



OBERON COUNCIL

QUARTERLY MANAGEMENT PLAN REVIEW

**Incorporating:
Social and Community Plan
Internal Audit Committee Action Plan**

31-December-2011

OBERON COUNCIL
Quarterly Management Plan Review 2011-2012
December 31, 2011

Service	Item/Objective/Target	Measure	Status		Comments
Water Supply (Management Plan Page 11) (Management Plan Pages 11 & 20) (Management Plan Page 20)	Provide service within adopted budget	Current Expenditure compared to adopted budget			
	Monitor and reduce the number of complaints	Complaints last year Complaints to date this year	57 14	On target	Equates to 28 per annum
	Water Quality Compliance	Percentage of tests not complying with water quality			Data not readily available
	Volume of storm water harvested	Volume utilized	n/a	n/a	Project not commenced
	Cost of water mains replaced	Oberon Golf Club (80mtrs) Dillon Street (360mtrs)	Complete In progress	\$26,664 \$23,050	Total water main replacement budget \$150,000
	Dead End Flushing	Percentage dead ends flushed every six months	n/a	n/a	Data currently not collected
Waste Management (Management Plan Page 11) (Management Plan Page 21)	Provide service within adopted budget	Current expenditure compared to adopted budget		On target	Included in Quarterly Budget Review
	Ensure complaints received are minimised	Complaints last year Complaints to date this year	3 1	On target	Equates to 2 per annum
	Ensure that costs are being contained and to compare with published benchmarks and historical ratios.	Average cost of Oberon tip operation per cubic metres received to date	\$ 10.76		Cu metres received: 8,977 Cost: \$96,629
Wastewater (Sewerage) (Management Plan Page 22)	Open sewer manholes inspections each 10 years	Percentage of manholes inspected	n/a	n/a	Data not readily available
	Complete CCTV inspections of 10% of sewer mains	Percentage of mains inspected	Nil		Engineers Assets Co-ordinator on long term leave
	Provide service within adopted budget	Current Expenditure compared to adopted budget		On target	Included in Quarterly Budget Review
Roads & Bridges (Management Plan Page 11) (Management Plan Page 23)	Percentage of roads assessed as having a satisfactory potential life	Percentage last year Percentage now	n/a	n/a	Data not readily available
	Roads inspected as detailed in the Infrastructure and Asset Management Plan	Frequency of inspections		Compliant	
	Footpaths inspected as detailed in the Infrastructure and Asset Management Plan	Frequency of inspections		Compliant	

Service	Item/Objective/Target	Measure	Status		Comments
Roads & Bridges (Continued)	Length of road completed – all projects and capital works	Rural Road Reseals	Not Commenced	\$0.00	Budget \$47,000
		Dangerous Intersections	Not Commenced	\$0.00	Budget \$48,424
		Shooters Hill Road final seal	Not Commenced	\$14,971	Budget \$200,000
		Isabella Road final seal	Not Commenced	\$3,443	Budget \$100,000
		Arkstone Road Reconstruction	Not Commenced	\$11,387	Budget \$500,000
Heavy Patching		Complete	\$213,550	Budget \$140,644	
Rural Reseals (FAG)		Not Commenced	\$0.00	Budget \$100,000	
Abercrombie Road		In progress	\$326,348	Budget \$800,000	
Edith Road curve widening		In progress	\$2,994	Budget \$465,000	
Carlwood Road		In progress	\$4,466	Budget \$70,366	
Gingkin Road		Not Commenced	\$721	Budget \$115,162	
Hazelgrove Road		In progress	\$24,039	Budget \$93,011	
Dog Rocks Road		Not Commenced	\$0.00	Budget \$175,000	
Gravel Resheeting	Complete	\$ 332,413	Budget \$378,922		
	Minimise complaints regarding road surface	Complaints last year Complaints to date this year		23	Data not readily available Equates to 46 per annum
	Additional funding sources	Details of additional funding sources will be provided	\$ 5,000 \$ 12,000 \$ 5,500 \$ 465,000 \$ 175,000		RTA State Roads Urgent Response income RTA State Roads Design Works income Section 94 Contributions RTA Grant Edith Rd Safety Improvements NSW Govt Special Grant Dog Rocks Rd
	Success of reclassification of roads	Provide progress report each quarter			No action this quarter
Drainage (Management Plan Page 11) (Management Plan Page 25)	Percentage of the network which is considered adequate	Percentage last year Percentage now	n/a	n/a	Data not readily available – compliant with Assets-Management Plan
	Proportion of works completed – all projects and capital works	Stormwater Harvesting Project Glyndwr Ave Project Dudley Street Culvert	Not commenced In progress Not commenced	\$0 \$2,179 \$0	Awaiting outcome of grant applications Budget \$79,858 Budget \$60,000
	Minimise complaints about inadequate drainage	Complaints last year Complaints to date this year		1	Data not readily available Equates to 2 per annum
	Net cost of contribution to Emergency Services for Rural Fire Service per capita	Net cost per capita 2009-2010 Net cost per capita 2010-2011 Anticipated net cost per capita this year	\$ 34.57 \$ 37.27 \$ 31.69		Total cost \$182,912 Total cost \$197,179 Budgeted cost \$167,668
Health and Safety (Management Plan Page 12) (Management Plan Page 27)	Minimise complaints received regarding inadequate local Rural Fire Service	Complaints last year Complaints this quarter			Not relevant to Council operations – responsibility of Rural-Fire Service
	Not operating cost Chifley Zone Rural-Fire Service (costs – recoupment)	Amount will be calculated and provided			Included in Quarterly Budget Review
	Food premises inspections	Number of food premises inspected (both routine and notified)		23	50 inspections required annually

Service	Item/Objective/Target	Measure	Status		Comments
Health and Safety (Continued)	Minimise pollution	Number of pollution monitoring samples taken			Carried out by EPA
	Maximise dog registrations	Number of dogs registered will be reported each quarter	70 19 7	Total 2010-2011 Jul-Sep 2011 Oct-Dec 2011	Quarter 1 2011-2012 Quarter 2 2011-2012
	Animal control	Average time to respond to animal related complaints during period to show responsiveness of service			Varies, depending upon status of issue
Animal Control (Management Plan Page 12)	Number of complaints received regarding an inadequate service	Complaints last year Complaints this quarter			Data not readily available
Noxious Weed Control (Management Plan Page 12)	Net cost of contribution to Upper Macquarie County Council per capita	Net cost per capita 2009-2010	\$	15.54	Total cost \$82,248
		Net cost per capita 2010-2011	\$	15.95	Total cost \$84,386
		Anticipated net cost per capita this year	\$	16.40	Budgeted cost \$86,749
	Minimise Biddy Bush infestations	Percentage of Council properties that have adequate biddy bush control Biddy Bush spraying program progress			Biddy Bush control carried out on the following roadsides: Abercrombie Road, Sewells Creek Road, Chain of Ponds Road, Burruga Village, Arkstone Road, Burruga Road, O'Connell Road
	Number of complaints received regarding inadequate local service				Not relevant to Council operations - responsibility of Upper Macquarie County Council
Environmental Health (Management Plan Page 12)	Percentage of premises inspected during period which comply with legislative requirements	Percentage last year Percentage now			Data not readily available
Emergency Services (Management Plan Page 13)	Net cost of contribution to Board of Fire Commissioners for Oberon Town Fire Brigade	Net cost per capita 2009-2010	\$	2.67	Total cost \$14,141
		Net cost per capita 2010-2011	\$	2.91	Total cost \$15,378
		Anticipated net cost per capita this year	\$	2.99	Budgeted cost \$15,839
	Net cost of contribution to Emergency Services for Oberon and Burruga SES Facilities	Net cost per capita 2009-2010	\$	3.78	Total cost \$19,988
		Net cost per capita 2010-2011	\$	3.59	Total cost \$18,979
	Anticipated net cost per capita this year	\$	3.83	Budgeted cost \$20,269	
	Percentage of rural properties with rural addresses	1. Percentage with addresses allocated 2. Estimated percentage with addresses physically attached to property		100% 99%	Some private land, particularly private forests, not identifiable. Some rural address signs have been moved/removed by owners or stolen
Main Street Security (Management Plan Page 13)	Cameras operating correctly	Number of faults identified	Currently operating		

Service	Item/Objective/Target	Measure	Status		Comments
Town Improvement (Management Plan Page 13, 28)	Facilities that have been improved	The Common Development	\$ 27,008	Spent	Budgeted \$40,000
		Town Cycleways	\$ -	Not commenced	Budgeted \$80,000
		Street Tree Planting	\$ 2,341	Spent	Budgeted \$11,000
		Road Capital Works (Ross St)	\$ -	Not commenced	Budgeted \$60,000
		Parke Street Rockwall	\$ 3,631	Spent	Budgeted \$25,000
		Oberon St Paving	\$ -	Not commenced	Budgeted \$40,000
		Stormwater Drainage	\$ 4,067	Spent	Budgeted \$60,000
		Carpark Improvements	\$ -	Not commenced	Budgeted \$10,000
	Street and Public Lighting	\$ -	Not commenced	Budgeted \$20,000	
	Percentage of drainage, footpath, kerb and gutter and cycleway infrastructure that have been assessed as having a satisfactory potential life	Drainage	n/a	n/a	Data not readily available
Footpaths		n/a	n/a	Data not readily available	
Kerb and Gutter		n/a	n/a	Data not readily available	
Cycleways		n/a	n/a	Data not readily available	
Proportion of works completed — all projects and capital works	Progress report on proportion of works completed	n/a	n/a	Data not readily available	
Community Services and Amenities (Management Plan Page 30)	Additional funding and assistance	Details of additional funding and assistances will be provided			No additional funding acquired
	Financial assistance requests	Details will be provided	\$ 251	Paid	Bathurst Council Sister City Okhuma
			\$ 550	Approved	Bathurst Harness Racing Club
			\$ 150	Paid	Black Springs Public School presentation night
			\$ 1,000	Paid	BMLOT Tourism Awards of Excellence
			\$ 150	Paid	Burruga Public School presentation night
			\$ 2,880	Paid	Burruga Public School speech therapy program
			\$ 500	Paid	Central Tablelands Industry Links Group
			\$ 100	Paid	Country Womens Association public speaking
			\$ 1,000	Approved	Evans Community Options
			\$ 14,000	Approved	Heritage Rail Group assistance (plant hire)
			\$ 7,000	Approved	Highlands Steam and Vintage Fair
			\$ 500	Paid	Lifeline Central West
			\$ 6,000	Approved	Oberon Golf Club assistance (plant maint etc)
			\$ 150	Paid	Oberon High School presentation night
			\$ 500	Paid	Oberon Junior Rugby League presentation day
			\$ 113	Paid	Oberon Masonic Centre rates
			\$ 500	Paid	Oberon Mens Shed
			\$ 150	Paid	Oberon Public School presentation night
			\$ 1,500	Paid	Oberon Show Society Miss Showgirl Competition
			\$ 500	In Kind	O'Connell Picnic Day Committee
			\$ 150	Paid	O'Connell Public School presentation night
			\$ 5,000	Paid	Regional Living and Country Expo
			\$ 150	Paid	St Joseph's Central School presentation night
			\$ 260	Paid	Western Region Academy of Sport
			\$ 43,054		

Service	Item/Objective/Target	Measure	Status		Comments
Community Services and Amenities (Continued)	Minimise complaints about inadequate Community Facilities & Services	Number of complaints will be reported each quarter with brief descriptions of details	n/a	n/a	Data not readily available
	Community Facilities & Services expenditure per capita	Net cost per capita 2010-2011 Anticipated net cost per capita this year	n/a	n/a	Data not readily available
Care Car (Management Plan Page 14)	Net cost of service	Net cost 2009-2010 Net cost 2010-2011 Anticipated net cost this year	(\$2,681) (\$1,803) \$0		Costs absorbed by Community Transport Scheme
(Management Plan Page 30)	Number of Care Car trips	Statistics will be provided	80		
Self-Care Units (Management Plan Page 14)	Provide 12 self care units that are well-maintained and affordable for eligible tenants	Maintenance requests reported		100%	
		Number on waiting list	2		
		Number of places	2		
	(Management Plan Page 30)	% of tenancy of self care units	Occupancy rate	100%	
Community Centre (Management Plan Page 14)	Provide a Community Centre that is well-maintained, accessible and functional	Assessment of: Condition Accessibility Functionality		Good Good Good	Renovations and new extension undertaken Compliant with AS1428
		(Management Plan Page 30)	Number of Community Centre bookings	Statistics will be provided	83
Hathaway Cottage (Management Plan Page 14)	Maintain and repair building sufficiently to meet rental agreement conditions	Assessment of condition		Compliant	
Public Toilets (Management Plan Page 14)	Provide public toilets that are well-maintained and accessible	Complaints this year to date Complaints last year	0 0		
Cemeteries (Management Plan Page 14)	Provide public cemeteries that are well-maintained and all gravesites identified	Complaints this year to date Complaints last year	0 0		Gravesite identification in progress
Library (Management Plan Page 15)	Provide a well-maintained independent Library that satisfies Public Library Requirements and is open at least 35-hrs a /week. Support of other appropriate social and community activities that demonstrate social or	Number of complaints received			Library statistics provided monthly by Customer and Community Services Manager
		Condition		Good	
		Accessibility		Good	
	(Management Plan Page 32)	Functionality		Good	
	Number of circulating items	5,938	30-Sep-11 31-Dec-11		
	Loans per capita	1.12	30-Sep-11 31-Dec-11		
	Operating costs per loan	\$ 33.48	Jul-Sep 2011		Budgeted net operating costs: \$198,812
Library membership as a percentage of population	65%	30-Sep-11 31-Dec-11			

Service	Item/Objective/Target	Measure	Status	Comments
Library (Continued)	Activities and programs	Provide a report of activities and programs and attendance rates		Storytime Knit-In
Swimming Pool (Management Plan Page 15) (Management Plan Page 33)	Provide a well-maintained recreational facility that includes two heated pools (training and 25m) that meets all health and safety standards, provides accredited swim school programs in high activity periods of the year. Support and provide for other appropriate aquatic, sporting and recreational activities that demonstrate social or economic net benefits.	Number of complaints received		Swimming Pool statistics provided monthly by Customer and Community Services Manager
		Assessment of: Condition	Good	
		Accessibility	Good	
		Functionality	Good	
	Number of people using the service in a period	Statistics provided		
Operating costs	Ratio will be recorded each quarter to monitor that costs are being contained within budget parameters		Included in Quarterly Budget Review	
Activities and programs	Provide a report of activities and programs and attendance rates		Swimming Pool statistics provided monthly by Customer and Community Services Manager	
Parks and Gardens (Management Plan Page 15) (Management Plan Page 34)	Maintain parks and reserves to a satisfactory standard within adopted budget	Actual expenditure compared to adopted budget		Included in Quarterly Budget Review
	Hectares of parks maintained during the period	Statistics provided		Data not readily available
	Average cost per hectare for maintenance	Ratio will be reported to monitor that costs are being contained and to compare with published benchmarks and historical ratios		Data not readily available
	Minimise complaints about unsatisfactory parks and gardens conditions	Complaints 2010-2011 Complaints to date this year	6	Data not readily available Equates to 12 per annum
Art and Cultural Activities (Management Plan Page 15) (Management Plan Page 35)	To provide a fair and equitable contribution to Arts out West. Support other community groups that demonstrate a community and/or economic net benefit.	Net cost per capita 2009-2010 Net cost per capita 2010-2011 Anticipated net cost per capita this year	\$ 0.48 \$ 0.49 \$ 0.49	Total cost \$2,540 Total cost \$2,586 Total cost \$2,610
	Additional funding and assistance	Details of additional funding and assistances will be provided	Nil	

Service	Item/Objective/Target	Measure	Status		Comments
Development Control (Management Plan Page 16) (Management Plan Page 36)	To provide for a strategic planning framework that achieves sustainable land use, maintains local distinctiveness, complies with legislation and ensures a responsible increase of the Oberon Local Government Area over the next 25 years. Satisfaction index: Meets community expectations, future aspirations and needs and complies with Department of Planning requirement	Community consultation and survey to measure satisfaction and Department of Planning endorsement			Will be undertaken upon endorsement for exhibition by the Department of Planning and Infrastructure
		Annual statistics and financial reporting			Annual statistics provided as required
	To provide for a system of assessment and enforcement that is swift and thorough, educative and, encourages quality development	Number of complaints	0		
		Number of appeals per application	0		
		Legal Costs	\$ 2,965	Paid	Revised budget \$15,000
	Development Applications	Number of applications lodged in period	118 52	Total 2010-2011 Jul-Dec 2011	
	DA Determinations	Number of determinations for quarter.	113 51	Total 2010-2011 Jul-Dec 2011	
	Average cost per application processed	Ratio will be reported each quarter to monitor that costs are being contained and to compare with published benchmarks and historical ratios			Data not readily available
	Percentage of applications received and determined within 40 calendar days	Percentage will be recorded each quarter to monitor that timelines are being contained and to compare with published benchmarks and historical ratios	100%		
	Building Control (Management Plan Page 16) (Management Plan Page 38)	Achieve high standards of construction so as to enhance and maintain the natural and built environment.	Number of complaints	0	
Provide for a system of assessment and enforcement that is swift and thorough and educative.		Number of appeals per application	0		
Construction Certificates		Number of applications lodged in period	85 56	Total 2010-2011 Jul-Dec 2011	
		Number of certificates issued	41	Total 2010-2011	
			40	Jul-Dec 2011	

Service	Item/Objective/Target	Measure	Status		Comments
Building Control (Continued)	Average cost per application processed	Ratio will be reported to monitor that costs are being contained and to compare with published benchmarks and historical ratios			Data not readily available
	Percentage of applications received and determined within 40 calendar days	Percentage will be reported each quarter to monitor that costs are being contained and to compare with published benchmarks and historical ratios			Data not collected – no statutory requirement
	Proportion of work completed on projects (LEP etc)	Progress report on proportion of works completed will be provided against expenditure			Consultants engaged and acceleration funding approved for LEP upon endorsement of LUS
Heritage (Management Plan Page 16) (Management Plan Page 39)	Provide assistance to the level required in Heritage Grant Fund conditions to conserve significant heritage sites	Report on status of grant funding			No grant applications lodged or received
	Number of successful applications for assistance from the Heritage Fund	Details of applications will be provided		0	
Land Development (Management Plan Page 17) (Management Plan Page 40)	Provide and perpetuate saleable stocks of appropriately serviced blocks of land to meet demand of unmet supply and facilitate the development of a broad based robust local economy.	Number of blocks that meet service levels		11 2.97	Lots remaining Ha remaining Tasman St Residential Subdivision Albion St Industrial Subdivision
		Land Development Reserve Balance	\$	-	
	Proportion of work completed on development projects	Progress report on proportion of works completed will be provided against expenditure			All works completed
	Rate of return (profit)	Calculate and report rate of return and profits on sales			No sales completed to date this year
	Status of Business Plan	Report on progress of Business Plan			
	Proportion of work completed on negotiations of acquisition of Crown Land	Progress report on negotiations completed will be provided			Acquisitions completed 2009
Economic Development (Management Plan Page 17) (Management Plan Page 41)	Provide an economic development function focused on tourism development to support development of this sector	Provide a report of activities, campaigns and programs and attendance rates			Data not readily available
	Number of additional funding sources	Details of additional funding applied for and outcomes generated			No funding or assistance provided

Service	Item/Objective/Target	Measure	Status		Comments	
Economic Development (Continued)	Status of Economic Strategy (development and implementation of endorsed actions)	Report on progress of Economic Strategy			Economic Strategy not yet completed	
	Net cost of service per capita	Net cost per capita 2009-2010	\$	13.24	Net cost \$70,066 Net cost \$11,245 after \$25,000 grant for previous year	
		Net cost per capita 2010-2011	\$	2.13		
	Anticipated net cost per capita this year		\$	9.90	Budgeted cost \$52,384	
Visitor Information Centre (Management Plan Page 17)	Provide for a Visitor Information centre and customer support that, not only meets minimum accreditation standards, but excels in promoting the area as an attractive place to live and visit so that Tourism continues to prosper.	Growth in visitation:				
		2009-2010 total		15,140	18% Increase	
		2010-2011 total		17,903		
		Visitors Jul-Dec 2010		7,615	(1%) Decrease - Primarily due to environmental factors	
	Visitors Jul-Dec 2011		7,531			
		Cost per visitor of service delivery.		\$	14.21	per visitor
			\$	17.25	per visitor	
			\$	11.27	per visitor	
(Management Plan Page 42)	Number of:	Number will be recorded each quarter				
	positive comments			51		
	complaints			2		
Events/Tourism (Management Plan Page 17)	Support and provide for events and promotional activities that demonstrate social or economic net benefits.	The net cost of service per capita cost will be reported	\$	20.72	2010 Net cost \$109,641 2011 net cost \$40,931 2012 Budgeted cost \$45,541 NOTE: Net costs fluctuate in accordance with timing of receipt of Tourism NSW funding	
			\$	7.74		
			\$	8.61		
	Provide fair and equitable financial support to Blue Mountains Tourist Association	The net cost of service per capita cost will be reported	\$	1.14	2009-2010	Net cost \$6,034
			\$	1.17	2010-2011	Net cost \$6,187
		\$	1.21	2011-2012	Net Cost \$6,391	
Activities, festivals and events held	Provide a report on activities, festivals and events and attendance rates				2011 Festival of Spring Gardens 2011 Canberra Home & Leisure Show 2011-2012 Summer Festival Planning	

Service	Item/Objective/Target	Measure	Status	Comments	
Community Technology Centre (Management Plan Page 17)	Provide a Community Technology Centre with up-to-date technological equipment and training/support that enhances IT skills of the community.	Net Cost of Service	\$ 99,002	2010 net cost \$99,002 2011 net cost \$54,497 (admin contrib reviewed 2011-2012) 2012 budgeted cost \$22,117	
			\$ 54,497		
			\$ 22,117		
		Number of Visitors over the period:			
		2009-2010	2,014		
2010-2011	1,607				
2011-2012 Jul-Sep	393				
(Management Plan Page 43)		Number of Complaints/Compliments		Included with Visitor Information Centre statistics	
		Operating costs per visit	\$ 49.16 per visit	Included with Visitor Information Centre statistics 2009-2010 2010-2011 2011-2012 Jul-Sep	
			\$ 33.91 per visit		
		\$ 7.50 per visit			
Council Properties (Management Plan Page 17)	Provide tenable and well maintained properties that suits tenants can deliver its services at defined service levels	Assessment of properties that they are		Compliant Compliant	
(Management Plan Page 45)	Net cost of service		14,512 Actual 23,409 Budgeted	Reported in quarterly budget review	
Private Works (Management Plan Page 18)	Undertake private works for the purpose of profit that will assist in funding future Council principal activities	Profit Margin		Data to be collected	
Governance (Management Plan Page 18)	Provide best practice organisational leadership through strategic planning, accountable and ethical standards of practice.	Completed matters from the recommendation of the Central Tablelands Alliance Internal Audit Committee		Action plan established - required actions monitored and reported to Council	
		Annual publication of Comparative Performance between Councils		Published by NSW Division of Local Government	
		Governance costs as a % of total costs		Data to be collected	
(Management Plan Page 47)					
Corporate Support (Management Plan Page 18)	Provide the necessary resources to ensure Council has the capacity to deliver best practice financial and administrative support and meets all legislative requirements.	Completed matters from the recommendation of the Central Tablelands Alliance Internal Audit Committee		Action plan established - required actions monitored and reported to Council	
	Provide a fair and equitable contribution to CENTROC and Strategic Alliance projects that demonstrate a net-governance /social/economic or environmental benefit	Corporate Indicators		Reported in quarterly budget review	

Service	Item/Objective/Target	Measure	Status		Comments
Engineering Services Store/Depot Works Plant Quarries (Management Plan Page 18)	Provide the necessary resources to ensure Council has the capacity to deliver a quality of technical support that will deliver services to defined service levels	Overall assessment of service-delivery			Annual Report published which measures and reports on all effectiveness indicators
General Purpose Revenues (Management Plan Page 19)	To fairly and equitably set rates and charges while maximizing permissible yield in accordance with the Local Government Act Satisfaction index: Meets community expectations, future aspirations and needs.	Community consultation and survey to measure satisfaction			Incorporated in Community Strategic Plan preparation
	Revenue policy complies with Division of Local Government requirements.	Annual Statement of Compliance			Annual Statement of Compliance completed and lodged with NSW Division of Local Government

OBERON COUNCIL
Quarterly Management Plan Review 2011-2012
 December 31, 2011
Social/Community Plan Component

Identified Need	Action Plan	Status	Comments
Appropriate accommodation for the elderly and disabled (Respite Care) (Social & Community Plan Page 61)	1. Council representatives to attend Health Council meetings 2. Regular feedback is given to Council on progress of Health Council. 3. Council to provide Health Council with any information on avenues of support 4. Council to actively assist in preparing and supporting submissions 5. Research Respite Avenues to determine if Council can assist either by lobbying for additional services or by coordinating information in an accessible data base for the community.		No delegate currently appointed. Columbia Homes to action with new facility development.
Appropriate accommodation for the elderly and disabled (Self Care Units) (Social & Community Plan Page 69)	Ensure Council's Self-Care Units are meeting community expectations. Consult regularly with residents Undertake a study of anticipated future needs (including layout designs - maybe 2 bedroom units) with a long term planning motive. Incorporate the maintenance and repair of Buildings in Councils' comprehensive Asset Management Plans.	Achieved Ongoing Not commenced Achieved	Ongoing consultation. Further analysis to be conducted in C & S E plan.
Multi-Purpose Community Centre (passive activities) (Social & Community Plan Page 62) (Social & Community Plan Page 68)	Conduct a specific needs assessment for a Multi-Purpose Centre by extensive specific consultation with the community (e.g. meetings, surveys, forums, essay/submission competitions) to determine what Develop a concept plan Seek funding sources (Grants, Sec 94 , Reserves, Loans)	In progress	Council has determined that the extension to and renovation of the Community Centre is adequate to meet community needs - the extension/renovations are nearing completion

Social/Community Plan Component

Identified Need	Action Plan	Status	Comments	
<p>Multi-Purpose Community Centre (active activities)</p> <p>(Social & Community Plan Page 68)</p>	<p>Conduct a specific needs assessment for a Multi-Purpose Centre by extensive specific consultation with the community (e.g. meetings, interviews, surveys, forums, essay/submission competitions) to determine what service delivery is expected by the community with particular focus on target groups.</p>		<p>Council has determined that the acquisition of the Rugby League grounds and extensions to the Indoor Sporting Facility (Tennis Courts) provide adequate resources to meet community needs</p> <p>Expression of interest lodged for consideration of establishment of PCYC facility</p>	
	<p>Develop a concept plan which incorporates the gymnastic club, gymnasium and movement based therapy (as amended 11/11/2008)</p>			
	<p>Seek funding sources (Grants, Sec 94 Reserves, Loans)</p>			
<p>Child-Care</p> <p>(Social & Community Plan Page 63)</p>	<p>Contact all Children's services and arrange a special child care meeting in conjunction with Inter-Agency Meetings – Councillor Representative to attend.</p>		<p>Interagency and Information Neighbourhood Centre co-ordinating</p>	
	<p>Encourage regular attendance at Interagency meetings with the potential to fully explore Child-Care in Oberon</p>			
	<p>Council to investigate availability of Interest Free Loans for accredited Child Carers</p>			
	<p>Council to assist with provision of planning and regulatory information for accredited Child Carers</p>			
	<p>Council to assist on ad hoc basis for provision of support for those wishing to progress child care</p>			
<p>Communication and knowledge of existing services</p> <p>(Social & Community Plan Page 63)</p>	<p>Compile a list of current services, a story about what they deliver and contacts.</p>		<p>Interagency and Information Neighbourhood Centre co-ordinating</p>	
	<p>Publish the list (similar to Local Telephone Directory)</p>			
	<p>Promote, educate and encourage participation in Inter-Agency meetings – Councillor and Staff representative</p>			
	<p>Develop a Neighbourhood Centre concept where the information is kept up to date and people have a one-stop shop of where they can find things out or know that someone will – will also encourage people to use services.</p>			
	<p>Continue with Community Notice Boards</p>			Ongoing
	<p>Investigate Council newsletters</p>			In progress

Social/Community Plan Component

Identified Need	Action Plan	Status	Comments
<p>Policing</p> <p><i>(Road Safety, Drugs & Alcohol, Domestic Violence, Sexual Abuse, Unruly behaviours, bullying)</i></p> <p>(Social & Community Plan Page 64)</p>	Liaise with all stakeholders to decide on timing, location, format and agreed outcomes.		<p>Will be considered during process of preparation of Community Strategic Plan</p> <p>Customer and Community Services Manager on the invite list.</p>
	Conduct Forum/Information Sessions with an emphasis on prevention.		
	Conduct Forum/Information Sessions with an emphasis on prevention.		
	Develop Local Policing (Crime Prevention) Plan		
<p>Public Transport</p> <p>(Social & Community Plan Page 64)</p>	Investigate Taxi Voucher system for people moving around Oberon.		<p>Now absorbed with Community Transport Scheme</p> <p>Ongoing.</p>
	Investigate demand for Care Car Expansion – liaise with stakeholders to determine optimal level of service		
	Seek additional funding sources for an expanded service if required		
	Council to provide ongoing administrative support for HACC.		
<p>Disabled Parking</p> <p>(Social & Community Plan Page 64)</p>	Arrange a day where Councillors and staff can try and get around town in a wheel-chair to see what difficulties they encounter.		To be facilitated
	Council staff to meet with a variety of stakeholders to reach agreement on the necessary level of services and to address inadequacies (e.g. access points over kerbs and locations, signage of toilets, public toilets)		Will be considered during process of preparation of Community Strategic Plan
	Program agreed priorities into Town Improvement Capital Works Programs	Completed	Former Director of Engineering undertook adjustments to kerbs and footpaths to facilitate access for the disabled
<p>Recognition of the Aboriginal Community in Oberon</p> <p>(Social & Community Plan Page 65)</p> <p>(Social & Community Plan Page 69)</p>	Initiate further discussions with local Aboriginal & Torres Strait Islander people and Councillors to establish how Council can achieve recognition of their local community		Communication with local elder initiated
	Organise a morning tea or celebration during periods where Councillors, Community Leaders and Citizens are invited		To be facilitated
	Invite Aboriginal people to speak at the above functions to achieve recognitions and an understanding of where they are coming from.		To be facilitated
	At all official Council engagements, that the traditional landholders of this country be recognised and respected.		

Social/Community Plan Component

Identified Need	Action Plan	Status	Comments
<p>Education of the community regarding Aboriginal culture (Social & Community Plan Page 65)</p> <p>(Social & Community Plan Page 70)</p>	<p>Council should ensure that lists are NOT compiled of Aboriginal sites which deserve respect and should only be visited with an Aboriginal who knows the significance</p> <p>Initiate further discussions with local Aboriginal & Torres Strait Islander people and Councillors to gain a better understanding of Aboriginal culture and the significance of sites.</p> <p>Information displays at Library and Information Centre, Council Chambers.</p> <p>Invite Aboriginal representative to attend a Council meeting discuss culture and issues</p> <p>Attendance or representation at Aboriginal Land Council meetings by members of Council</p>	<p>Compliant</p>	<p>Integrated into the draft Library Strategic Plan.</p> <p>To be facilitated</p>
<p>Access to Interpreting Services (Social & Community Plan Page 65)</p>	<p>Train Council staff in how to use interpretative services (Migrant Support Worker at the Bathurst Neighbourhood Centre is happy to do this free of charge)</p>		<p>Selected staff currently possess limited capacity to provide assistance</p>
<p>Access to culturally linguistically diverse information (Social & Community Plan Page 65)</p>	<p>Ensure Council staff are aware of the Migrant Support Service (also known as Community Settlement Scheme) at the Bathurst Information and Neighbourhood Centre (BINC)</p> <p>Council to promote all the sources of information in any newsletters, information centres and publications</p>		<p>Staff training/education required</p> <p>BINC - Oberon provides this service.</p>
<p>Culturally & Linguistically People (CALD) need to be part of the community (Social & Community Plan Page 70)</p>	<p>Council to display a multilingual welcome poster</p> <p>Council to hold a yearly morning tea for CALD residents to acknowledge them and their contribution to the community. Also an opportunity to welcome newcomers, for story telling (everyone has one) and an opportunity to update Community Plan</p> <p>Council to promote Harmony Day (21 March)</p> <p>Directly target CALD residents to encourage them to participate in community events</p>		<p>Integrated into the draft Library Strategic Plan.</p>

Social/Community Plan Component

Identified Need	Action Plan	Status	Comments
More events to widen culture and bring in outside money (Social & Community Plan Page 70)	Council to support major events and promotions with a focus on residents first. If the residents are satisfied the visitors will follow.		Festivals/events supported in principal: Festival of Spring Gardens Summer Festival Kanangra Classic cycling event Kowmung Music Festival
	Seek more cultural events		Ongoing - through grant availability.
	Council to be open to assist in supporting opportunities to provide good venues for events.		Venues made available: Oberon Sports Complex Facilitation of use of Oberon Showground Facilitation of use of State Forests/National Parks
Men's Health (Social & Community Plan Page 66)	Invite a member of the Health Council to speak at a Council meeting on the initiatives they propose so that Council has an understanding and can provide support where required. (e.g. promotion, participation)		Community initiatives in place: Men's Shed Oberon Christian Life Centre Men's Breakfasts Movember
Better Co-operation between Oberon Council and villages (Social & Community Plan Page 66)	Introduce new target groups for next years Community Planning Consultation sessions to replace Burruga/Mt David to be named Villages and Rural (conduct session or sessions in different rural locations each year)		Will be considered during process of preparation of Community Strategic Plan
	Ongoing Councillor attendance at locality meetings throughout the year including (e.g.O'Connell, Burruga, Black Springs etc)		

Social/Community Plan Component

Identified Need	Action Plan	Status	Comments
Rural Infrastructure (Social & Community Plan Page 66)	Consult widely with all rural areas for their specific issues/needs		Will be considered during process of preparation of Community Strategic Plan
	Develop a comprehensive rural infrastructure management plan		
Need to balance environment requirements and economic developments (Social & Community Plan Page 66)	Urgent priority is given to the development of a Local Environment Plan with emphasis on quality (good long term planning) that gets the balance right.		LEP Review currently progressing
	Extensive Community Consultation and input		
	Zoning		
	Council to actively object to state directives – lobby for local input		
Economic development in business and industry needs Councils help and support (Social & Community Plan Page 66)	Council to develop an economic development function- focused on tourism development to support-	Established	
Strategic Planning (Social & Community Plan Page 66)	Raise awareness of elected members as to lack of strategic planning		Ongoing and will be enhanced during process of preparation of Community Strategic Plan
	Allocate resources (time, money & commitment) for strategic planning - Discussion sessions & training		
	Develop sound strategic policy (clear direction) so that day-to-day issues can be carried out by Council staff.		
	Continuously improve communication to Council members by staff		
Information for Councillors (Social & Community Plan Page 67)	Make available more information sessions for Councillors on the following: ❖ Strategic Management ❖ Asset Management ❖ Reading & Understanding Financial Reports ❖ Legislation	Ongoing	
Leadership (Social & Community Plan Page 67)	Consult with stakeholders to establish priorities		Ongoing and will be enhanced during process of preparation of Community Strategic Plan
	Set goals/objectives with meaningful performance measures.		
	Monitor performance measures		

Social/Community Plan Component

Identified Need	Action Plan	Status	Comments
A good education (Social & Community Plan Page 67)	Organise a community forum/ information sessions in Oberon in conjunction with Teachers, Parents and Students to develop a marketing plan for Oberon Schools – promoting their distinctive benefits and crucial role in the Oberon’s social structures: 1. Liaise with all stakeholders to decide on timing, location, format and agreed outcomes 2. Conduct Forum/Information Sessions 3. Develop Marketing Plan		Will be considered during process of preparation of Community Strategic Plan
More Space for the Equestrian Centre (Social & Community Plan Page 68)	Provide assistance to research sit for expansion.		Will be considered during process of preparation of Community Strategic Plan
	Provide grant officer assistance for the ECO to seek funding assistance.		
Recreation Ground @ O’Connell (Social & Community Plan Page 68)	Research possible safe and accessible locations with the O’Connell community.		Will be considered during process of preparation of Community Strategic Plan
	Develop a concept plan with a committee that incorporates The ability to host sports carnivals, full scale matches of soccer and cricket and community events		
	Cost facility		
	Factor into strategic plans and priorities		
	Seek funding sources(Grants, Sec 94 Reserves, Loans)		
Black Springs BMX and Skate Park (Social & Community Plan Page 68)	Conduct consultations with Black Springs Community to determine if this idea is a community priority and need.		Will be considered during process of preparation of Community Strategic Plan
	Research sites		
	Concept Plan		
	Cost		
	Factor into strategic plans and priorities		
	Seek funding sources (Grants Sec 94, Reserves, Loans)		
Social problems of sexual abuse, domestic violence, drugs & Alcohol, Depression, Suicide, Loneliness (Social & Community Plan Page 69)	Expand Council’s involvement in social well being. Council to seek out programs where they can become involved either alone or in conjunction with other service providers (e.g. Department of Health , Service Clubs etc) Action Plan: 1. Staff be given resources (time mainly) to search circulars, attend conferences regarding social issues , seek funding opportunities 2. Council to be given regular information of available programs for their consideration		Now facilitated by Oberon Information Neighbourhood Centre

Social/Community Plan Component

Identified Need	Action Plan	Status	Comments
More district nursing hours to enable service delivery to out of town (Social & Community Plan Page 69)	Approach Oberon Health Council to see what joint lobbying activities can be undertaken to improve this situation.		To be reviewed and facilitated if still relevant
New Ideas (Social & Community Plan Page 70)	Optometrist Service		Private part time practitioner introduced but service discontinued due to lack of financial viability
	University of the 3 rd Age		Based in Bathurst
	Men's Shed		Established and operating

OBERON COUNCIL
Quarterly Management Plan Review 2011-2012
 December 31, 2011
Internal Audit Action Plan Component

No	Item	Risk Level	Resp	Target Implementation Date(s)	Status	Comments
Purchasing and Procurement						
1.2	Council may review procurement policy and mandates the separation of the purchase requisitioning and Order approving functions and provides that no officer, irrespective of position or responsibility (or financial delegation) may approve their own initiated transactions, but must seek approval from a senior supervising officer.	High	DCS	The process of review of procurement policies and procedures and resulting actions to be completed by 31 December 2011	Not commenced	Preliminary work will commence February 2012
1.3	Council should introduce a means of ensuring that all staff concerned with procurement and contracting responsibilities are up-to-date with current policy, related legislation and regulatory guidelines.	Medium	DCS	Staff education program to be undertaken after review of procurement policies and procedures	Not commenced	Deferred until 31 March 2012 after completion of review of procurement policies and procedures (Item 1.2)
2.1	Consider a review of all financial delegations by referral to historic expenditure patterns of delegates, the distribution of expenditure levels and Councils preferences for expenditure being escalated to the next senior officer for approval. "No Limit" delegations should be subject to limits as approved by the General Manager—say, limit of \$50,000 to \$100,000 subject to budget and contract.	Medium	DCS	Revised financial delegations adopted by Council in April 2011.	Completed	
2.2	General Manager's delegation should be also set at a value determined by Council and over this amount, require the counter signature of the Mayor.	Medium	DCS	Revised financial delegations presented to Council in April 2011 for endorsement.	Completed	
3.1	Council should consider upgrading procurement procedures by abolishing manual Purchase Orders and enforcing policy compliance by considering the continued procurement role and financial delegations of officers who consistently breach Council Policy.	High	DCS	Staff are currently communicating with our service provider with a view to implementing electronic purchasing – to be implemented by 31 December 2011.	Discussions held with software provider	Deferred until 31 June 2012 after implementation of Managed Services arrangement and associated software upgrade in February 2012

No	Item	Risk Level	Resp	Target Implementation Date(s)	Status	Comments
3.2	Develop supervisory procedures and responsibilities to ensure that all procurement and contracting activities in Council are under centralised compliance oversight (see also 1.1 above).	High	EMT	31-Dec-11	Not commenced	Will commence mid-March 2012
3.3	Review the case for the Rural Fire Service maintaining Council financial delegation, access to Council manual Order Books and issuing Council Purchase Orders.	Low	DCS	Revised financial delegations to be presented to Council in April 2011 for endorsement. Electronic purchasing – to be implemented by 31 Dec 11	Delgations review completed April 2011	Electronic purchasing deferred until 30 June 2012 after implementation of Managed Services arrangement and associated software upgrade
3.4	Reverse of the Purchase Order (the original or Supplier's Copy) should inform suppliers of Council's Conditions of Procurement.	Medium	DCS	In conjunction with electronic purchasing to be implemented by 31 December 2011.	Not yet implemented	Electronic purchasing deferred until 30 June 2012 after implementation of Managed Services arrangement and associated software upgrade
3.5	Face of Purchase Orders (Supplier's Copy) should draw attention to these Conditions (in 3.4), and note prominently the need to show the Purchase Order number and the name of the Council officer placing the order on the face of the Supplier's Invoice, otherwise Council will return, and not pay, the invoice.	Medium	DCS	In conjunction with electronic purchasing to be implemented by 31 December 2011.	Not implemented	Electronic purchasing deferred until 30 June 2012 after implementation of Managed Services arrangement and associated software upgrade
4.1	Consider development of concise contract administration and management "toolkit" that guides staff through the successive phases of setting up, administering and managing contracts in a consistent manner.	High	DE	The process of review of procurement policies and procedures and resulting actions to be completed by 31 December 2011	Not commenced	Will commence March 2012
4.3	Take steps to assess document and records management requirements across all areas of Council's operations, including development of data input and file indexing protocols, and the availability of automated systems providing the necessary, cost-effective features addressing requirements.	Medium	DCS	Appointment of the Information Officer is imminent and report to be presented to Council in April 2011 recommending that a replacement records management software package be purchased.	Completed	Information Officer appointed April 2011 Council resolved in May 2011 to upgrade records management software - will be completed in December 2011

No	Item	Risk Level	Resp	Target Implementation Date(s)	Status	Comments
5.1	Project management and progress reporting methodology should be updated to ensure that funding conditions, imposed on Council, are adhered to and in the instance of an inability to comply, the funding authority is advised promptly of the matter.	Medium	EMT	The process of review of procurement policies and procedures and resulting actions to be completed by 31 December 2011	Not commenced	Will commence March 2012
5.2	Develop a concise project management "tool-kit" for the guidance of project managers, setting out the process flows through the various phases of the project management process.	High	DE	The process of review of procurement policies and procedures and resulting actions to be completed by 31 December 2011	Not commenced	Will commence March 2012
6.1	Review current systems support arrangements in terms of the quality of support delivery and options addressing Council's mid-to-long term systems requirements across all Council service and administrative activities.	High	DCS	Staff are in the process of arranging a "module audit" which will review systems support arrangements and options addressing Council's mid-to-long term systems requirements. The audit should be completed by 30 June 2011.	Discussions held with software provider	Electronic purchasing deferred until 30 June 2012 after implementation of Managed Services arrangement and associated software upgrade in February 2012
6.2	The existing document management system should receive early attention with view to upgrade and staffing.	Medium	DCS	Appointment of the Information Officer is imminent and report to be presented to Council in April 2011 recommending that a replacement records management software package be purchased.	Completed	Information Officer appointed April 2011 Council resolved in May 2011 to upgrade records management software
6.3	Council's Legal Documents Register should be brought up-to-date and revised to differentiate between current and expired documents and files and expanded to include additional information, relative to the nature of these records.	Medium	DCS	After appointment of the Information Officer (imminent) – Legal Documents Register to be updated by 30 June 2011.	Not commenced	Update deferred to March 2012 following completion of upgrade of records management software in February 2011
6.4	Consider setting up a planning group to determine Council's requirements for an EDMS and to liaise with suppliers and other councils about options, processes and potential difficulties with view to preparing recommendations on the way forward.	Medium	DCS	Appointment of the Information Officer is imminent and report to be presented to Council in April 2011 recommending that a replacement records management software package be purchased.	Completed	Information Officer appointed April 2011 Council resolved in May 2011 to upgrade records management software

No	Item	Risk Level	Resp	Target Implementation Date(s)	Status	Comments
6.5	Review the position of the Records Clerk (currently vacant) and consider recruiting a competent Records Officer (Team Leader) with the responsibility of developing an efficient and effective records (and documents) management and archival facility for Council.	Medium	DCS	Appointment of the Information Officer is imminent and report to be presented to Council in April 2011 recommending that a replacement records management software package be purchased.	Completed	Information Officer appointed April 2011 Council resolved in May 2011 to upgrade records management software
Development Assessment						
2.1	Consolidate existing checklists and documentation into a Development Assessment (Practice Guide) Manual for staff to reference policies and procedures in this area.	Medium	DD	Dec 11		Checklists exist, to be developed into a manual for staff reference
2.2	Prepare a Pre lodgement Application form and explanatory sheet for proponents for download from Council's web site.	Medium	DD	Complete		
2.3	Notes of all pre-lodgement meetings be placed on both the Property file and a Master Pre Lodgement file on G drive for local access.	Medium	DD	Complete		
2.4	Complete all checklists and the Fee calculation sheet on file as an 'audit trail' for approving officers to countersign the determination.	Medium	DCS	Complete		
2.5	Include a peer review or Director's check as a final internal control prior to final determination or referral to Council approval.	Medium	DD	Complete		
2.6	Review the criteria for local delegation for the determination of DAs and that for 'call up' or referral to full Council.	Medium	DD/GM	Dec 12		
3.1	Checklists for construction certificates should be improved by referencing the individual sections of EPA Act and Regulations.	Medium	DD/MHB	Nov 12		Legislative requirement - checklist in place
3.3	Property files should have a complete record of checklists and staged inspection reports to support the issuing of Compliance certificates and Occupation certificates.	Medium	DCS/DD	Complete		
4.1	Separate the current <i>Development Contributions & Water Management Works Plan (Amendment) 2004</i> into two separate plans to cover Section 94 Contributions and S64 Developer Service Plans.	Medium	DD	Dec 11		Scheduled for completion March 2012

No	Item	Risk Level	Resp	Target Implementation Date(s)	Status	Comments
4.2	Undertake a general review of its Contributions including the benefits of an alternate S94A Contribution Plan and the potential for Planning Agreements for certain development types.	Medium	DD	Dec 11		Scheduled for completion March 2012
4.3	Update the S94 and S64 plans to current charges that can be linked to data from the new Community Strategic Plan, Long term Financial Plan and Operational Plan.	Medium	DD	Dec 11		Scheduled for completion March 2012
4.4	Reconcile the current Contributions Plan Register from an annually based Register to an ongoing project based schedule with clear links between transactions.	Medium	DD/DCS	Nov 12		
5.1	Review Policy 3128 <i>Unauthorised Development Works and Other Activities</i> to update any references to legislative and Council system changes.	Medium	DCS/DD	Dec 11		Scheduled for completion March 2012
5.2	Ensure that cases of non compliance are resubmitted on a regular basis to properly monitor the status of illegal or non compliant building works.	Medium	DD	Complete		
5.3	In the case cited above, write to the proponent to seek formal advice as to his actions towards resolving the current unauthorised work.	Low	DD	Complete		
5.4	Council consider offering an Amnesty to allow ratepayers to report any potential illegal or non compliant building works without any infringement subject to a Development Application is submitted.	Medium	DD	To be considered in 5.1, Review of Policy 3128		