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**OBERON COUNCIL**

**QUARTERLY MANAGEMENT PLAN REVIEW**  
**Incorporating:**  
**Soical and Community Plan**  
**Internal Audit Committee Action Plan**

**30-September-2011**

**OBERON COUNCIL**  
**Quarterly Management Plan Review 2011-2012**  
**30 September, 2011**

Service	Item/Objective/Target	Measure	Status	Comments	
<b>Water Supply</b> (Management Plan Page 11) (Management Plan Pages 11 & 20) (Management Plan Page 20)	Provide service within adopted budget		On target	Refer to Quarterly Budget Review	
	Monitor and reduce the number of complaints	Complaints last year Complaints this quarter	57 13	On target	Equates to 52 per annum
	Water Quality Compliance	Percentage of tests complying with water quality guidelines			
	Volume of storm water harvested	Volume utilized	n/a	n/a	Project not commenced
	Cost of water mains replaced	Actual costs/m for replacements	n/a	n/a	Cost \$14,463 - quantity data not readily available
	Dead End Flushing	Percentage dead ends flushed every six months	n/a	n/a	Data currently not collected
	Meters of Mains Replaced	Quantity (metres) of mains replaced	n/a	n/a	Data not readily available
<b>Waste Management</b> (Management Plan Page 11) (Management Plan Page 21)	Provide service within adopted budget		On target	Refer to Quarterly Budget Review	
	Ensure complaints received are minimised	Complaints last year Complaints this quarter	3 1	Exceeds target	Equates to 4 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 during period	\$ 14.86		Cu metres received: 3,420 Cost \$50,823 Cost: \$50,823
<b>Wastewater (Sewerage)</b> (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
	Pump station maintenance completed in accordance with Infrastructure and Asset Management Plan			Compliant	

Service	Item/Objective/Target	Measure		Status	Comments
<b>Roads &amp; Bridges</b> (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	
	Length of road completed – all projects and capital works	Quantity of works will be provided each quarter against expenditure	n/a	n/a	Data not readily available
	Minimise complaints regarding road surface	Complaints last year Complaints this quarter	19		Data not readily available Equates to 75 per annum
	Additional funding sources	Details of additional funding sources will be provided	\$ 5,000 \$ 12,000 \$ 5,500 \$ 465,000		RTA State Roads Urgent Response income RTA State Roads Design Works income Section 94 Contributions RTA Grant Edith Rd Safety Improvements
	Success of reclassification of roads	Provide progress report each quarter			No action this quarter
<b>Drainage</b> (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
	Proportion of works completed – all projects and capital works	Progress report on proportion of works completed will be provided each quarter against expenditure	Nil	Investigation, design only	Stormwater Harvesting Project Glyndwr Ave Project
	Minimise complaints about inadequate drainage	Complaints last year Complaints this quarter	1		Data not readily available Equates to 4 per annum

Service	Item/Objective/Target	Measure		Status	Comments
<b>Health and Safety</b> (Management Plan Page 12)  (Management Plan Page 27)	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
	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
	Net- operating cost Chifley Zone Rural Fire Service (costs – recoupment)	Amount will be calculated and provided			
	Food premises inspections	Number of food premises inspected (both routine and notified)	4		50 inspections required annually
	Minimise pollution	Number of pollution monitoring samples taken			Carried out by EPA
	Maximise dog registrations	Number of dogs registered will be reported each quarter			
	Animal control	Average time to respond to animal related complaints during period to show responsiveness of service			Varies, depending upon status of issue
<b>Noxious Weed Control</b> (Management Plan Page 12)	Net cost of contribution to Upper Macquarie County Council per capita	Net cost per capita 2009-2010 Net cost per capita 2010-2011 Anticipated net cost per capita this year	\$ 15.54 \$ 15.95 \$ 16.40		Total cost \$82,248 Total cost \$84,386  Budgeted cost \$86,749
	Minimise Bidy Bush infestations	Percentage of Council properties that have adequate biddy bush control			Biddy Bush control carried out on roadsides only
	Number of complaints received regarding inadequate local service	Complaints last year Complaints this quarter	3 3	Exceeds target	Equates to 12 per annum
<b>Environmental Health</b> (Management Plan Page 12)	Percentage of premises inspected during period which comply with legislative requirements	Percentage last year Percentage now			Data not readily available
<b>Animal Control</b> (Management Plan Page 12)	Number of complaints received regarding an inadequate service	Complaints last year Complaints this quarter			Data not readily available

Service	Item/Objective/Target	Measure		Status	Comments
<b>Emergency Services</b> (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	
<b>Main Street Security</b> (Management Plan Page 13)	Crime statistics in the town area	Complaints 2010-2011 Complaints this quarter	3		Data not readily available Equates to 12 per annum
<b>Town Improvement</b> (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	n/a	Data not readily available
	Footpaths	n/a	n/a	n/a	Data not readily available
	Kerb and Gutter	n/a	n/a	n/a	Data not readily available
	Cycleways	n/a	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	n/a	Data not readily available

Service	Item/Objective/Target	Measure	Status	Comments	
<b>Community Services and Amenities</b> (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	\$ 2,880	Paid	Burraga Public School speech therapy program
			\$ 500	Paid	Central Tablelands Industry Links Group
			\$ 100	Paid	Country Womens Association public speaking
			\$ 500	Paid	Oberon Junior Rugby League presentation day
			\$ 1,000	Approved	Evans Community Options
			\$ 7,000	Approved	Highlands Steam and Vintage Fair
			\$ 500	Paid	Oberon Mens Shed
			\$ 1,500	Paid	Oberon Show Society Miss Showgirl Competition
			\$ 500	In Kind	O'Connell Picnic Day Committee
			\$ 500	Paid	Lifeline Central West
			\$ 150	Paid	Black Springs Public School presentation night
			\$ 150	Paid	Burraga Public School presentation night
			\$ 150	Paid	Oberon High School presentation night
			\$ 150	Paid	Oberon Public School presentation night
\$ 150	Paid	O'Connell Public School presentation night			
\$ 150	Paid	St Joseph's Central School presentation night			
\$ 260	Paid	Western Region Academy of Sport			
\$ 5,000	Paid	Regional Living and Country Expo			
\$ 251	Paid	Bathurst Council Sister City Okhuma			
\$ 6,000	Approved	Oberon Golf Club assistance (plant maint etc)			
\$ 14,000	Approved	Heritage Rail Group assistance (plant hire)			
\$ 1,000	Paid	BMLot Tourism Awards of Excellence			
\$ 113	Paid	Oberon Masonic Centre rates			
Minimise complaints about inadequate Care Car, Community Centre, Public Toilets or Cemeteries	Number of complaints will be reported each quarter with brief descriptions of details	n/a	n/a	Data not readily available	
Community 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	
<b>Care Car</b> (Management Plan Page 14)	Net cost of service	Net cost 2009-2010	(\$2,681)	Costs absorbed by Community Transport Scheme	
		Net cost 2010-2011	(\$1,803)		
		Anticipated net cost this year	\$0		
(Management Plan Page 30)	Number of Care Car trips	Statistics will be provided	80		
<b>Self-Care Units</b> (Management Plan Page 14)	Provide 12 self-care units that are well maintained and affordable for eligible tenants	Percentage of units that are assessed as well maintained	100%		
		Number on waiting list	2		
		Number of places	2		
(Management Plan Page 30)	% of tenancy of self-care units	Statistics will be provided	100%		

Service	Item/Objective/Target	Measure	Status	Comments	
<b>Community Centre</b> (Management Plan Page 14)	Provide a Community Centre that is well-maintained, accessible and functional	Assessment of: Condition	Good	Renovations and new extension undertaken	
		Accessibility	Good		
(Management Plan Page 30)	Number of Community Centre bookings	Statistics will be provided	35	Reduced due to building works in progress	
<b>Hathaway Cottage</b> (Management Plan Page 14)	Maintain and repair building sufficiently to meet rental agreement conditions	Assessment of condition	Compliant		
<b>Public Toilets</b> (Management Plan Page 14)	Provide public toilets that are well-maintained and accessible	Percentage of structures that are assessed as: Well-maintained	100%	Compliant	
		Accessible	100%	Compliant	
<b>Cemeteries</b> (Management Plan Page 14)	Provide public cemeteries that are well-maintained and all gravesites identified	Percentage of cemeteries that are assessed as: Well-maintained		Compliant	
		Grave sites identified		In Progress	
<b>Library</b> (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 economic net benefits.	Assessment of: Condition		Compliant	
		Accessibility		Compliant	
		Functionality		Compliant	
	(Management Plan Page 32)	Number of circulating items	Statistics provided	5,938	
	Loans per capita	Statistics provided	1.12		
	Operating costs per loan	Ratio will be reported each quarter to monitor that costs are being contained and to compare with published benchmarks and historical ratios.	\$ 33.48		Budgeted net operating costs: \$198,812
	Library membership as a percentage of population	Statistics provided	65%		
Activities and programs	Provide a report of activities and programs and attendance rates			Storytime Knit-In	

Service	Item/Objective/Target	Measure	Status	Comments	
<b>Swimming Pool</b> (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.	Assessment of: Condition	Good		
		Accessibility	Good		
		Functionality	Good		
	Number of people using the service in a period	Statistics provided			Not open until November
	Operating costs per user	Ratio will be recorded each quarter to monitor that costs are being contained and to compare with published benchmarks and historical ratios			Not open until November
Activities and programs	Provide a report of activities and programs and attendance rates			Not open until November	
<b>Parks and Gardens</b> (Management Plan Page 15)        (Management Plan Page 34)	Maintain existing parks, gardens and public spaces so they are aesthetically pleasing and meet all safety standards. Support and provide for the expansion of new areas that demonstrate social, economic or environmental net benefits	Percentage of parks and gardens that are assessed as meeting the following standards: Accessibility		Data to be collected	
		Functionality			
	Hectares of parks maintained during the period	Statistics provided			Data to be collected
	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 to be collected
Minimise complaints about unsatisfactory parks and gardens conditions	Complaints 2010-2011 Complaints this quarter	4		Data not readily available Equates to 16 per annum	



Service	Item/Objective/Target	Measure		Status	Comments
<b>Art and Cultural Activities</b> (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	\$ 0.48		Total cost \$2,540
		Net cost per capita 2010-2011	\$ 0.49		Total cost \$2,586
	Additional funding and assistance	Anticipated net cost per capita this year	\$ 0.49		Budgeted cost \$2,610
<b>Development Control</b> (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
	Number of applications lodged in period by type	Statistics provided:			
		2010-2011 total	118		
		2011-2012 Jul-Sep	27		
	Number of determinations for quarter.	Statistics provided	27		
	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%			

Service	Item/Objective/Target	Measure	Status	Comments	
<b>Building Control</b> (Management Plan Page 16)	Achieve high standards of construction so as to enhance and maintain the natural and built environment.	Number of complaints	0		
		Number of appeals per application	0		
	Provide for a system of assessment and enforcement that is swift and thorough and educative.				
	(Management Plan Page 38)	Number of applications lodged in period by type	Statistics provided 2010-2011 total 2011-2012 Jul-Sep	85 26	
		Number of certificates issued	Statistics provided	18	
	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	
<b>Heritage</b> (Management Plan Page 16)	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	
(Management Plan Page 39)	Number of successful applications for assistance from the Heritage Fund	Details of applications will be provided	0		

Service	Item/Objective/Target	Measure		Status	Comments
<b>Land Development</b> (Management Plan Page 17)	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	\$ 1,477		
	(Management Plan Page 40)	Proportion of work completed on development projects	Progress report on proportion of works completed will be provided against expenditure	100%	
	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		Not commenced	
	Proportion of work completed on negotiations of acquisition of Crown Land	Progress report on negotiations completed will be provided			Acquisitions completed
<b>Economic Development</b> (Management Plan Page 17)	Provide Economic Development support to assist and encourage new business and industry enterprises to establish in Oberon.	Growth in: Population			Data not readily available
		New Business			
		Business Diversity			
		Gross Regional Product			
	(Management Plan Page 41)	Number of additional funding and assistance	Details of additional funding and assistances will be provided		
	Status of Economic Strategy (development and implementation of endorsed actions)	Report on progress of Economic Strategy			Economic Strategy not yet completed
	Activities, campaigns and programs	Provide a report of activities, campaigns and programs and attendance rates			No campaigns or programs undertaken
	Net cost of service per capita	Net cost per capita 2009-2010 Net cost per capita 2010-2011 Anticipated net cost per capita this year	\$ 13.24 \$ 2.13 \$ 9.90		Net cost \$70,066 Net cost \$11,245 after \$25,000 grant for previous year  Budgeted cost \$52,384

Service	Item/Objective/Target	Measure		Status	Comments	
<b>Information Centre</b> (Management Plan Page 17)	Provide for an 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-Sep 2010	4,132	(7%)	Decrease - Mayfield Gardens open Sep/Oct 2010 but Oct/Nov 2011	
		Visitors Jul-Sep 2011	3,849			
		Cost per visitor of service delivery.	\$ 14.21	per visitor	2009-2010 net cost \$215,174	
	\$ 17.25	per visitor	2010-2011 net cost \$308,770			
(Management Plan Page 42)	Number of: positive comments	Number will be recorded each quarter	49			
			3			
<b>Events/Tourism</b> (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			
	(Management Plan Page 44)	Provide fair and equitable financial support to Blue Mountains Tourist Association	The net cost of service per capita cost will be reported	\$ 1.14		Net cost \$6,034
				\$ 1.17		Net cost \$6,187
			\$ 1.21		Budgeted cost \$6,391	
	Proportion of work completed – Tablelands Way	Progress report on work completed will be provided against expenditure			Project completed Ongoing promotional plans in progress	
	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	
<b>Community Technology Centre</b> (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	2009-2010	
			\$ 33.91	per visit	2010-2011	
		7.50	per visit	2011-2012 Jul-Sep		



Service	Item/Objective/Target	Measure		Status	Comments
<b>General Purpose Revenues</b> (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**  
**30 September, 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  Ongoing communication with relevant authorities seeking bed licences for aged care facility feasibility Incorporated with representations on aged care facility
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.	Achieved	
	Consult regularly with residents	Ongoing	Consultation continues on a needs basis
	Undertake a study of anticipated future needs (including layout designs -maybe 2 bedroom units) with a long term planning motive.	Not commenced	
	Incorporate the maintenance and repair of Buildings in Councils' comprehensive Asset Management Plans.	Achieved	
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 service delivery is required.	In progress	Expression of interest lodged for consideration of establishment of PCYC facility
	Develop a concept plan		
	Seek funding sources ( Grants, Sec 94 , Reserves, Loans)		

## Social/Community Plan Component

Identified Need	Action Plan	Status	Comments
<p>Multi-Purpose Community Centre (active activities) (Social &amp; Community Plan Page 62)</p> <p>(Social &amp; Community Plan Page 68)</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.		Renovations and extensions to existing community centre considered adequate and currently nearing completion
	Develop a concept plan which incorporates the gymnastic club, gymnasium and movement based therapy (as amended 11/11/2008)		
	Seek funding sources ( Grants, Sec 94 Reserves, Loans)		
<p>Child-Care (Social &amp; Community Plan Page 63)</p>	Contact all Children's services and arrange a special child-care meeting in conjunction with Inter-Agency Meetings - Councillor Representative to attend.		Interagency and Information Neighbourhood Centre co-ordinating
	Encourage regular attendance at Interagency meetings with the potential to fully explore Child-Care in Oberon		
	Council to investigate availability of Interest Free Loans for accredited Child Carers		
	Council to assist with provision of planning and regulatory information for accredited Child Carers		
<p>Communication and knowledge of existing services (Social &amp; Community Plan Page 63)</p>	Compile a list of current services, a story about what they deliver and contacts.		Customer and Community Services Manager updating current list for publication on website
	Publish the list (similar to Local Telephone Directory)		Current listing to be reviewed
	Promote, educate and encourage participation in Inter-Agency meetings - Councillor and Staff representative		Facilitated by Interagency
	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.		Oberon Information Neighbourhood Centre established and operating
	Continue with Community Notice Boards		Ongoing
	Investigate Council newsletters		In progress
<p>Policing <i>(Road Safety, Drugs &amp; Alcohol, Domestic Violence, Sexual Abuse, Unruly behaviours, bullying)</i> (Social &amp; Community Plan Page 64)</p>	Liaise with all stakeholders to decide on timing, location, format and agreed outcomes		Will be considered during process of preparation of Community Strategic Plan
	Conduct Forum/Information Sessions with an emphasis on prevention.		
	Conduct Forum/Information Sessions with an emphasis on prevention.		
	Develop Local Policing (Crime Prevention) Plan		



## Social/Community Plan Component

Identified Need	Action Plan	Status	Comments
Public Transport (Social & Community Plan Page 64)	Investigate Taxi Voucher system for people moving around Oberon.		Now absorbed with Community Transport Scheme
	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		
Disabled Parking (Social & Community Plan Page 64)	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		
Recognition of the Aboriginal Community in Oberon (Social & Community Plan Page 65)  (Social & Community Plan Page 69)	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
Education of the community regarding Aboriginal culture (Social & Community Plan Page 65)  (Social & Community Plan Page 70)	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		Compliant
	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.		No progress to date
	Information displays at Library and Information Centre, Council Chambers.		Ongoing displays at Oberon Library
	Invite Aboriginal representative to attend a Council meeting discuss culture and issues		To be facilitated
	Attendance or representation at Aboriginal Land Council meetings by members of Council		To be facilitated

## Social/Community Plan Component

Identified Need	Action Plan	Status	Comments
Access to Interpreting Services (Social & Community Plan Page 65)	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)		Selected staff currently possess limited capacity to provide assistance
Access to culturally linguistically diverse information (Social & Community Plan Page 65)	Ensure Council staff are aware of the Migrant Support Service (also known as Community Settlement Scheme) at the Bathurst Information and Neighbourhood Centre (BINC)		Staff training/education required
	Council to promote all the sources of information in any newsletters, information centres and publications		
Culturally & Linguistically People (CALD) need to be part of the community (Social & Community Plan Page 70)	Council to display a multilingual welcome poster		To be investigated
	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		
	Council to promote Harmony Day (21 March)		
	Directly target CALD residents to encourage them to participate in community events		
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		To be investigated
	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 a 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 of Council to support and attract business	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)	Listen to Public – Community Social Planning will be an annual engagement of the community seeking their needs and 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
More district nursing hours to enable service delivery to	Approach Oberon Health Council to see what joint		To be reviewed and facilitated if still relevant

### Social/Community Plan Component

Identified Need	Action Plan	Status	Comments
out of town (Social & Community Plan Page 69)	lobbying activities can be undertaken to improve this situation.		
New Ideas  (Social & Community Plan Page 70)	Optometrist Service		Private part time practitioner introduced but service discontinued
	University of the 3 <sup>rd</sup> Age		Based in Bathurst
	Men's Shed		Established and operating

**OBERON COUNCIL**  
**Quarterly Management Plan Review 2011-2012**  
**30 September, 2011**  
**Internal Audit Action Plan Component**

No	Item	Risk Level	Resp	Target Implementation Date(s)	Status	Comments
<b>Purchasing and Procurement</b>						
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	Will commence mid-November 2011
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 – 30 October 2011.	Not commenced	Deferred until 31 December 2011 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 <i>budget and contract</i> .	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 March 2012 after implementation of Managed Services arrangement and associated software upgrade in January 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-November 2011
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 31 March 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 implemented	Electronic purchasing deferred until 31 March 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 31 March 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 mid-November 2011
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 mid-November 2011
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 mid-November 2011
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 31 March 2012 after implementation of Managed Services arrangement and associated software upgrade in January 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 January 2012 following upgrade of records management software in December 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.		Information Officer appointed April 2011  Council resolved in May 2011 to upgrade records management software
<b>Development Assessment</b>						
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 &amp; 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		
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	GM	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	Nil		