributions provided for Capital Purposes	(88,619)	(142,875)	(153,348)	(143,764)	(140,146)	(120,834)	(95,914)	(93,325)	(78,157)	(56,474)



DRAFT DELIVERY PROGRAM 2015/2016

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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	
Expenditure		851,013	878,137	876,724	897,788	925,414	
Income		511,991	485,125	497,701	510,654	523,996	
Result		(339,021)	(393,012)	(379,023)	(387,133)	(401,417)	
CAPITAL EXPENDITURE – OUR COMMUNITY		2012/13	2013/14	2014/15	2015/16	2016/17	
Expenditure		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
Income		511,991	485,125	473,997	502,511	515,842	530,454
Expenditure		851,013	878,137	921,493	949,704	979,686	993,646
Result		(339,021)	(393,012)	(447,496)	(447,194)	(463,844)	(463,192)
CAPITAL EXPENDITURE – OUR COMMUNITY		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Expenditure		495,500	898,195	372,401	322,796	343,326	354,926
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	Project did not commence in 2012/13 Low impact fitness equipment grant in 2013/14 installed in March 2015 in The Common
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"> • Australia Day • Community Christmas Celebrations - community group • International Women's Day (IWD) • Youth Week activities / Seniors Week / Seniors Expo • Local Government Golf Day (staff coordination / support) • 150th Anniversary Celebrations – 2012/13 funding only • WW1 100 year Commemorations
1.1.4 Seek grant funding to provide appropriate programs					Facilitator	FCSD	Grant funding applications submitted <ul style="list-style-type: none"> • IWD & to include Burruga from Program 2014 • Youth Week (Skate Park proposal) • Seniors Week & include Burruga from 2014
1.1.5 Support community health initiatives					Facilitator	FCSD	from 2014 F&CS Director involved with Centroc Health Workforce Committee
1.1.6 RUN 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	Provider	PDD	for consideration 2013/14 – see CSP 2013 this is being done in 2014/15
1.2.2 Seek grant funding to provide gym facilities at the Indoor Multi Purpose Sports Complex		X			Facilitator	FCSD / WED	Project did not commence in 2012/13 to actively seek grants in 2014/15 & 2015/16
1.2.3 Own and maintain the Indoor Multi Purpose Sports Complex					Provider	WED	Operated by community group Council does some improvements
1.2.4 Implement the Sports field maintenance program and lease to user groups					Provider	WED	maintenance of parks, gardens & sporting fields also consultation with Oberon Sports Facilities Committee
1.2.5 Own and maintain the Community Centre					Provider	FCSD	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 Oberon Swimming Pool
1.2.7 Assist the golf course with plant maintenance and irrigation water					Facilitator	WED	assistance provided during 2012/13, including water same for 2013/14, 2014/15 and 2015/16
1.2.8 Lease building facilities to the Rugby Leagues Club					Provider	WED/GM	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 to review actions on 2014/15
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 2013/14 Oberon Youth Council (OYC) formed 2015/16 major project is redevelopment of the Skate Park to accommodate skaters, bike and roller derby users
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 to review in 2014/15 in consultation with OYC
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. 2014/15 held a Community Fun Run – possible Annual Event
1.3.5 Seek funding for a Traffic Educational Bike Centre for youth			X	X	Facilitator	FCSD, WED	Project did not commence in 2012/13 2014/15 noted as possible role for OYC

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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	Provider	WED	not fully completed – liaising with OAC and the community seek input in 2014/15 & 2015/16 for MASTER PLAN
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), Waste 2 Art
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. Now including from 5 to 18 year old youths.
1.5.4 Use Council buildings and facilities to assist with art exhibitions					Facilitator Provider	GM, FCSD	being done, successful Waste 2 Art and Photographic Competition held in 2012/13, 2013/14 and 2014/15
1.5.5 Conduct Photo competition					Provider	GM, FCSD, EMT	see above
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
Income	8,581,996	7,611,034	7,772,091	8,912,660	7,281,357	8,665,157
Expenditure	8,309,833	8,519,253	8,840,325	8,864,569	8,381,299	9,576,729
Result	272,163	(908,219)	(1,068,234)	48,090	(1,099,942)	(911,572)
CAPITAL EXPENDITURE – BASIC SERVICES	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Expenditure	4,622,864	5,417,256	6,843,618	5,294,500	3,679,912	3,939,942

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, 2013/14, 2014/15

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.
2.3 CONTINUE COUNCIL MANAGEMENT AND CONTROL OF WATER AND SEWERAGE SYSTEMS							
ACTION	Year (1)	Year (2)	Year (3)	Year (4)	Council role	Responsibility	COMMENT
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
2.4 A USEFUL AND SAFE LOCAL, REGIONAL AND STATE ROAD NETWORK THAT CONNECTS COMMUNITIES							
ACTION	Year (1)	Year (2)	Year (3)	Year (4)	Council role	Responsibility	COMMENT
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
2.5 FULL COVERAGE AND ACCESS TO WIRELESS, NBN AND MOBILE COMMUNICATION TECHNOLOGIES							
ACTION	Year (1)	Year (2)	Year (3)	Year (4)	Council role	Responsibility	COMMENT
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
2.6 AN EFFECTIVE PUBLIC TRANSPORT SYSTEM BETWEEN COMMUNITIES							
ACTION	Year (1)	Year (2)	Year (3)	Year (4)	Council role	Responsibility	COMMENT
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. 2014/15 amalgamation with Lithgow Community Transport to ensure a contract from Transport NSW for 2015/16
2.6.2 Through HAAC funding provide community transport					Provider	FCSD	Community Transport Program in place. Taxi vouchers and funding for bus trips available
2.7 EFFECTIVE COMMERCIAL AND DOMESTIC WASTE MANAGEMENT INCLUDING RECYCLING INITIATIVES, KERBSIDE COLLECTION FOR BULKY GOODS AND FREE TIP DAYS							
ACTION	Year (1)	Year (2)	Year (3)	Year (4)	Council role	Responsibility	COMMENT
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 2014/15 PDD presented to Councillor Workshop
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 2014/15 WED instructed to involve Plant Foreman and Workshop staff in determining replacement and servicing requirements. Now in place
2.8.2 Undertake scheduled and unscheduled plant and fleet management activity						WED	Resources Allocated 2014/15 as above. Now in place
PERFORMANCE INDICATORS							
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	
Income	168,439	162,901	145,737	170,605	171,919	173,312	
Expenditure	340,966	355,377	476,655	378,115	385,659	392,798	
Result	(172,527)	(192,477)	(328,918)	(207,510)	(213,739)	(219,486)	
CAPITAL EXPENDITURE – ECONOMIC PROSPERITY							
	2012/13	2013/14	2014/15	2015/16	2016/17	2016/17	
Expenditure	11,798	313,507	-	-	-	-	
STRATEGIC OUTCOMES							
3.1 A DIVERSE ECONOMIC BASE							
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 See proposed Team Oberon outcomes.
3.1.2 Support operations of the Econ. Development Sec 355 Committee					Provider	GM, EMT	355 Committee Structure reviewed – not held Proposal to re-establish.. Review with combined OPTA/OBA
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	Land Development & Land Bank is key EMT Project in 2014/15 and again in 2015/16
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	GM, EMT	not completed possible with Tablelands Way / proposed Team Oberon
3.3 CUSTOMER RESPONSIVE BUSINESSES AND SERVICES							
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 potential merger of OBA & OPTA as a new single entity Merger occurred during 2014/15

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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 possibly through our involvement with the OTC CCC effectiveness to be reviewed (possible Team Oberon)
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 possible Team Oberon outcome
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 noted, new directions for Board in 2014/15 and in 2014/15
3.5.4 Assist with the development of local tourism product					Facilitator	GM, OVIC & OPTA	being done, more liaison with OPTA is required possible Team Oberon outcome
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
3.5.7 Investigate development of camping area at Lake Oberon					Provider Facilitator	GM, EMT	Possible Primitive Camping at the REEF RESERVE adjacent to the access to Lake Oberon – review in 2014/15 & 2015/16
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 2013/14 successful grant \$70k for \$120k Project for completion in 2014/15. See also 3.5.7 above
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
Income					970,677	894,163	256,244	275,819	279,742	283,802
Expenditure					1,093,711	1,127,191	540,860	558,469	571,453	583,925
Result					(123,035)	(233,028)	(284,616)	(282,651)	(291,711)	(300,123)
CAPITAL EXPENDITURE – RESPONSIVE and CARING					2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Expenditure					608,060	490,683	36,609	22,700	36,810	36,810
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	WED, OC	noted, no specific resources allocated			
4.1.2 Provide financial contributions to the RFS and SES					Provider	WED, FCSD	levies to NSW Emergency Services. License agreements for NSW Police to utilize Mt Ryan and Mt Defiance towers from May 2015			
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	noted 2014 informal meetings with School Principals commenced.			
4.2.2 Coordinate the provision of library services with schools					Facilitator	FCSD	Regular visits to Burruga and Black Springs Public Schools			
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	Usage improving; now more successful Community Newsletter produced monthly; School Holidays Activities April 2015			
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, involvement of FOOLs with Library, significant use by U3A of facilities			
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, more lobbying.			

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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 2014 F&CSD and Councillor involvement with local health initiatives and Centroc.
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 NOW listed as NATURAL ENVIRONMENT
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 2014/15 aim to effectively achieve community expectations
4.7.5 Provide CCTV security system					Provider	WED	being done in Oberon Street 2014/15 –to review effectiveness, has been poorly managed
4.7.6 Participate in road safety programs					Facilitator	WED	2014/15- effectiveness of Traffic Advisory Local Committee to be reviewed
4.7.7 Facilitate provision of street lighting Energy Provided					Facilitator	WED	being done , 2014/15 continue to participate in Centroc initiatives

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
Income	4,395,410	4,234,326	5,121,157	5,375,521	5,637,867	5,905,832
Expenditure	1,363,945	1,401,565	2,023,630	2,034,074	2,090,528	2,134,500
Result	3,031,465	2,832,761	3,097,527	3,341,447	3,547,339	3,771,332
CAPITAL EXPENDITURE – OPEN COMMUNICATION	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Expenditure	157,894	129,559	410,000	410,000	410,000	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	GM, OC	Noted, OC promotes Civic activities. 2014/15 Community meetings / presentations are listed in the Community Engagement Strategy as a priority
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 During 2013/14 Sec 355 Advisory Committees appear to be operating effectively Oberon Youth Council provides opportunity for youth involvement

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	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

Delivery Program 2015/16

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 Oberon LEP2013 approved in late Dec 2013 DCP is a priority for 2014/15 & 2015/16
5.3.2 Complete a Main Street strategy for Oberon Township		X		X	Provider	EMT	funds allocated in 2012/13, not completed review in 2014/15
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 review - community consultations 2014/15 & 2015/16
5.3.4 Participate in Tidy Town Programs					Facilitator	GM, FCSD, EMT	noted, more work required with community groups determine community buy-in for 2014/15 & 2015/16
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 2014/15 – look to have each Director take “ownership”
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 Communications/Social Media Guidelines reviewed 2014/15
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 revised Community Engagement Strategy
5.4.3 Operate Section 355 Committees as a conduit with the community					Provider	GM, EMT	noted, being reviewed in June 2013 revised Community Engagement Strategy
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 Communications & Social Media Guidelines reviewed 2014/15
5.4.5 Build community awareness and understanding of environmental issues					Facilitator	PDD	Noted, to be improved NOW listed as NATURAL ENVIRONMENT 6.1.3
5.4.6 Communications & Social Media Guidelines					Provider Facilitator	GM, EMT	2014/15 - Guidelines to include details about: Council Meeting, Community Engagement, Community Newsletter, Notice Boards and other forums

Delivery Program 2015/16

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 new focus on IT & Communications in 2014/15 & 2015/16
5.5.2 Provide effective meeting structures and procedures					Provider	GM	Noted, attention been given to this area. Addressed at Informal Briefing Sessions etc.
5.5.3 Engage community in planning for Civic events					Provider Facilitator	GM, EMT	Being done, Council Meetings held in Villages. Plus staff & Clrs to attend community events
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 review of Complaints Management processes and compliance issues for Risk Management in 2014/15. Risk Management Register being developed in 2015
5.5.5 Provide sound financial management - creditor & debtor, investments ,internal audit					Provider	GM, FCSD	being done, further attention to this in 2013/14 F&CS Director is reviewing internal practices and in conjunction with GM issues from External Audit processes. External Debt Recovery introduced 2014/15. Internal Audit Committee recommenced in April 2015 with Lithgow City Council
PERFORMANCE INDICATORS							
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	
Income	183,000	183,000	186,500	168,900	169,185	169,484	
Expenditure	949,977	990,259	1,061,967	1,078,520	1,111,869	1,137,840	
Result	(766,977)	(807,259)	(875,467)	(909,620)	(942,685)	(968,356)	
CAPITAL EXPENDITURE – NATURAL ENVIRONMENT							
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
Expenditure	-	42,166	-	(7,000)	-	-	
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	being done there is a significant number of activities where OC is a regulator
6.1.2 Provide environmental health services					Provider Regulator	PDD	Noted was listed as RESPONSIVE & CARING 4.7.1
6.1.3 Build community awareness and understanding of environmental issues					Facilitator	PDD	Noted, to be improved (was listed as OPEN COMMUNICATION 5.4.5
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	will be completed as part of strategic planning processes / included in the Oberon LEP 2013

Delivery Program 2015/16

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 Contribute as a member of Upper Macquarie County Council (Weeds Authority for Bathurst, Blayney, Lithgow & Oberon)
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 further lobbying to be considered
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 and with approval of Oberon LEP 2013
6.4.2 Advocate for the responsible management of natural resources					Advocate	PDD	being done as part of strategic planning processes and with approval of Oberon LEP 2013
							consider adding further ACTIONS relating to 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. Council is involved in the E21 program through a Centroc initiative.
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							



OBERON COMMUNITY STRATEGIC PLAN 2015

Operational Plan 2015/16



Operational Plan 2015/16

Income from Continuing Operations	
Rates & Annual Charges	4,780,169
User Charges & Fees	4,024,703
Interest & Investment Revenue	272,540
Other Revenues	179,110
Operating Grants	4,197,548
Capital Grants	1,826,947
Gain from Disposal of Assets	125,000
TOTAL INCOME	\$15,406,017
Expenses from Continuing Operations	
Employee Benefits & Oncosts	4,645,708
Borrowing Costs	288,143
Materials & Contracts	3,421,622
Depreciation & Amortisation	3,707,685
Impairment	0
Other Expenses	2,052,210
Interest & Investment Losses	0
Loss from Disposal of Assets	0
TOTAL EXPENSES	\$14,115,368
Operating Result - Surplus/(Deficit)	\$1,290,649
	Surplus
ADD Non-Cash Operating Expenses	3,707,685
Cash Surplus/(Deficit) from Operations	\$4,998,334
Non-Operational Cash Movements:	
Net Transfers (to)/from Reserves	670,025
Net Capital Income/(Expenditure)	(4,944,389)
Increase/(Decrease) in Unrestricted Cash	\$723,970



Operational Plan 2015/16



FUTURE DIRECTIONS	REPORTING STAFF	OPERATING RESULT			CAPITAL ITEMS	PROPOSED BORROWINGS	TRANSFERS TO(FROM) RESERVES	NON CASH EXPENDITURE	NET CASH MOVEMENT
		Income	Expenditure	Surplus (Deficit)					
OUR COMMUNITY									
Arts and Culture	CSC/GM	0	9,100	(9,100)	0	0	0	0	(9,100)
Community Centre	CSC	5,925	24,025	(18,100)	0	0	0	5,892	(12,208)
Community Events	CSC/EC	6,830	102,854	(96,024)	0	0	0	0	(96,024)
Fitness/Gymnastic Centre	CSC	0	0	0	0	0	0	0	0
Parks and Reserves	WED	9,200	373,746	(364,546)	0	0	1,000	110,018	(255,528)
Social/Community Planning	CSC	3,000	5,000	(2,000)	0	0	0	0	(2,000)
Swimming Pool	PDD	47,000	336,669	(289,668)	32,600	0	0	49,560	(272,708)
Town Improvement	WED	430,555	119,655	310,900	289,196	0	(0)	0	21,705
Village Improvement	WED	0	15,000	(15,000)	0	0	0	0	(15,000)
Total for Our Community		502,511	986,048	(483,538)	321,796	0	1,000	165,470	(640,863)
BASIC SERVICES									
Engineering Services	WED	0	464,666	(464,666)	0	0	4,000	2,963	(465,704)
Roads Bridges Footpaths	WED	3,798,397	4,285,225	(486,828)	5,528,893	3,400,000	(316,850)	2,398,449	99,578
Street Lighting	WED	0	0	0	0	0	0	0	0
Drainage	WED	998	234,000	(233,002)	0	0	1,000	117,000	(117,002)
Quarry Operations	WED	8,960	20,828	(11,868)	0	0	0	9,708	(2,160)
Plant	WED	25,001	(855,106)	880,107	706,000	0	50,000	420,000	544,107
Works Section	WED	27,318	(343,581)	370,899	0	0	0	0	370,899
Private Works	WED/FCSD	2,040,000	1,832,231	207,769	0	0	0	0	207,769
Store/Depot	FCSD	0	149,426	(149,426)	0	0	0	39,800	(109,626)
Communications Technologies	FCSD/WED	433	12,098	(11,665)	0	0	0	0	(11,665)
Public Toilets	WED	0	117,539	(117,539)	0	0	0	3,550	(113,989)
Water Supply	WED	1,475,243	1,582,927	(107,684)	277,000	0	4,001	177,404	(211,280)
Waste Water (Sewerage) Service	WED	919,637	1,008,256	(88,619)	601,000	0	3,825	88,575	(604,869)
Waste Management	WED/PDD	616,673	566,632	50,041	470,000	0	(420,000)	21,769	21,810
Total for Basic Services		8,912,661	9,075,141	(162,480)	7,582,893	3,400,000	(674,024)	3,279,218	(392,131)
ECONOMIC PROSPERITY									
Dental Surgery	GM	5,000	6,219	(1,219)	0	0	0	1,685	466
Tourism and Events	GM/EC	1,000	36,607	(35,607)	0	0	0	0	(35,607)
Visitor Information Centre	EC	19,560	314,775	(295,215)	0	0	0	1,705	(293,510)
Caravan Park	GM	20,045	14,511	5,534	0	0	0	8,800	14,334
Economic Development Activity	GM	0	4,250	(4,250)	0	0	0	0	(4,250)
Land Development	GM	125,000	1,753	123,247	0	0	0	0	123,247
Total for Economic Prosperity		170,605	378,115	(207,510)	0	0	0	12,190	(195,320)



Operational Plan 2015/16



FUTURE DIRECTIONS	REPORTING STAFF	OPERATING RESULT			CAPITAL ITEMS	PROPOSED BORROWINGS	TRANSFERS TO(FROM) RESERVES	NON CASH EXPENDITURE	NET CASH MOVEMENT
		Income	Expenditure	Surplus (Deficit)					
RESPONSIVE and CARING									
Cemeteries	WED	40,500	72,247	(31,747)	0	0	0	935	(30,812)
Community Transport	WED	116,395	105,568	10,827	0	0	0	6,826	17,653
Library	CSC	30,550	278,122	(247,572)	10,700	0	0	23,660	(234,612)
Hathaway Cottage	CSC	7,853	23,714	(15,861)	0	0	0	10,861	(5,000)
Aged Care Units	CSC	75,000	34,061	40,939	10,000	0	0	11,916	42,855
Community Technology Centre	CSC	5,521	33,980	(28,459)	2,000	0	0	0	(30,459)
Main Street Security	WED	0	10,777	(10,777)	0	0	0	7,965	(2,812)
Total for Responsive and Caring		275,819	558,469	(282,651)	22,700	0	0	62,163	(243,188)
OPEN COMMUNICATION									
General Purpose Revenues	FCSD	4,675,822	53,448	4,622,374	0	0	0	0	4,622,374
Council Chambers & Office	GM/EC	0	101,526	(101,526)	0	0	0	27,437	(74,089)
Governance-Elected Members	GM/EC	0	403,477	(403,477)	0	0	0	0	(403,477)
Finance and Administration	GM/FCSD	29,228	929,216	(899,988)	0	0	0	8,600	(891,388)
Council Properties	GM/FCSD	14,836	23,761	(8,925)	0	0	0	5,072	(3,853)
Rural Fire Service	WED	645,000	481,771	163,229	410,000	0	0	140,411	(106,360)
Emergency Services	WED	10,635	45,875	(35,240)	0	0	3,000	6,058	(32,182)
Total for Open Communication		5,375,521	2,039,074	3,336,447	410,000	0	3,000	187,578	3,111,025
NATURAL ENVIRONMENT									
Development Control	PDD	86,700	721,486	(634,786)	0	0	0	123	(634,663)
Building Control	PDD	60,700	102,655	(41,955)	0	0	0	0	(41,955)
Animal Control	PDD	11,000	93,008	(82,008)	7,000	0	0	943	(88,065)
Environmental & Public Health	PDD	5,500	15,757	(10,257)	0	0	0	0	(10,257)
Weeds Management	WED	0	108,614	(108,614)	0	0	0	0	(108,614)
Heritage	PDD	5,000	37,000	(32,000)	0	0	0	0	(32,000)
Total for Natural Environment		168,900	1,078,520	(909,620)	7,000	0	0	1,066	(915,554)
TOTAL		15,406,016	14,115,368	1,290,649	8,344,389	3,400,000	(670,025)	3,707,685	723,969