



OBERON COUNCIL

Quarterly Management Plan Review 2010-2011

30 June 2011

(In accordance with Section 407, Local Government Act, 1993)

"The general manager must report to the council within 2 months after the end of each quarter as to the extent to which the performance targets set by the council's current management plan have been achieved during that quarter."



What are we reporting on?

Council's strategic section of its Management Plan articulated service levels for each of its principal activities or services that it provides as well as identifying effectiveness indicators - we could call these governance indicators.

Clearly, communities will hold their councils accountable for working towards these targets. Therefore, effectiveness indicators are an important instrument in council accountability to the community. However, effectiveness indicators are not useful for management because those delivering the service cannot control effectiveness. Instead, council must set workload at a level calculated to achieve the desired effectiveness targets and hold the administration accountable for achieving this workload.

The operational section identified workload, effectiveness and efficiency indicators -we could call these management indicators. In summary, effectiveness indicators are for council accountability to the community, and workload indicators are for administration accountability to the council.

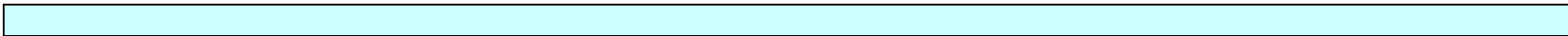
As detailed in Council's Management Plan this quarterly report will be on management Indicators for each principal activity or service.

Note: Organisational Leadership, Financial, Operational, Knowledge and People Management have not been identified as a principle activity or service but rather activities to facilitate and support the delivery of them.

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	DE (Director Engineering, Leigh Robins)	
	DCS (Director Corporate Services, John Chapman)	
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ESSENTIAL SERVICES – Water Supply

Water Supply Responsibility: <i>Director of Engineering</i>		Workload/Efficiency/Service Indicator	Manner of Assessment	As at 30 June 2011		
	1	Efficiency: Operating Costs (\$/Connection) for this quarter <i>Formula;</i> Management Expenses+ Working & Maintenance Expenses (ex dep) Tot. No. Premises Connected to Water	Ratio will be recorded each quarter to monitor that costs are being contained and to compare with published benchmarks and historical ratios.	Actual 1/04/2011 to 30/6/2011 \$7050/1305 = \$5.40		
	2	Workload: Meters Mains Replaced for \$100,000 this quarter	Quantity of metres of mains replaced will be provided each quarter against expenditure	Expenditure 0	Mains Replaced 0	
	3	Service: Number of Complaints about inadequate water supply this quarter	Number of complaints will be recorded each quarter with brief descriptions of details to ensure complaints are not increasing	0		

WATER : TABLE OF INDICATOR TRENDS (If applicable)				
Indicator	30/9/2010	31/12/2010	31/3/2011	30/6/2011
1	\$9.48	\$10.73	\$3.67	\$5.40
2	\$0	\$0	\$41,976	0
3	0	0	12	0
WATER : QUARTERLY BUDGET REVIEW				
Original estimates and revised estimate for Quarter 3, Income and Expenditure details are available in the Oberon Council Quarterly Budget Review, 30 June 2011				

ESSENTIAL SERVICES – Waste Management

Waste Management Responsibility: <i>Director of Engineering</i>		Workload/Efficiency/Service Indicator	Manner of Assessment	As at 30 June 2011
	1	Workload: Cubic Metres of waste received into the tip this quarter	Estimated quantity of waste collected will be provided each quarter	6671m ³
	2	Efficiency; Average Cost of tip operation per m3 received during period	Ratio will be recorded each quarter to monitor that costs are being contained and to compare with published benchmarks and historical ratios.	\$82,977/6671 = \$12.43
	3	Service: Number of Complaints regarding safety, environment and aesthetics of tipping facilities and collection service	Number of complaints will be recorded each quarter with brief descriptions of details to ensure complaints are not increasing	0

WASTE MANAGEMENT : TABLE OF INDICATOR TRENDS (If applicable)				
Indicator	30/09/2010	31/12/2010	31/3/2011	30/6/2011
1	5167	6061m3	4889	6671m ³
2	\$18.16	\$10.03	\$16.79	\$12.43
3	0	0	0	0
WASTE MANAGEMENT : PROPOSED QUARTERLY BUDGET REVIEW				
Original estimates and revised estimate for Quarter 3, Income and Expenditure details are available in the Oberon Council Quarterly Budget Review, 30 June 2011				

ESSENTIAL SERVICES – Waste Water (Sewerage)

Waste Water (Sewerage) Responsibility: <i>Director of Engineering</i>					
		Workload/Efficiency/Service Indicator	Manner of Assessment	As at 30 June 2011	
	1	Efficiency: Operating Costs (\$/Connection) for this quarter <i>Formula</i> Management Expenses+ Working & Maintenance Expenses (ex dep) Tot. No. Premises Connected to Sewer	Ratio will be recorded each quarter to monitor that costs are being contained and to compare with published benchmarks and historical ratios.	Actual 1/4/2011 -30/6/2011 = \$24.29	
	2	Workload: Metres Relined	Quantity of works relined will be provided each quarter against expenditure	Expenditure 0	Mains Replaced 0
3	Service: Number of Complaints about inadequate waste-water service	Number of complaints will be recorded each quarter with brief descriptions of details to ensure complaints are not increasing	0		

WASTE WATER (SEWERAGE) : TABLE OF INDICATOR TRENDS (If applicable)				
Indicator	30/9/2010	31/12/2010	31/3/2011	30/6/2011
1	\$21.45	\$24.71	\$21.22	\$24.29
2	0	0		0
3	1	0	0	0
WASTE WATER (SEWERAGE) : QUARTERLY BUDGET REVIEW				
Original estimates and revised estimate for Quarter 3, Income and Expenditure details are available in the Oberon Council Quarterly Budget Review, 30 June 2011.				

ESSENTIAL SERVICES – Roads & Bridges

ESSENTIAL SERVICES – Roads & Bridges			
	Workload/Efficiency/Service Indicator	Manner of Assessment	As at 30 June 2011
Roads & Bridges Responsibility: <i>Director of Engineering</i>	1	Workload: Square metres of patching undertaken in period	Quantity will be provided each quarter against expenditure Data not Collected
	2	Efficiency: Average cost per square metre for patching during period	Ratio will be recorded each quarter to monitor that costs are being contained and to compare with any published benchmarks and historical ratios. Data not Collected
	3	Workload: Length of road completed – All Projects and Capital works <u>Capital Works</u> Roads Capital Budgets	Quantity of works will be provided each quarter against expenditure
	4	Service: Number of complaints regarding road surface	Number of complaints will be recorded each quarter with brief descriptions of details to ensure complaints are not increasing 8
	5	Service: Number of additional funding sources	Details of additional funding sources will be provided each quarter 0
	6	Service: Success of reclassification of roads	Provide progress report each quarter 0

ROADS & BRIDGES : TABLE OF INDICATOR TRENDS (If applicable)				
Indicator	30/9/2010	31/12/2010	31/3/2011	30/6/2011
4	4	25	8	8
5	2	Nil	0	0
6	Nil	Nil	0	0
ROADS & BRIDGES : QUARTERLY BUDGET REVIEW				
Original estimates and revised estimate for Quarter 3, Income and Expenditure details are available in the Oberon Council Quarterly Budget Review, 30 June 2011				

ESSENTIAL SERVICES – Drainage

Drainage							
Responsibility: <i>Director of Engineering &</i>	Workload/Efficiency/Service Indicator	Manner of Assessment	As at 30 June 2011				
	1	Workload: Proportion of works completed – All Projects and Capital works this quarter	Progress report on proportion of works completed will be provided each quarter against expenditure	Street & Gutter Cleaning Urban Drainage Mtn Total	Budget \$ 74,000 50000 124,000	Actual \$ 77,204 16,551 93,755	% 104 33 75.6%
	2	Service: Number of Complaints about inadequate drainage	Number of complaints will be recorded each quarter with brief descriptions of details to ensure complaints are not increasing	0			

DRAINAGE : TABLE OF INDICATOR TRENDS (If applicable)				
Indicator	30/9/2010	31/12/2010	31/3/2011	30/6/2011
1	15.75%	29.49%	61.96%	75.6%
2	0	0	2	0
DRAINAGE : QUARTERLY BUDGET REVIEW				
Original estimates and revised estimate for Quarter 3, Income and Expenditure details are available in the Oberon Council Quarterly Budget Review, 30 June 2011.				

COMMUNITY WELLBEING –Health & Safety

Health & Safety Rural Fire Service (RFS) Noxious Weed Control Responsibility: <i>Director of Engineering & Corporate Services</i> Environmental Health Animal Control Responsibility: <i>Director of Development Services</i> Main Street Security Responsibility: <i>Director of Engineering</i>		Workload/Efficiency/Service Indicator	Manner of Assessment	As at 30 June 2011		
	1	Efficiency: Net- Operating Cost Chifley Zone (Costs – Recoup)= 40% Cleaning, utilities, plant operating expenses, Fixes Plant and Equipment Maintenance	Amount will be calculated and provided each quarter	\$34,206		
	2	Workload: Properties where Bidy Bush has been successfully controlled	Progress report on proportion of works completed will be provided each quarter against expenditure	Budget \$ 10000	Actual \$ 3166	\$ % 31.66
	3	Workload: Number of Food Premises inspected (both routine and notified)	Number will be provided each quarter	8		
	4	Efficiency; Number of pollution monitoring samples taken	Number provided each quarter	Nil		
	5	Workload: Number of dogs and cats registered this quarter	Number provided each quarter	Dogs Cats Total	13 5 18	

HEALTH & SAFETY : TABLE OF INDICATOR TRENDS (If applicable)				
Indicator	30/9/2010	31/12/2010	31/3/2011	30/6/2011
1	\$11,376.80	\$51,217	\$47,023	\$34,206
3	0%	0%	0%	8
4	0	0	8	0
5	10	16	17	18
HEALTH & SAFETY : QUARTERLY BUDGET REVIEW				

COMMUNITY WELLBEING – Town/Village Improvement

	Workload/Efficiency/Service Indicator	Manner of Assessment	As at 30 June 2011			
			Original Budget \$	Revised Budget \$	Actual \$	Percentage
Town /Village Improvement Town (Oberon) Rural Centres of Population Black Springs O'Connell Burraga Responsibility: <i>Director of Engineering</i>	Workload: Proportion of works completed – All Projects and Capital works	Progress report on proportion of works completed will be provided each quarter against expenditure				
	<u>Capital Works</u>					
	Street Tree Planting		21,000	21,000	10,940	52%
	Parks/Gardens/Recreational Grounds		150,000	50,000	62,979	125%
	Kerb and Gutter Capital Works		60,000	0	0	0%
	Footpath Capital Works		43,000	25,000	19,411	77.64%
	Bike Track Capital Works		30,000	0	0	0
	Rock Wall Capital Works		25,000	25,000	0	0
	Street and Public Lighting		30,000	30,000	0	0
	1 Storm water Drainage		77,000	141,472	61,793	43.67%
	Village Capital Works		0	0	0	0
	Public Toilets /Capital		100,740	100,740	0	0
	Road Capital Works		20,000	20,000	0	0
	Paving Capital Works		40,000	40,000	57,625	144.06%
	Underground Power Capital Works		15,500	15,500	13,248	85.47%
Purchase of Land	0	0	21,798			
Building Capital Works	0	40,000	0	0		
TOWN/VILLAGE IMPROVEMENT : QUARTERLY BUDGET REVIEW						
Original estimates and revised estimate for Quarter 3, Income and Expenditure details are available in the Oberon Council Quarterly Budget Review, 30 June 2011.						

COMMUNITY WELLBEING – Community Services & Amenities

Community Services & Amenities							
Community Services & Amenities	Workload/Efficiency/Service Indicator	Manner of Assessment	As at 30 June 2011				
Social/ Community Planning Care Car Self-care Units	1	Service: Number of additional funding and assistance	Details of additional funding and assistances will be provided each quarter	0			
	2	Workload: Number of Care Car Trips this quarter	Statistics will be provided each quarter	Car		87	
	3	Workload: % of Tenancy of Self-Care Units	Statistics will be provided each quarter	93%			
Community Centre Volunteer Register	4	Workload: Number of Community Centre Bookings this quarter	Statistics will be provided each quarter	Community Centre undergoing renovations			
	5	Workload: Proportion of works completed Self Care Units Maintenance Community Centre Maintenance Hathaway Cottage Section 356 Donations Cemeteries Maintenance Cemeteries Plaques Project	Progress report on maintenance works completed will be provided each quarter against expenditure	Budget 18,069 0 10,000 33,450 50,000 20,625	Revised 18,069 0 10,000 25,450 50,000 20,625	Actual 22,300 506 50 24,977 53,127 539	Percentage 123.4% 506% 0.5% 98.14% 106% 2.61%
Community Activities; Responsibility: <i>Director of Corporate Services</i>	6	Service: Number of Complaints about inadequate Care Car, Community Centre, Public Toilets or Cemeteries drainage	Number of complaints will be recorded each quarter with brief descriptions of details to ensure complaints are not increasing	1 – Cemetery			
Public Toilets Cemeteries Responsibility: <i>Director of Engineering</i>							

	7	Efficiency: Community Services & Education Expenses per capita <u>Revised Annual Operating Expenditure Estimate/ Population</u> <i>Includes;</i> <i>Community well-being activities</i> <i>Community Technology Centre</i>	Figure calculated each quarter in accordance with Local Government Performance Reporting requirements	$\$1,063,754/5391 = \198.76
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COMMUNITY SERVICES & AMENITIES: TABLE OF INDICATOR TRENDS (If applicable)				
Indicator	30/9/2010	31/12/2010	31/3/2011	30/6/2011
1	0	0	17	0
2	62	69	90	87
3	98%	100%	87%	93%
4	132	94	112	0
6	0	0	0	1
7	\$300	\$303	\$173.89	\$198.76
COMMUNITY SERVICES & AMENITIES : QUARTERLY BUDGET REVIEW				
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COMMUNITY WELLBEING – Library

Library Responsibility: <i>Director of Corporate Services</i>		Workload/Efficiency/Service Indicator	Manner of Assessment	As at 30 June 2011	
	1	Total number of Items	Statistics provided each quarter	12840	
		Total Number of Loans for Period		5393	
	2	Total Items on loan as percentage of membership	Statistics provided each quarter	$3387/5393 * 100 = 62\%$	
	3	Efficiency: Operating costs per loan Revised Estimated Annual Operating Result (including allocation of overheads) / No issues (items borrowed this quarter x 4)	Ratio will be recorded each quarter to monitor that costs are being contained and to compare with published benchmarks and historical ratios.	$\$261,584 / (5393 * 4) = \12.12	
	4	Service: Library membership – total Library Membership as percentage of Population	Statistics provided each quarter	$3387/5391 * 100 = 62.82\%$	
5	Service: Activities & Programs	Provide a report of activities and programs and attendance rates	Activity Not available	Attendance Not available	

LIBRARY : TABLE OF INDICATOR TRENDS (If applicable)				
Indicator	30/9/2010	31/12/2010	31/3/2011	30/6/2011
1	12,200	13,142	12899	12840
2	6,374	5,660	4966	5393
3	\$10.27	\$10.39	\$13.16	\$12.12
4	69%	62%	62%	62.82%
LIBRARY : QUARTERLY BUDGET REVIEW				
Original estimates and revised estimate for Quarter 3, Income and Expenditure details are available in the Oberon Council Quarterly Budget Review, 30 June 2011				

COMMUNITY WELLBEING – Swimming Pool

COMMUNITY WELLBEING – Swimming Pool						
		Workload/Efficiency/Service Indicator	Manner of Assessment	As at 30 June 2011		
1		Workload: Number of people using the service this quarter	Statistics provided in operating quarters	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Nil Adult Nil Child Child Adult Family Pass Adult Pass Child Non-Swim Adult paying Non-Swim Child paying Total </td> <td style="width: 50%;"></td> </tr> </table>	Nil Adult Nil Child Child Adult Family Pass Adult Pass Child Non-Swim Adult paying Non-Swim Child paying Total	
Nil Adult Nil Child Child Adult Family Pass Adult Pass Child Non-Swim Adult paying Non-Swim Child paying Total						
2		Efficiency: Operating Costs per user Revised Annual Operating Result (including allocation of overheads) / No users this quarter x 4)	Ratio will be recorded each quarter to monitor that costs are being contained and to compare with published benchmarks and historical ratios			
3		Service: Activities & Programs	Provide a report of activities and programs and attendance rates	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; text-align: center;">Activity</td> <td style="width: 50%; text-align: center;">Attendance</td> </tr> </table>	Activity	Attendance
Activity	Attendance					

SWIMMING POOL : TABLE OF INDICATOR TRENDS (If applicable)				
Indicator	30/9/2010	31/12/2010	31/3/2011	30/6/2011
1	Closed	3599	4889	Closed
2	Closed	\$14.68	\$10.12	Closed
SWIMMING POOL : QUARTERLY BUDGET REVIEW				
Original estimates and revised estimate for Quarter 3, Income and Expenditure details are available in the Oberon Council Quarterly Budget Review, 30 June 2011				

COMMUNITY WELLBEING – Parks & Gardens

Parks & Gardens Responsibility: <i>Director of Engineering</i>						
		Workload/Efficiency/Service Indicator	Manner of Assessment	As at 30 June 2011		
	1	Workload: Hectares of parks maintained during the period	Statistics provided each quarter	45.77		
	2	Efficiency: Average cost of per hectare for maintenance this quarter	Ratio will be recorded each quarter to monitor that costs are being contained and to compare with published benchmarks and historical ratios	\$1,301.59		
	3	Service: Number of complaints of unsatisfactory parks and gardens conditions	Number of complaints will be recorded each quarter with brief descriptions of details to ensure complaints are not increasing	0		
4	Workload: Proportion of work completed on projects	Progress report on proportion of works completed will be provided each quarter against expenditure	Budget \$	Actual \$	Actual \$ %	

PARKS & GARDENS : TABLE OF INDICATOR TRENDS (If applicable)				
Indicator	30/9/2010	31/12/2010	31/3/2011	30/6/2011
1	45.77	45.77	45.77	45.77
2	\$1224.22	\$1,807.07	\$2,283.00	\$1,301.59
3	Nil	Nil	Nil	0
PARKS & GARDENS : QUARTERLY BUDGET REVIEW				
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COMMUNITY WELLBEING – Arts & Cultural Activities

Arts & Cultural Activities						
		Workload/Efficiency/Service Indicator	Manner of Assessment	As at 30 June 2011		
	Responsibility: <i>Director of Corporate Services</i>	1 Service: Funding and assistance	Details of additional funding and assistances will be provided each quarter	Original Budget \$ \$3,080	Revised Budget \$ 10,703	Actual \$ \$10,703

ARTS & CULTURAL ACTIVITIES : TABLE OF INDICATOR TRENDS (If applicable)				
Indicator	30/9/2010	31/12/2010	31/3/2011	30/6/2011
1	30.84%	229.44%	100%	100%
ARTS & CULTURAL ACTIVITIES : QUARTERLY BUDGET REVIEW				
Original estimates and revised estimate for Quarter 3, Income and Expenditure details are available in the Oberon Council Quarterly Budget Review, 30 June 2011.				

LAND USE MANAGEMENT – Development Control

Development Control					
Development Control Responsibility: <i>Director of Development</i>		Workload/Efficiency/Service Indicator	Manner of Assessment	As at 30 June 2011	
	1	Workload: Number of applications lodged in period by type	Statistics provided each quarter	Dwellings Subdivisions Additions CDC Sheds/Garages Other Sub Certs Total	6 4 3 0 2 19 3 27
	2	Workload: Number of Determinations approved for quarter	Statistics provided each quarter		34
	3	Efficiency: Average Cost per application processed Revised Annual Operating Result (including allocation of/to overheads) / (No issued x 4)	Ratio will be recorded each quarter to monitor that costs are being contained and to compare with published benchmarks and historical ratios		\$483,392/(34*4)=\$3,554.35
	4	Of the Development Applications (i.e. Dwellings, Additions, Sheds, garages, and other) received and determined this quarter, what percentage were determined within 40 calendar days.	Percentage will be recorded each quarter to monitor that costs are being contained and to compare with published benchmarks and historical ratios		68%

DEVELOPMENT CONTROL : TABLE OF INDICATOR TRENDS (If applicable)				
Indicator	30/9/2010	31/12/2010	31/3/2011	30/6/2011
1	48	36	21	27
2	48	49	35	34
3	-	\$2,889.66	\$3452.80	\$3,554.35
4	100%	80%	80%	68%

LAND USE MANAGEMENT – Building Control

Building Control					
		Workload/Efficiency/Service Indicator	Manner of Assessment	As at 30 June 2011	
	1	Workload: Number of Construction Certificate applications lodged in period by type (Dwellings & Roads)	Statistics provided each quarter	Dwellings Accesses Other Total	5 0 11 16
	2	Workload: Number of Construction Certificates Issued	Statistics provided each quarter	Dwellings Accesses Other Total	6 0 7 13
3	Efficiency: Average Cost per application processed Revised Annual Operating Result (including allocation of/to overheads) / (No issued x 4)	Ratio will be recorded each quarter to monitor that costs are being contained and to compare with published benchmarks and historical ratios	$\$95,000 / (13 \times 4) = \$1,826.92$		
BUILDING CONTROL : TABLE OF INDICATOR TRENDS (If applicable)					
Indicator	30/9/2010	31/12/2010	31/3/2011	30/6/2011	
1	-	18	14	16	
2	37	6	21	13	
3	-	\$1,133	\$1,130	\$1,826.92	
BUILDING CONTROL : QUARTERLY BUDGET REVIEW					
Original estimates and revised estimate for Quarter 3, Income and Expenditure details are available in the Oberon Council Quarterly Budget Review, 30 June 2011.					

LAND USE MANAGEMENT – Heritage

Heritage				
		Workload/Efficiency/Service Indicator	Manner of Assessment	As at 30 June 2011
Responsibility: <i>Director of Development</i>	1	Service: Number of successful applications for assistance in quarter	Details of applications will be provided each quarter	0

HERITAGE : TABLE OF INDICATOR TRENDS (If applicable)				
Indicator	30/9/2010	31/12/2010	31/3/2011	30/6/2011
1	Nil	Nil	Nil	Nil
HERITAGE : QUARTERLY BUDGET REVIEW				
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ECONOMIC PROSPERITY – Land Development

Land Development							
	Workload/Efficiency/Service Indicator	Manner of Assessment	As at 30 June 2011				
Responsibility: <i>Director of Engineering & Corporate Services</i>	1	Workload: Proportion of work completed on development projects Legal & Survey Fencing and Buffer	Progress report on proportion of works completed will be provided each quarter against expenditure	Original Budget \$ 0 0	Revised Budget \$ 4,018 604	Actual \$ 8,460 604	Quantity % 210% 100%
	3	Service: Status of Business Plan	Report on progress of Business Plan	Not Commenced			
	4	Workload: Proportion of work completed on negotiations of acquisition of Crown Land	Progress report on negotiations completed will be provided each quarter against expenditure	Completed 2009			

LAND DEVELOPMENT : QUARTERLY BUDGET REVIEW

Original estimates and revised estimate for Quarter 3, Income and Expenditure details are available in the Oberon Council Quarterly Budget Review, 30 June 2011.

ECONOMIC PROSPERITY – Economic Development

Economic Development Responsibility: <i>General Manager</i>		Workload/Efficiency/Service Indicator	Manner of Assessment	As at 30 June 2011
	1	Service: Number of additional funding and assistance	Details of additional funding and assistances will be provided each quarter	0
	2	Service: Status of Economic Strategy (Development and Implementation of endorsed Actions)	Report on progress of Economic Strategy each quarter	Currently reported by the General Manager in the absence of an Economic Development Officer.
	3	Service: Activities, Campaigns & Programs	Provide a report of activities, campaigns and programs and attendance rates	No Economic Development Activities were undertaken in this quarter.
	4	Efficiency: Net cost of service/capita Revised Estimated Annual Operating Result (including allocation of overheads) / Population	Ratio will be recorded each quarter to monitor that costs are being contained and to compare with published benchmarks and historical ratios.	\$10,025/5391

ECONOMIC DEVELOPMENT : TABLE OF INDICATOR TRENDS (If applicable)				
Indicator	30/9/2010	31/12/2010	31/3/2011	30/6/2011
1	0	0	0	0
4	\$3.25 /capita	\$1.21	\$0.61	\$1.85
ECONOMIC DEVELOPMENT : QUARTERLY BUDGET REVIEW				
Original estimates and revised estimate for Quarter 3, Income and Expenditure details are available in the Oberon Council Quarterly Budget Review, 30 June 2011.				

ECONOMIC PROSPERITY – Information Centre

Information Centre					
		Workload/Efficiency/Service Indicator	Manner of Assessment	As at 30 June 2011	
	Responsibility: <i>Director of Corporate Service</i>	1	Workload: Number of visitations	Statistics provided each quarter	5452
		2	Efficiency: Operating Costs per visit Revised Estimated Annual Operating Result (including allocation of overheads) / Visits x4	Ratio will be recorded each quarter to monitor that costs are being contained and to compare with published benchmarks and historical ratios	$193,370/(5452*4) = \$8.86$
3		Service: Number of <ul style="list-style-type: none"> • Positive comments • Complaints 	Number will be recorded each quarter with brief descriptions	Visitors Book April to June = 77 Complaints April to June = 2	
INFORMATION CENTRE : TABLE OF INDICATOR TRENDS (If applicable)					
Indicator	30/9/2010	31/12/2010	31/3/2011	30/6/2011	
1	3306	4309	4,836	5452	
2	13.78	\$11.12	\$9.99	\$8.86	
3	58	76		77	
3	0	0		2	
INFORMATION CENTRE : QUARTERLY BUDGET REVIEW					
Original estimates and revised estimate for Quarter 3, Income and Expenditure details are available in the Oberon Council Quarterly Budget Review, 30 June 2011.					

ECONOMIC PROSPERITY – Community Technology Centre

Community Technology Centre (CTC) Centre providing Technology Responsibility: <i>Director of Corporate Service</i>				
		Workload/Efficiency/Service Indicator	Manner of Assessment	As at 30 June 2011
	1	Workload: Number of visitations	Statistics provided each quarter	312
	2	Efficiency: Operating Costs per visit Revised Annual Operating Result (including allocation of overheads) / Visits X 4	Ratio will be recorded each quarter to monitor that costs are being contained and to compare with published benchmarks and historical ratios	$70,415/(312*4) = \$56.42$
3	Service: Number of <ul style="list-style-type: none"> • Positive comments • Complaints 	Number will be recorded each quarter with brief descriptions	0	

CTC : TABLE OF INDICATOR TRENDS (If applicable)				
Indicator	30/9/2010	31/12/2010	31/3/2011	30/6/2011
1	395	437	463	312
2	\$44.56	\$40.28	\$38.02	\$56.42
3	0	0	0	0
CTC : QUARTERLY BUDGET REVIEW				
Original estimates and revised estimate for Quarter 3, Income and Expenditure details are available in the Oberon Council Quarterly Budget Review, 30 June 2011.				

ECONOMIC PROSPERITY – Events/Tourism

Events/Tourism						
Events/Tourism		Workload/Efficiency/Service Indicator	Manner of Assessment	As at 30 June 2011		
Tablelands Way Project	1	Service: Resulting increase in non-council contributions as a consequence of events/activities	Records and statistics of volunteer and other stakeholder contribution will be reported for each event/activity	Not recorded		
Daffodil Festival						
Events		Workload: Proportion of work completed – Tablelands Way Twinning of Oberon Festivals/Events	Progress report on work completed will be provided each quarter against expenditure	Budget	Actual	Quantity
Promotional Activities				\$	\$	%
				10,000	1,167	11.67
				12,000	2,659	22.15
				77,581	88,574	114.16
Responsibility: <i>Director of Corporate Service</i>	3	Service: Activities, Festivals & Events held	Provide a report on activities, festivals and events and attendance rates	0		

EVENTS/TOURISM : TABLE OF INDICATOR TRENDS (If applicable)				
Indicator	30/9/2010	31/12/2010	31/3/2011	30/6/2011
3	2		2	0
EVENTS/TOURISM : QUARTERLY BUDGET REVIEW				
Original estimates and revised estimate for Quarter 3, Income and Expenditure details are available in the Oberon Council Quarterly Budget Review, 30 June 2011				

ECONOMIC PROSPERITY – Private Works

Private Works				
		Workload/Efficiency/Service Indicator	Manner of Assessment	As at 30 June 2011
Responsibility: <i>Director of Engineering Services</i>	Efficiency: Profit	Reported in quarterly budget (Estimated profit) Revised Operating Result expenses - Operating Income	Efficiency: Appropriate Profit Margin	\$57,218

0

PRIVATE WORKS : TABLE OF INDICATOR TRENDS (If applicable)				
Indicator	30/9/2010	31/12/2010	31/3/2011	30/6/2011
1	\$6,542	\$10,068	\$2,464	\$57,218
PRIVATE WORKS : QUARTERLY BUDGET REVIEW				
Original estimates and revised estimate for Quarter 3, Income and Expenditure details are available in the Oberon Council Quarterly Budget Review, 30 June 2011				