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## **OPERATIONAL PLAN**

GENERAL MANAGER .....	SAND
CITY PLANNING .....	BUFF
EXTERNAL SERVICES .....	MAUVE
INFRASTRUCTURE SERVICES .....	BLUE
SUPPORT SERVICES .....	SALMON
BUSINESS ACTIVITIES.....	WHITE

## SUMMARY

Management or Corporate Planning is a continuous process that provides a framework for an organisation to achieve its strategic goals through effectively and efficiently using its resources. The process of developing the Management Plan, implementing the Plan and reporting on its implementation forms a continuing cycle.

This year's plan reflects Hawkesbury City Council's strategic planning, outlining future directions on how it communicates to the community and stakeholders. It also sets the work for councillor and senior staff decision making with performance monitoring and the allocation of resources that achieves maximum efficiency and cost effectiveness.

The Management Plan is divided into four parts to make it easier for readers to use:

- Strategic Plan
- Operational Plan
- Estimates
- Revenue Pricing Policy (with Fees & Charges)

### PART 1 - STRATEGIC PLAN

This is the summary that outlines the different strategic goals Council will work toward in this financial year and, broadly, over the next three years. It states the Council's vision and briefly identifies the strategic direction for the challenges of the future that Council will take and how this relates to committing resources in 2007/2008. It provides an outline of some of the key projects Council plans to undertake.

### PART 2 - OPERATIONAL PLAN

This document is a more detailed look at some key elements of projects that will be undertaken in the year. It includes some operational outcomes and performance measures. This document also gives some detail of each department's role in working towards the goals and objectives of the Council as a whole. Quarterly reviews on the Operational Plan are undertaken to track and report progress to Council.

### PART 3 – BUDGET ESTIMATES

This document details the annual budget. It is a detailed estimate of the Council's income and expenditure for the coming year. It is broken down into the components outlining the various functions Council undertakes.

### PART 4 - REVENUE PRICING POLICY (WITH FEES AND CHARGES)

The Revenue Pricing Policy is a list of Council's fees and charges for **2007/2008** including all areas that support the production of Council's income from which Council provides its services. The revenue categories include rates, annual charges for services, fees for services, Federal and State government grants, borrowing and earnings from investments and entrepreneurial activities.



## HAVE YOUR SAY

This management plan gives an opportunity for residents to see what is planned and to voice any suggestions for Council activities for the future, particularly for the coming financial year.

Council's Management Plan is exhibited annually and you can comment on this Draft Management Plan by submitting your comments in writing by close of business on **Tuesday, 22 May 2007** to Council, attention the General Manager:

- By Mail: PO Box 146 Windsor NSW 2756
- By faxing us at: (02) 4560 4400; or
- By emailing: [council@hawkesbury.nsw.gov.au](mailto:council@hawkesbury.nsw.gov.au)

Note Reference: "Management Plan Submission" in your documentation.



## General Managers Division

Component 10 - Computer Services  
Component 11 - Records  
Component 40 - Commercial Response Unit  
Component 42 - Legal Services  
Component 65-Human Resources  
Component 68-Corporate Communications  
Component 69-Elected Members  
Component 70-Executive Management

## General Manager - Operational Action Plan and Performance Indicators 2007/2008

### Component 10 - Computer Services General Manager Officer: Chief Information Officer

**Total Income \$**  
**Total Expenditure \$**

Budget 2007/08									
Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Original Budget	Amended Budget	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
9,859	9,859								
2,167,656	2,167,656								

#### Strategic Objective:

*A network of towns, villages and rural localities connected by well-maintained public and private infrastructure, which supports the social and economic development of the City.*

Service Statements	Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	%	\$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
1 To provide access to Information Services and Technology to meet corporate objectives.	100%	2,157,797	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Key Performance Indicators	Target	Progress this quarter
1.1 Meet with IT Committee, web committee, system custodians & sub committees.	Meet a minimum of 3 times per year.	
1.2 Manage the system.	98% System up time for network, email & internet system	
	Review annually IT Policies that affect users.	
	Agreed leases replaced within two months of expiry date	
1.3 Access to application support and an IT Helpdesk.	100% access from 8am to 5.30pm	

## General Manager - Operational Action Plan and Performance Indicators 2007/2008

**Component 11 - Records**  
**General Manager**  
**Officer: Chief Information Officer**

**Total Income \$**  
**Total Expenditure \$**

Budget 2007/08									
Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Original Budget	Amended Bdget	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
-	-								
552,061	552,061								

**Strategic Objective:**

*Investigating and Planning the City's future in consultation with our community, and co-ordinating human and financial resources to achieve this future.*

Service Statements	Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	%	\$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
1. To provide a Records and Document Management storage, inquiry, disposal and customer service facility.	100%	552,061	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Key Performance Indicators	Target	Progress this quarter
1.1 Registration of daily inwards paper correspondence.	90% within 8 business hours, 100% within 12 business hours	
1.2 Register inward faxes and customer emails.	Within 1 working hour of receipt	
1.3 Creation of New Dataworks customer names in the Central Names Database.	No more than 200 new customer names outstanding at end of month	
1.4 Storage, Retention and disposal of Council records.	Completion of stage 2 & 3 by June	
1.5 Postage of outwards correspondence via Australia Post.	Mail posted by 4.30pm	

## General Manager - Operational Action Plan and Performance Indicators 2007/2008

### Component 40 - Commercial Response Unit General Manager Officer: Strategic Planner

Total Income \$  
Total Expenditure \$

Budget 2007/08									
Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Original Budget	Amended Budget	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
518	518								
543,419	543,419								

#### Strategic Objective:

*A prosperous community sustained by a diverse local economy that encourages innovation and enterprise to attract people to live, work and invest in the City.*

Service Statements	Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	%	\$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
1. Facilitate economic development and growth via strategies that build local workforce capabilities; support success through modern infrastructure; and attract new investment	40%	217,160	-	-	-	-	-	-	-	-
2. Support business development activities that facilitate business networks, and encourage entrepreneurial alliances.	30%	162,870	-	-	-	-	-	-	-	-
3. Effectively and efficiently manage organisational resources to develop corporate capability, maintain integrity and appropriate employee skills.	30%	162,870	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Key Performance Indicators	Target	Progress this quarter
1.1 Business Skills Program - Young People	Undertake Hawkesbury Business Skills Program (YAA) & start 2008 program by April.	
1.2 Business Infrastructure	Install 80% of programmed Level 2 signs of Signage Policy (directional) & annual review by June	
	Participate in alliance tourism activities that promote &/or install infrastructure for town & business development, & annual review by June	
	Pursue installation of service provider technologies to support changing market business processes, inc. broadband/wifi sites, & annual review by June	
1.3 Masterplan - Technology Business precinct.	Subject to RAAF Richmond Base Study (Dept of Defence), complete 25% by June	
1.4 Business Multiplier program	Guide Bridge-to-Bridge Festival program, inc. annual review of B2B working group by June	
	Guide Hawkesbury Tourism program, inc. annual review by June	
2.1 Contractual relationships with external service providers.	Complete review of all contracts twice p.a., inc. annual review in June	
2.2 Sister Cities relationships.	Activities maintained within budget & annual review in June	
2.3 Secondary Education relationships	Complete review of UWS Undergraduate Scholarship Agreement 2006-2011 twice p.a., inc. annual review in June	
2.4 Business Networks	Establish relationships with Govt Departments/Agencies & industry groups to facilitate access to business networks & development opportunities, by June.	
3.1 Executive support to Council and Committees of Council.	Reporting to Council & Committees within meeting cycles.	

<b>General Manager - Operational Action Plan and Performance Indicators 2007/2008</b>					
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## General Manager

**Officer: Strategic Planner**

**Total Income \$**  
**Total Expenditure \$**

Budget 2007/08									
Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Original Budget	Amended Bdg	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
\$ -	\$ -								
\$ 423,700	\$ 423,700								

**Strategic Objective:**

*A network of towns, villages and rural localities connected by well-maintained public and private infrastructure, which supports the social and economic development of the City.*

[illegible][illegible]



## General Managers Division - Operational Action Plan and Performance Indicators 2007/2008

### Component 65 - Human Resources General Manager Officer: Manager Human Resources

Total Income \$  
Total Expenditure \$

Budget 2007/08									
Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Original Budget	Amended Bdg	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
35,250	35,250								
328,077	328,077								

**Strategic Objective:**  
*Investigating and Planning the City's future in consultation with our community, and co-ordinating human and financial resources to achieve this future.*

Service Statements	Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	%	\$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
1. To develop, review and implement effective Human Resource strategies, policies and programs that meet the corporate objectives and legislative requirements.	100%	292,827	-	-	-	-	-	-	-	-

Key Performance Indicators	Target	Progress this quarter
1.1 Recruitment and selection of quality staff within established policies and procedures meeting all legislative requirements.	Recruitment process commenced within two weeks of approval by General Manager.	
	Number of appointments where qualification, skills and experience criteria are successfully filled within two months of first public advertising.	
1.2 An induction program for new staff and individual/ corporate training needs identified and actioned within budget provision.	Induction requirements for new staff actioned within first week of commencement.	
	Training database providing monthly reports to Management on training activities of staff.	
1.3 Support and advice to Management and Staff in relation to Award interpretation and industrial issues.	90% of industrial disputes resolved internally.	
	All legislative changes and statutory requirements actioned and complied with.	
	Fortnightly discussion sessions for Senior Management.	
1.4 Salary Administration and Performance Management systems meeting organisational and legislative requirements.	Annual and probationary performance reviews 95% completed by scheduled dates.	
	Performance Management system reviewed and accepted by Management and Staff by June.	
1.5 OH & S skills analysis, audit and training plan identified for all positions and staff within the organisation.	Investigate the compilation of a skills database for inclusion in each position description by June	
	Develop & implement a skills audit by December. Develop a skills gap analysis & training plan by June 2008.	

## General Managers Division - Operational Action Plan and Performance Indicators 2007/2008

### Component 68 - Corporate Communication

General Manager

Officer: Manager Corporate Communication

Total Income \$

Total Expenditure \$

#### Budget 2007/08

Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Original Budget	Amended Budget	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
-	-								
328,334	328,334								

#### Strategic Objective:

An informed community working together through strong local and regional connections.

#### Service Statements

	Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	%	\$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
1. To communicate and inform the community and other key stakeholders, of Council services and issues, in an efficient and effective manner.	100%	328,334	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

#### Key Performance Indicators

#### Target

#### Progress this quarter

1.1 Year 1 Objectives of Communication Strategy Undertaken	95% completed by June
1.2 Media relationships reviewed and enhanced	Review of media services contract Sept and March. Regular meetings and contact with all local media.
1.3 Issues Management Advice and Monitoring	Regular updates provided to General Manager
1.4 Media stories generated.	50% take up ratio of media releases in local newspapers. 90% of generated media releases published in at least one local newspaper.
1.5 Strategic Cross Functional Working Groups organised and progressed	Project Plans accomplished within timeframes set.
1.6 Manage civic events, publications and public relation activities.	Programs reviewed by June

<b>General Managers Division - Operational Action Plan and Performance Indicators 2007/2008</b>					
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<b>Component 69 - Elected Members</b>	
<b>General Manager</b>	
<b>Officer: General Manager</b>	
	Total Income \$
	Total Expenditure \$

<b>Component 69 - Elected Members</b>	
<b>General Manager</b>	
<b>Officer: General Manager</b>	
	Total Income \$
	Total Expenditure \$

<b>Component 69 - Elected Members</b>	
<b>General Manager</b>	
<b>Officer: General Manager</b>	
	<b>Total Income \$</b>
	<b>Total Expenditure \$</b>

<b>Component 69 - Elected Members</b>	
<b>General Manager</b>	
<b>Officer: General Manager</b>	
	<b>Total Income \$</b>
	<b>Total Expenditure \$</b>

<b>Component 69 - Elected Members</b>	
<b>General Manager</b>	
<b>Officer: General Manager</b>	
	<b>Total Income \$</b>
	<b>Total Expenditure \$</b>

Budget 2007/08									
Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Original Budget	Amended Bdg	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
-	-								
314,130	314,130								

**Strategic Objective:**  
*Investigating and Planning the City's future in consultation with our community, and co-ordinating human and financial resources to achieve this future.*

**Strategic Objective:**  
*Investigating and Planning the City's future in consultation with our community, and co-ordinating human and financial resources to achieve this future.*

[illegible][illegible]

## General Managers Division - Operational Action Plan and Performance Indicators 2007/2008

### Component 70 - Executive Management

#### General Manager

#### Officer: General Manager

Total Income \$

Total Expenditure \$

#### Budget 2007/08

Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Original Budget	Amended Budget	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
-	-								
906,619	906,619								

#### Strategic Objective:

*Investigating and Planning the City's future in consultation with our community, and co-ordinating human and financial resources to achieve this future.*

#### Service Statements

	Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	%	\$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
1. To ensure a safe workplace environment that meets legislative requirements and guidelines.	3%	27,199	-	-	-	-	-	-	-	-
2. Develop and maintain corporate procedures to ensure a safe workplace.	2%	18,132	-	-	-	-	-	-	-	-
3. To ensure effective salary and performance structures in place for executive management and monitor divisional performance.	95%	861,288	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

#### Key Performance Indicators

#### Target

#### Progress this quarter

1.1 To assess compliance with OH&S Act and Regulations.	In accordance to system audit by Workcover achieving 3 or greater	
2.1. To assess the effectiveness of Council's OH&S system and corporate compliance.	Reduce number of loss time injuries by 10% or at least match the Workcover Industry average.	
2.2 Resource allocation to facilitate the implementation of OH&S strategies.	Consistant with comparable local government councils per staff unit.	
3.1 The Annual Performance Review is conducted.	June	
3.2 To assess the effectiveness of managing and developing human resources.	Uncertified Sick leave days < 5.00	
	Training & Development \$ > 1% budget and 90% satisfaction with training courses.	
	Annual leave < 8 weeks	
3.3 To assess the effectiveness of managing financial resources.	Actual performance vs Budget +/- 5.00%	
	Carryforward projects < 35% of budget	
3.4 To assess the effectiveness of responding to customer communications.	Correspondence replied to within 14 days	
3.5 To assess the effectiveness of achieving strategic and operational performance objectives.	95% Strategic & Operational Targets Achieved	
3.7 To assess the level of customer's satisfaction in dealing with Council.	reduce % complaints : Total correspondence	
	> 80% customer satisfaction within performance area	



## External Services Division

Component 12-Community Administration  
Component 13-Family Day Care  
Component 14-Occasional Care  
Component 15-Cultural Precinct-Library  
Component 33-Sewage Management Facilities  
Component 35-Health Services  
Component 36-Pollution Control  
Component 37-Development Control & Regulations  
Component 38-Animal Control  
Component 39-Cultural Precinct-Gallery  
Component 44-Road Safety Programs  
Component 45-Hawkesbury Family Co-op  
Component 49-Parking Patrol  
Component 81-Waste

## External Services - Operational Action Plan and Performance Indicators 2007/2008

**Component 12 - Community Administration**  
**Director External Services**  
**Officer: Executive Manager - Community Partnerships**

**Total Income \$**  
**Total Expenditure \$**

Budget 2007/08									
Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Original Budget	Amended Budget	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
- 162,118	- 162,118								
438,446	438,446								

**Strategic Objective:**  
*An informed community working together through strong local and regional connections.*

Service Statements	Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	%	\$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
1. Manage grants and donations programs to meet the community's social, health, safety, leisure and cultural needs.	15%	41,449	-	-	-	-	-	-	-	-
2. In conjunction with community committees, resource and support the planning of activities which celebrate community diversity and promote community harmony.	16%	44,212	-	-	-	-	-	-	-	-
3. Identify funding options to establish programs to improve community linkages and meet the social, health, safety, leisure and cultural needs of the community	12%	33,159	-	-	-	-	-	-	-	-
4. Work in conjunction with community and user groups to design and operationalise community facilities (as identified in Section 94 Contributions Plan).	5%	13,816	-	-	-	-	-	-	-	-
5. Support and resource Council Section 377 committees with delegated responsibility for the day-to-day management of Council facilities and services.	13%	35,923	-	-	-	-	-	-	-	-
6. Provide Project Management Services.	39%	107,768	-	-	-	-	-	-	-	-

Key Performance Indicators	Target	Progress this quarter
1 Access funds for initiatives to improve community linkages	Achieve required milestones for operation of grants and donations programs	
2. Promote events.	Program of activities developed and implemented with NSW Govt time frame	
3 Source external investments to expand establish services and activities.	10% growth in community service grant receipts	
4 Implement works as identified in Section 94 Contributions Plan.	achieve consultatio and design targets within required time-framea	
5 Assist Council's Section 377 Committees.	Requests responded to within 3 working days	
6 Achieve all funding and statutory requirements as negotiated.	Contracted outputs achieved	

External Services - Operational Action Plan and Performance Indicators 2007/2008									
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<b>Component 13 - Family Day Care</b> <b>Director External Services</b> <b>Officer: Family Day Care Co-ordinator</b>		<b>Total Income \$</b> <b>Total Expenditure \$</b>
--	--	---

Budget 2007/08									
Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Original Budget	Amended Bdg	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
974,050	974,050								
974,839	974,839								

**Strategic Objective:**  
*A network of towns, villages and rural localities connected by well- maintained public and private infrastructure, which supports the social and economic development of the City.*

**Strategic Objective:**  
*A network of towns, villages and rural localities connected by well- maintained public and private infrastructure, which supports the social and economic development of the City.*

[illegible][illegible]

External Services - Operational Action Plan and Performance Indicators 2007/2008									
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<b>Component 14 - Occasional Care</b> <b>Director External Services</b> <b>Officer: Occasional Care Co-ordinator</b>		
		Total Income \$
		Total Expenditure \$

Budget 2007/08									
Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Original Budget	Amended Bdg't	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
-	-								
-	-								

**Strategic Objective:**  
*An informed community working together through strong local and regional connections.*

[illegible][illegible]



## External Services - Operational Action Plan and Performance Indicators 2007/2008

### Component 15 - Cutlural Precinct - Library Director External Services Officer: Manager Cultural Services

**Total Income \$**  
**Total Expenditure \$**

Budget 2007/08									
Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Original Budget	Amended Bdget	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
159,362	159,362								
1,527,771	1,527,771								

#### Strategic Objective:

*An informed community working together through strong local and regional connections.*

Service Statements	Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	%	\$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
1. Provide a free and accessible public library service to the people of the City of the Hawkesbury as well as the wider community	90%	1,231,568	-	-	-	-	-	-	-	-
2. Encourage community participation in lifelong learning	5%	68,420	-	-	-	-	-	-	-	-
3. Effectively and efficiently manage cultural services and promote community use of the Cultural Precinct	5%	68,420	-	-	-	-	-	-	-	-
Opening Hours: Hawkesbury Central Monday to Friday 9:00am - 7:00pm; Saturday 9:00am - 1:00pm; Sunday 2:00pm - 5:00pm. Richmond Monday to Friday 9:30am - 6:00pm, Saturday 9:00am - 1:00pm		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Key Performance Indicators	Target	Progress this quarter
1.1 Promote use of the library	5% increase in library visitors	
	5% increase in new library memberships	
2.1 Enhance access to information and learning tools	5% increase in computer use	
	5% increase in inquiries	
3.1 Increase integration of library and gallery programs	5% increase in integrated programs	
3.2 Promote community's use of community rooms located in Deerubbin Centre	5% increase in number of hours community rooms are used	

## External Services - Operational Action Plan and Performance Indicators 2007/2008

### Component 33 - Sewage Management Facilities

#### Director External Services

#### Officer: Manager Regulatory Services

Total Income \$

Total Expenditure \$

Budget 2007/08									
Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Original Budget	Amended Budget	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
223,220	223,220								
228,573	228,573								

#### Strategic Objective:

*Sustainable and liveable communities that respect, preserve and manage the heritage, cultural and natural assets of the City.*

Service Statements	Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	%	\$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
1. Conduct inspections of onsite Sewage Management Facilities (SMF) in the city for compliance with legislative requirements.	85%	4,550	-	-	-	-	-	-	-	-
2. Provide advice to the community on use and maintenance of sewage management facilities.	15%	803	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Key Performance Indicators	Target	Progress this quarter
1.1 Inspections are conducted in accordance with Council's adopted program.	Complete 140 inspections / month	
	Approvals to operate SMF are issued within 21 days of inspection.	
	Rectification work documentation is sent within 21 days from inspection	
	Annual report completed in June on compliance to Council's adopted program.	
2.1 Accurate information is given to assist the community with on-site sewage management issues.	90% satisfaction of customers	

## External Services - Operational Action Plan and Performance Indicators 2007/2008

### Component 35 - Health Services Director External Services Officer: Manager Regulatory Services

Total Income \$  
Total Expenditure \$

Budget 2007/08									
Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Original Budget	Amended Budget	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
43,042	43,042								
269,938	269,938								

#### Strategic Objective:

*An informed community working together through strong local and regional connections.*

Service Statements	Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	%	\$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
1. To enhance environmental protection and environmental health standards through education and statutory compliance.	90%	204,206	-	-	-	-	-	-	-	-
2. Work in partnership with the Dept of Health conducting mosquito surveillance for the detection of the Ross River Virus.	10%	22,690	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Key Performance Indicators	Target	Progress this quarter
1.1 Conduct inspections, review of premises for compliance with the public health statutory requirements.	Complaints about unhealthy conditions responded to within 48 hours	
	20 premises are inspected each month	
1.2 Conduct Food Handling Training courses.	Three training courses are conducted each year	
	90% customer satisfaction in training course from evaluation survey.	
1.3 Conduct inspections of Caravan Parks to measure compliance with legislative requirements.	Complaints about caravan parks are responded to within 96 hours of receipt	
2.1 Conduct mosquito surveillance program between December and April at nominated sites.	Completed in accordance with Dept of Health Surveillance Program	

External Services - Operational Action Plan and Performance Indicators 2007/2008									
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<b>Component 36 - Pollution Control</b>	
<b>Director External Services</b>	
<b>Officer: Manager Regulatory Services</b>	
	Total Income \$
	Total Expenditure \$

Budget 2007/08									
Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Original Budget	Amended Bdg't	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
-	-								
156,312	156,312								

**Strategic Objective:**  
*Sustainable and liveable communities that respect, preserve and manage the heritage, cultural and natural assets of the City.*

[illegible][illegible]

External Services - Operational Action Plan and Performance Indicators 2007/2008									
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**Director External Services**

100

**Total Income \$**  
**Total Expenditure \$**

Budget 2007/08									
Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Original Budget	Amended Budget	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
- 31,035	- 31,035								
193,324	193,324								

***Sustainable and liveable communities that respect, preserve and manage the heritage, cultural and natural assets of the City.***

Sustainable and inclusive communities that respect, preserve and manage the heritage, cultural and natural assets of the city.

[illegible][illegible]

## External Services - Operational Action Plan and Performance Indicators 2007/2008

### Component 38 - Animal Control Director External Services Officer: Manager Regulatory Services

Total Income \$  
Total Expenditure \$

Budget 2007/08									
Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Original Budget	Amended Bdget	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
335,000	335,000								
563,321	563,321								

#### Strategic Objective:

*A network of towns, villages and rural localities connected by well- maintained public and private infrastructure, which supports the social and economic development of the City.*

Service Statements	Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	%	\$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
1. Provide adequate care of animals housed at the animal shelter.	50%	114,161	-	-	-	-	-	-	-	-
2. Carry out patrols of the city area for roaming cats and dogs.	30%	68,496	-	-	-	-	-	-	-	-
3. Provide education to the community on responsible pet ownership	10%	22,832	-	-	-	-	-	-	-	-
4. Maintain registration and microchipping records	10%	22,832	-	-	-	-	-	-	-	-
Opening hours to benefit the community, Monday - Friday: 9:30am - 12:30pm & 2:00pm - 4:30pm, Saturday: 9:30am - 11:30am, Sunday: 7:00am - 9:00am		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Key Performance Indicators	Target	Progress this quarter
1.1 Animals are cared for with adequate food and housing and homes are found for as many animals as possible.	80% dogs rehomed.	
2.1 Patrols are conducted where complaints are received of roaming dogs.	Within 48 hrs of receipt of the complaint	
3.1 School visits are conducted at the shelter and at schools throughout the year with the assistance of the Petpep program.	100% satisfaction of school groups participating	
	Four school visits per year	
4.1 Process records.	Registration and microchipping records to be completed within 14 working days.	

## External Services - Operational Action Plan and Performance Indicators 2007/2008

### Component 39 - Cultural Precinct - Gallery Director External Services Officer: Manager Cultural Services

Total Income \$  
Total Expenditure \$

Budget 2007/08									
Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Original Budget	Amended Bdget	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
5,175	5,175								
586,191	586,191								

#### Strategic Objective:

*An informed community working together through strong local and regional connections.*

Service Statements	Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	%	\$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
1. Provide free and accessible exhibitions to the people of the City of the Hawkesbury as well as the wider community	80%	464,813	-	-	-	-	-	-	-	-
2. Encourage community participation in arts and culture and support of Hawkesbury's creative industries	15%	87,152	-	-	-	-	-	-	-	-
3. Effectively and efficiently manage cultural services and promote community use of the Cultural Precinct	5%	29,051	-	-	-	-	-	-	-	-
Opening hours Monday to Friday -10:00am - 4:00pm; Saturday & Sunday 10:00am - 3:00pm		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Key Performance Indicators	Target	Progress this quarter
1.1 Provide a program of exhibitions	Seven exhibitions presented, with up to three of these curated in-house - per annum	
2.1 Increase community participation in arts and culture	5% increase in Gallery visitors	
	80% satisfaction rating from visitors	
2.2 Enhance opportunities for community to support Hawkesbury's creative industries	Community groups assisted to stage 24 cultural activities at the Deerubbin Centre per annum	
3.1 Increase integration of library and gallery programs	5% increase in Cultural Services integrated programs	
3.2 Promote community's use of the Cultural Precinct	16 workshops or audience development activities presented per annum	

External Services - Operational Action Plan and Performance Indicators 2007/2008									
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## Component 44 - Road Safety Programs

## Director External Services

**Officer: Executive Manager - Community Partnerships**

<b>Total Income \$</b>	-	41,400	-	41,400							
<b>Total Expenditure \$</b>		102,224		102,224							

**Strategic Objective:**

*Investigating and Planning the City's future in consultation with our community, and co-ordinating human and financial resources to achieve this future.*

[illegible][illegible]



## External Services - Operational Action Plan and Performance Indicators 2007/2008

**Component 49 - Parking Control**  
**Director External Services**  
**Officer: Manager Regulatory Services**

<b>Total Income \$</b>	220,000	220,000							
<b>Total Expenditure \$</b>	191,673	191,673							

**Strategic Objective:**

*A network of towns, villages and rural localities connected by well- maintained public and private infrastructure, which supports the social and economic development of the City.*

[illegible][illegible]

## External Services - Operational Action Plan and Performance Indicators 2007/2008

### Component 81 - Waste Director External Services Officer: Manager Regulatory Services

**Total Income \$**  
**Total Expenditure \$**

Budget 2007/08									
Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Original Budget	Amended Budget	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
- 7,023,138	- 7,023,138								
6,399,501	6,399,501								

#### Strategic Objective:

*A network of towns, villages and rural localities connected by well- maintained public and private infrastructure, which supports the social and economic development of the City.*

Service Statements	Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	%	\$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
1. To provide the waste collection service.	25%	- 155,909	-	-	-	-	-	-	-	-
2. To provide the recycling service for the community.	25%	- 155,909	-	-	-	-	-	-	-	-
3. Operate and maintain the Hawkesbury City Waste Management Facility.	20%	- 124,727	-	-	-	-	-	-	-	-
4. To provide the Kerb Side Collection Service.	20%	- 124,727	-	-	-	-	-	-	-	-
5. Provide assistance to the Clean up Australia Day activities.	5%	- 31,182	-	-	-	-	-	-	-	-
6. Provide waste education to the Hawkesbury community.	5%	- 31,182	-	-	-	-	-	-	-	-
7. Service the Community- Open every day except Good Friday & Christmas Day		-	-	-	-	-	-	-	-	-

Key Performance Indicators	Target	Progress this quarter
1.1 Service missed bins.	24 hours from notification	
2.1 Manage recycling contracts.	Zero non conformance to contract conditions.	
2.2 Increase domestic recycling activities and community participation through education and the provision of increased recycling service.	5% annual increase	
3.1 Maintain and operate the Hawkesbury City Waste Management Facility in accordance with EPA licence	100% compliance, no breaches of license conditions.	
4.1 Manage kerbside collection service contracts	100% compliance with contract conditions.	
5.1 Assist volunteers.	Annual assistance given. All waste collected within 96 hrs of the event	
6.1 Education programs are developed and presented to the community to encourage recycling and waste avoidance.	Annual program designed by March	
	Program implemented.	



## Infrastructure Services Division

Component 34-Sullage Services  
Component 46-Roads To Recovery  
Component 47-RTA Funding  
Component 48-Environmental Stormwater  
Component 50-Parks  
Component 51-Recreation  
Component 52-Roadworks Maintenance  
Component 53-Roadworks Construction  
Component 54-Kerb, Guttering and Drainage  
Component 55-Carpark Maintenance  
Component 57-Survey Design and Mapping  
Component 59-Administrative Building  
Component 60-Community Building  
Component 61-Works Depot  
Component 62-Operations Management  
Component 63-Street Cleaning  
Component 64-Ferry Operations  
Component 66-Fire Control  
Component 67-Emergency Services  
Component 88-Cogeneration Plant

<b>Infrastructure Services - Operational Action Plan and Performance Indicators 2007/2008</b>					
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<b>Component 34 - Sullage Services</b> <b>Director Infrastructure Services</b> <b>Officer: Manager Water Management</b>		
		Total Income \$
		Total Expenditure \$

Budget 2007/08									
Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Original Budget	Amended Budget	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
- 2,807,032	- 2,807,032								
2,585,933	2,585,933								

**Strategic Objective:**  
*A network of towns, villages and rural localities connected by well- maintained public and private infrastructure, which supports the social and economic development of the City.*

***A network of towns, villages and rural localities connected by well- maintained public and private infrastructure, which supports the social and economic development of the City.***

[illegible][illegible]

<b>Infrastructure Services - Operational Action Plan and Performance Indicators 2007/2008</b>					
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**Component 46 - Roads to Recovery**  
**Director Infrastructure Services**  
**Officer: Manager Construction and Maintenance**

<b>Total Income \$</b>	-	754,966	-								
<b>Total Expenditure \$</b>	-	754,966	-								

**Strategic Objective:**  
*Investigating and Planning the City's future in consultation with our community, and co-ordinating human and financial resources to achieve this future.*

[illegible][illegible]

<b>Infrastructure Services - Operational Action Plan and Performance Indicators 2007/2008</b>					
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<b>Component 47 - RTA Funding</b> <b>Director Infrastructure Services</b> <b>Officer: Manager Construction and Maintenance</b>		
		<b>Total Income \$</b>
		<b>Total Expenditure \$</b>

Budget 2007/08									
Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Original Budget	Amended Bgdet	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
-	-								
-	-								

**Strategic Objective:**  
*Investigating and Planning the City's future in consultation with our community, and co-ordinating human and financial resources to achieve this future.*

**Strategic Objective:**  
*Investigating and Planning the City's future in consultation with our community, and co-ordinating human and financial resources to achieve this future.*

[illegible][illegible]

## Infrastructure Services - Operational Action Plan and Performance Indicators 2007/2008

**Component 48 - Environmental Stormwater**  
**Director Infrastructure Services**  
**Officer: Manager Water Management**

**Total Income \$**  
**Total Expenditure \$**

Budget 2007/08									
Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Original Budget	Amended Bdget	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
-	-								
81,671	81,671								

**Strategic Objective:**  
**Sustainable and liveable communities that respect, preserve and manage the heritage, cultural and natural assets of the City.**

Service Statements	Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	%	\$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
1. Progressively implement initiatives adopted by Council as part of the Environmental Stormwater Levy Program.	100%	81,671	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Key Performance Indicators	Target	Progress this quarter
1.1 Operation of gross pollutant traps (GPT's)	Two completed by June	
1.2 Prepare and implement water quality monitoring framework for GPT's	Quarterly	
	Publish Quarterly results on web page	
1.3 Implement community programs	Bligh Park by June	
	Redbank Creek catchment by June	
	MacDonald Valley catchment by June	
1.4 Implement remediation works as identified within the "Bushland affected by stormwater audit"	one site per year	

## Infrastructure Services - Operational Action Plan and Performance Indicators 2007/2008

**Component 50 - Parks**  
**Director Infrastructure Services**  
**Officer: Manager Land Management**

**Total Income \$**  
**Total Expenditure \$**

Budget 2007/08									
Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Original Budget	Amended Bdget	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
- 139,034	- 139,034								
3,940,016	3,940,016								

**Strategic Objective:**

*A network of towns, villages and rural localities connected by well- maintained public and private infrastructure, which supports the social and economic development of the City.*

Service Statements	Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	%	\$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
1. To manage all passive open space under Council's care and control.	51%	1,938,501	-	-	-	-	-	-	-	-
2. To manage all bushland under Council's care and control.	7%	266,069	-	-	-	-	-	-	-	-
3. To manage all cemeteries under Council's care and control.	3%	114,029	-	-	-	-	-	-	-	-
4. Contributions to outside bodies for action recreation.	25%	950,246	-	-	-	-	-	-	-	-
5. To manage trees on nature strips and road verges.	4%	152,039	-	-	-	-	-	-	-	-

Key Performance Indicators	Target	Progress this quarter
1.1 Open space is maintained for passive recreational purposes.	According to the level of usage, lawns kept below 150mm	
	All toilets/facilities cleaned and bins emptied weekly (as per works schedule)	
2.1 Maintain and restore Bushland areas.	Match funds for at least four bush regeneration projects.	
3.1 Richmond Cemetery to be managed in a sensitive and effective manner.	Lawns maintained below 150mm	
4.1 External recreational providers (377 Committee's) are supported.	Funds allocated quarterly.	
	Land Mgt staff to attend 80% of meetings.	
	Quarterly reports to be received within 14 days	
5.1 Street trees maintained for aesthetic and safety purposes	Develop a Street Tree Master Plan for Key streets in Richmond	



<b>Infrastructure Services - Operational Action Plan and Performance Indicators 2007/2008</b>					
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<b>Component 51 - Recreation</b> <b>Director Infrastructure Services</b> <b>Officer: Manager Land Management</b>		
		Total Income \$
		Total Expenditure \$

**Total Income \$**  
**Total Expenditure \$**

Budget 2007/08									
Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Original Budget	Amended Bdg't	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
\$ -	123,324	-	123,324						
\$ -	998,210		998,210						

**Strategic Objective:**  
*A network of towns, villages and rural localities connected by well- maintained public and private infrastructure, which supports the social and economic development of the City.*

***A network of towns, villages and rural localities connected by well- maintained public and private infrastructure, which supports the social and economic development of the City.***

[illegible][illegible]

<b>Infrastructure Services - Operational Action Plan and Performance Indicators 2007/2008</b>					
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## Component 52 - Roadworks Maintenance

**Director Infrastructure Services**

**Officer: Manager Construction and Maintenance**

Budget 2007/08									
Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Original Budget	Amended Bdg't	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
- 455,339	- 455,339								
3,932,669	3,932,669								

**Strategic Objective:**

*Investigating and Planning the City's future in consultation with our community, and co-ordinating human and financial resources to achieve this future.*

[illegible]

Key Performance Indicators	Target	Progress this quarter
1.1 Completion of maintenance program for roads.	Works are completed within budget	
	Works are completed on time	
1.2 Measure the response to road damage.	95% urgent repairs made safe within 24 hours and repaired within 1 month	
	Generate PMS monthly reports for sealed roads.	

## Infrastructure Services - Operational Action Plan and Performance Indicators 2007/2008

### Component 53 - Roadworks Construction

#### Director Infrastructure Services

#### Officer: Manager Construction and Maintenance

Total Income \$

Total Expenditure \$

#### Budget 2007/08

Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Original Budget	Amended Bdg	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
900,835	900,835								
1,218,106	1,218,106								

#### Strategic Objective:

*Investigating and Planning the City's future in consultation with our community, and co-ordinating human and financial resources to achieve this future.*

#### Service Statements

Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
%	\$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
100%	317,271	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-

#### Key Performance Indicators

#### Target

#### Progress this quarter

1.1 Completion of construction program for roads.

Tendering /quotation process commences within four weeks following receipt of design details.

Works are completed within budget following the completed tendering process.

1.2 Measure the response to road damage.

Works are completed on time following the completed tendering process.

95% urgent repairs made safe within 24 hours and repaired within 1 month

<b>Infrastructure Services - Operational Action Plan and Performance Indicators 2007/2008</b>					
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## Director Infrastructure Services

**Officer: Manager Construction and Maintenance**

<b>Total Income \$</b>	23,982	23,982							
<b>Total Expenditure \$</b>	249,287	249,287							

**Strategic Objective:**

*A network of towns, villages and rural localities connected by well- maintained public and private infrastructure, which supports the social and economic development of the City.*

[illegible][illegible]

<b>Infrastructure Services - Operational Action Plan and Performance Indicators 2007/2008</b>					
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## Director Infrastructure Services

**Officer: Manager Construction and Maintenance**

Total Income \$

Total Expenditure \$

Budget 2007/08									
Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Original Budget	Amended Bdg	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
\$ -	\$ -								
\$ 143,442	\$ 143,442								

**Strategic Objective:**

*A network of towns, villages and rural localities connected by well- maintained public and private infrastructure, which supports the social and economic development of the City.*

[illegible][illegible]



## Support Services Division

Component 16-Insurance Risk Management  
Component 17-Workers Compensation  
Component 18-Financial Planning  
Component 19-Accounting Services  
Component 20-Rating Services  
Component 21-Investment Debt Servicing  
Component 22-Corporate Services & Governance  
Component 23-Word Processing  
Component 24-Supply  
Component 25-Property Development  
Component 28-Reception  
Component 29-Fleet Management  
Component 58-Printing & Sign Writing

<b>Support Services - Operational Action Plan and Performance Indicators 2007/2008</b>					
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<b>Component 16 - Insurance Risk Management</b> <b>Director Support Services</b> <b>Officer: Manager Risk Management</b>		
		Total Income \$
		Total Expenditure \$

<b>Director Support Services</b>	
<b>Officer: Manager Risk Management</b>	
	Total Income \$
	Total Expenditure \$

<b>Officer: Manager Risk Management</b>	
	<b>Total Income \$</b>
	<b>Total Expenditure \$</b>

	Total Income \$
	Total Expenditure \$

	<b>Total Expenditure \$</b>
--	-----------------------------

Budget 2007/08									
Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Original Budget	Amended Bdg	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
-	-								
699,547	699,547								

<p><b>Strategic Objective:</b>  <i>An informed community working together through strong local and regional connections.</i></p>
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***An informed community working together through strong local and regional connections.***

[illegible][illegible]

## Support Services - Operational Action Plan and Performance Indicators 2007/2008

### Component 17 - Workers Compensation Director Support Services Officer: Manager Risk Management

Total Income \$  
Total Expenditure \$

Budget 2007/08									
Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Original Budget	Amended Budget	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
-	-								
619,360	619,360								

#### Strategic Objective:

*An informed community working together through strong local and regional connections.*

Service Statements	Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	%	\$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
1. To ensure a safe workplace environment that meets legislative requirements and guidelines	100%	619,360	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Key Performance Indicators	Target	Progress this quarter
1.1 Monitor compliance with OH&S Act and regulations.	Monthly workplace inspection returns by 10th of each month.	
1.2 Develop a process for training employees on managing projects to reflect higher levels of OH&S compliance.	Continuous improvements assessed and implemented prior to commencing projects	
1.3 Develop and conduct safety training programs as required.	Complete Training Needs Analysis and initiate training for Core OHS elements	
1.4 Monitor claims performance and provide monthly reports on claims made	Acceptance by WorkCover of monthly claims data.	
1.5 Provide effective rehabilitation programs for staff with work related injuries and report monthly.	Accurate monthly reports to Manex for employee injury management and return to work programs.	
1.6 OHS&IM System achieves compliance with WorkCover Model for Self Insurers	Achieve compliance with WorkCover Self Insurers OHS Audit.	
1.7 Maintain Workers Compensation Self Insurers licence	Complete Annual Self Insurers licence renewal in accordance with WorkCover's Licencing policy by 31st October.	
1.8 Achieve compliance with the WorkCover Self Insurers Case Management Guide	90% compliance with Worker's Annual Case Management Audit	
1.9 Information sharing and continuous improvement	Actively support and attend peak bodies and industry group meetings.	



## Support Services- Operational Action Plan and Performance Indicators 2007/2008

### Component 18 - Financial Planning Director Support Services Officer: Chief Financial Officer

**Total Income \$**  
**Total Expenditure \$**

Budget 2007/08									
Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Original Budget	Amended Bdgct	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
-	-								
447,233	447,233								

**Strategic Objective:**  
*Investigating and Planning the City's future in consultation with our community, and co-ordinating human and financial resources*

Service Statements	Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	%	\$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
1. Financial Planning - to manage based on a comprehensive financial strategy.	40%	178,893	-	-	-	-	-	-	-	-
2. Management Reporting - maintain effective and informative internal management reporting to meet corporate requirements.	40%	178,893	-	-	-	-	-	-	-	-
3. Systems Management - develop and maintain the accounting systems	20%	89,447	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Key Performance Indicators	Target	Progress this quarter
1.1 To ensure a planned approach to Council programming.	Management Plan adopted by June	
	Quarterly Reviews completed within 30 days of end of quarter	
1.2 Assess the effective implementation of Council's Long Term Financial Strategy.	Review LTFP annually	
2.1 Ensure that financial reporting is timely, accurate and informative.	Executive reports within 14 days of EOM	
	Managers Reports distributed within 5 days EOM	
2.2 Assess the ability of Council to properly budget for and manage the resources that are available to fulfil its management plan	Carried forward < 35% funding	
	Actual Performance vs budget forecasts +/- 5%	
3.1 Ensure the integrity of the financial systems	Review FSP annually	

## Support Services - Operational Action Plan and Performance Indicators 2007/2008

**Director Support Services**  
**Component 19 - Accounting Services**  
**Officer: Chief Financial Officer**

**Total Income \$**  
**Total Expenditure \$**

Budget 2007/08									
Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Original Budget	Amended Bdget	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
- 3,396,500	- 3,396,500								
1,144,436	1,144,436								

**Strategic Objective:**  
*Investigating and Planning the City's future in consultation with our community, and co-ordinating human and financial resources*

Service Statements	Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	%	\$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
1. Accounts Payable - To ensure the prompt and accurate payment of Council's Creditors.	30%	- 675,619	-	-	-	-	-	-	-	-
2. Payroll - To ensure the timely and accurate processing of payroll.	25%	- 563,016	-	-	-	-	-	-	-	-
3. Debtors - To ensure the timely and accurate processing of accounts receivable.	25%	- 563,016	-	-	-	-	-	-	-	-
4. Statutory Compliance - To ensure Council's compliance with external regulatory and taxation legislation.	5%	- 112,603	-	-	-	-	-	-	-	-
5. Cash Management - To ensure Council has sufficient cash resources to meet future commitments.	10%	- 225,206	-	-	-	-	-	-	-	-
6. Financial reporting - To provide statutory financial accounts to stakeholders in compliance with the legislative requirements	5%	- 112,603	-	-	-	-	-	-	-	-

Key Performance Indicators	Target	Progress this quarter
1.1 Assess the effectiveness of payment processing of creditors.	85% invoices paid by due date	
2.1 Assess the accuracy of payroll processing and meet deadlines.	99% accuracy in payroll processing	
3.1 Assess effectiveness of Debtor accounts settlement.	90% debtors accounts paid within 90 days	
	Debtors on arrangements paid within 12 mths	
4.1 Assess the accuracy and timeliness of S94 Register Updates.	S94 Register reconciled within 5 days EOM	
4.2 Assess the adequacy of and strategically manage Council's reserves.	Reconciliation of reserves within 5 days EOM	
4.3 Assess Council's compliance with taxation and other regulatory legislation.	BAS & Diesel Fuel submitted within 5 days EOM	
	FBT submitted by due date	
	ABS & DLG returns submitted by due date	
5.1 Assess the effectiveness of Council's cash flow management.	Bank Reconciliation within 5 days EOM	
	Unrestricted Current Ratio > 2.00	
6.1 Ensure that financial reporting is timely and accurate	Statutory financial reports submitted by due date	
6.2 Ensure that audit recommendations are implemented in a timely manner.	95% audit recommendations implemented by due date.	
6.3 Assess the effectiveness of Council's financial management practices & policies and compliance with prescribed legislation	Unqualified Audit Opinion	

## Support Services - Operational Action Plan and Performance Indicators 2007/2008

### Component 20 - Rating Services Director Support Services Officer: Chief Financial Officer

**Total Income \$**  
**Total Expenditure \$**

Budget 2007/08									
Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Original Budget	Amended Bdget	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
- 21,108,182	- 21,108,182								
713,714	713,714								

#### Strategic Objective:

*Investigating and Planning the City's future in consultation with our community, and co-ordinating human and financial resources*

Service Statements	Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	%	\$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
1. Rating Services - To ensure the accuracy of Council's computer based rating and property information system and efficient collection of rate revenue.	50%	- 10,197,234	-	-	-	-	-	-	-	-
2. Debt Recovery - To minimise Council's exposure to outstanding debts through effective debt recovery procedures.	25%	- 5,098,617	-	-	-	-	-	-	-	-
3. Cashiers - To ensure the accurate processing of receipts.	25%	- 5,098,617	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Key Performance Indicators	Target	Progress this quarter
1.1 Assess the accuracy and timeliness of distributing rating notices.	Rate Notices issued by due date with 95% accuracy	
1.2 Assess the turnaround time for issuing s603 certificates	Issued within 3 Working Days	
1.3 Assess the accuracy of Council property database	Updates within 5 Working Days	
2.1 Assess the effectiveness of Council's collection process for outstanding rates.	Rate Arrears < 5.00%	
3.1 Assess the effectiveness and accuracy of Council's receipting system.	Ensure cash discrepancies are less than 0.1% of total receipts	

Support Services - Operational Action Plan and Performance Indicators 2007/2008									
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## Director Support Services

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**Total Income \$**  
**Total Expenditure \$**

Budget 2007/08									
Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Original Budget	Amended Bdg	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
\$ - 1,100,000	- 1,100,000								
\$ 740	740								

*Investigating and Planning the City's future in consultation with our community, and co-ordinating human and financial resources to achieve this future.*

[illegible][illegible]

<b>Support Services - Operational Action Plan and Performance Indicators 2007/2008</b>					
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<b>Component 22 - Corporate Services and Governance</b> <b>Director Support Services</b> <b>Officer: Manager Corporate Services and Governance</b>		
		Total Income \$
		Total Expenditure \$

Budget 2007/08									
Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Original Budget	Amended Bdg't	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
- 37,159	- 37,159								
366,081	366,081								

**Strategic Objective:**  
*An informed community working together through strong local and regional connections.*

[illegible][illegible]

## Support Services - Operational Action Plan and Performance Indicators 2007/2008

**Component 23 - Word Processing**  
**Director Support Services**  
**Officer: Manager Corporate Services and Governance**

**Total Income \$**  
**Total Expenditure \$**

Budget 2007/08									
Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Original Budget	Amended Bdget	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
-	-								
117,209	117,209								

**Strategic Objective:**  
*Investigating and Planning the City's future in consultation with our community, and co-ordinating human and financial resources to achieve this future.*

Service Statements	Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	%	\$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
1. Compile and distribute Council Meeting agendas, minutes and action items and provide an efficient and effective typing and document presentation and processing system for Council.	100%	117,209	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Key Performance Indicators	Target	Progress this quarter
1.1 Compilation of Council Business Papers.	Forwarded to Publishing Manager by 12 noon on the Thursday prior to the Meeting.	
1.2 Compilation of Council Meeting Minutes.	Draft completed and distributed to Senior Staff within 48 hours after meeting.	
1.3. Distribution of Action Items from Council Meeting Minutes.	Distributed to Senior Staff within 4 working hours from approval of draft minutes.	
1.4. Distribution of Questions Without Notice.	Distributed to Senior Staff within 8 working hours from approval of draft minutes.	
1.5. Council Business Papers completed for publication on Council's website.	Forwarded to IT prior to 12 noon on the Friday before the meeting.	
1.6. Provide word processing, software user and help desk support.	Requests for support are responded to within 1 working hour.	
1.7. Preparation of word documents.	Completed and returned within 2 working days.	

## Support Services - Operational Action Plan and Performance Indicators 2007/2008

### Component 24 - Supply Director Support Services Officer: Supply Co-ordinator

**Total Income \$**  
**Total Expenditure \$**

Budget 2007/08									
Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Original Budget	Amended Budget	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
-	-								
228,172	228,172								

#### Strategic Objective:

*Investigating and Planning the City's future in consultation with our community, and co-ordinating human and financial resources to achieve this future.*

Service Statements	Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	%	\$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
1. Maintain a manageable inventory stock level to satisfy Council's requirements and cost.	50%	114,086	-	-	-	-	-	-	-	-
2. Manage the process of acquiring goods, works and services, spanning the whole cycle from identification of needs through to end of a services contract or the end of useful life of an asset. Providing measurable benefits in value for money obtained on a whole of life basis through open and effective competition.	50%	114,086	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Key Performance Indicators	Target	Progress this quarter
1.1 Minimal inventory investment and inventory losses.	80% Inventory Accuracy as reported in stock takes	
2.1 Procurement strategies are aligned with Corporate objectives.	100% compliance	
2.2 Develop Procurement Guidelines.	December	
2.3 Training and support of Purchasing system users.	95% competency level maintained	
2.4 Implement cost effective methods of procurement for low cost items.	Relative reduction in the annual purchase costs	
2.5 Response to Supply enquires.	General enquiries within 24 hours	
2.6 Response to Quotation requests.	Quotation requests within 10 working days- for non complex needs and 25 working days for complex needs.	

## Support Services - Operational Action Plan and Performance Indicators 2007/2008

**Component 25 - Property Development**  
**Director Support Services**  
**Officer: Manager Corporate Services and Governance**

**Total Income \$**  
**Total Expenditure \$**

Budget 2007/08									
Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Original Budget	Amended Budget	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
- 1,804,505	- 1,804,505								
807,053	807,053								

**Strategic Objective:**  
*Investigating and Planning the City's future in consultation with our community, and co-ordinating human and financial resources to achieve this future.*

Service Statements	Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	%	\$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
1. Co-ordination and management of Council's property portfolio including the acquisition and sale of property, leasing of property, road closures and openings.	100%	- 997,452	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Key Performance Indicators	Target	Progress this quarter
1.1 Vacancies for leased premises in Council's property portfolio	Greater than 90% occupancy rates.	
1.2 Inspections of Council's leased residential properties.	Each residential property inspected annually during October to December.	
1.3 Inspections of Council's leased commercial/retail properties	Each commercial/retail property inspected annually during January to March.	
1.4 Consumer Price Index reviews implemented for the relevant leases.	100% of CPI reviews implemented within 2 months of review date.	
1.5 Process lease options and lease renewals.	100% of tenants notified within 3 to 6 months of termination dates.	
1.6 Monitoring payments of property rentals for leased premises in Council's property portfolio.	85% or greater property rentals paid when due.	
1.7 Actioning of Council resolutions regarding property sales and acquisitions.	Initial action commenced within 5 working days of approved Council resolutions.	



Support Services - Operational Action Plan and Performance Indicators 2007/2008									
1	2	3	4	5	6	7	8	9	10
11	12	13	14	15	16	17	18	19	20
21	22	23	24	25	26	27	28	29	30
31	32	33	34	35	36	37	38	39	40
41	42	43	44	45	46	47	48	49	50
51	52	53	54	55	56	57	58	59	60
61	62	63	64	65	66	67	68	69	70
71	72	73	74	75	76	77	78	79	80
81	82	83	84	85	86	87	88	89	90
91	92	93	94	95	96	97	98	99	100
101	102	103	104	105	106	107	108	109	110
111	112	113	114	115	116	117	118	119	120
121	122	123	124	125	126	127	128	129	130
131	132	133	134	135	136	137	138	139	140
141	142	143	144	145	146	147	148	149	150
151	152	153	154	155	156	157	158	159	160
161	162	163	164	165	166	167	168	169	170
171	172	173	174	175	176	177	178	179	180
181	182	183	184	185	186	187	188	189	190
191	192	193	194	195	196	197	198	199	200
201	202	203	204	205	206	207	208	209	210
211	212	213	214	215	216	217	218	219	220
221	222	223	224	225	226	227	228	229	230
231	232	233	234	235	236	237	238	239	240
241	242	243	244	245	246	247	248	249	250
251	252	253	254	255	256	257	258	259	260
261	262	263	264	265	266	267	268	269	270
271	272	273	274	275	276	277	278	279	280
281	282	283	284	285	286	287	288	289	290
291	292	293	294	295	296	297	298	299	300
301	302	303	304	305	306	307	308	309	310
311	312	313	314	315	316	317	318	319	320
321	322	323	324	325	326	327	328	329	330
331	332	333	334	335	336	337	338	339	340
341	342	343	344	345	346	347	348	349	350
351	352	353	354	355	356	357	358	359	360
361	362	363	364	365	366	367	368	369	370
371	372	373	374	375	376	377	378	379	380
381	382	383	384	385	386	387	388	389	390
391	392	393	394	395	396	397	398	399	400
401	402	403	404	405	406	407	408	409	410
411	412	413	414	415	416	417	418	419	420
421	422	423	424	425	426	427	428	429	430
431	432	433	434	435	436	437	438	439	440
441	442	443	444	445	446	447	448	449	450
451	452	453	454	455	456	457	458	459	460
461	462	463	464	465	466	467	468	469	470
471	472	473	474	475					

## Director Support Services

**Officer: Manager Corporate Services and Governance**

<b>Total Income \$</b>	6,000	6,000							
<b>Total Expenditure \$</b>	220,870	220,870							

**Strategic Objective:**

***An informed community working together through strong local and regional connections.***

[illegible][illegible]

## Support Services - Operational Action Plan and Performance Indicators 2007/2008

**Component 29 - Fleet Management**  
**Director Support Services**  
**Officer: Supply Co-ordinator**

**Total Income \$**  
**Total Expenditure \$**

Budget 2007/08									
Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Original Budget	Amended Bdget	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
- 119,966	- 119,966								
437,435	437,435								

**Strategic Objective:**  
*An informed community working together through strong local and regional connections.*

Service Statements	Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	%	\$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
1. To provide an adequate level of civil liability protection and general insurance cover for Council activities and assets.	100%	317,469	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Key Performance Indicators	Target	Progress this quarter
1.1 Managed in accordance with policies and procedures.	Vehicles to achieve minimum 25,000 klm annualised.	
	Monthly reports completed and communicated.	
	Vehicles to be maintained in accordance with manufacturers recommendations.	
	All vehicles are inspected quarterly to ensure maintained.	
	Vehicles are replaced on time and within budget.	

## Support Services - Operational Action Plan and Performance Indicators 2007/2008

**Component 58 - Printing and Sign Writing**  
**Director Support Services**  
**Officer: Manager Corporate Services and Governance**

**Total Income \$**  
**Total Expenditure \$**

Budget 2007/08									
Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Original Budget	Amended Budget	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
32,000	32,000								
316,402	316,402								

**Strategic Objective:**  
*An informed community working together through strong local and regional connections.*

Service Statements	Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	%	\$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
1. Provision of a quality and efficient printing and sign writing service for Councillors, Council staff, the public and external customers.	100%	284,402	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Key Performance Indicators	Target	Progress this quarter
1.1 Accurate and timely printing and binding of Council Business Papers.	Councillors - completed by 4:00pm on the Thursday prior to the meeting.	
	Others-completed by 12 noon on the Friday prior to meeting.	
1.2 Provide timely quotations to external organisations for printing and sign writing requests.	Quotations provided within 2 working day of request.	
1.3 Acceptance of competitive quotations provided to external customers.	Acceptance of 80% of quotes provided.	
1.4 Preparation of emergency signage for road closures, diversions and the like.	Provided within 1 working day from request.	
1.5 Provide printing and sign writing services to meet the requirements of Council and external customers.	90% of works completed within agreed timeframes.	
1.6 Regular cleaning, testing and maintenance of Print Room machinery.	Each item of machinery cleaned and tested monthly and maintained as required by the relevant maintenance schedules.	



## Business Activities

Component 80-Sewage  
Component 82-Hawkesbury Leisure Centre

## Business Activities - Operational Action Plan and Performance Indicators 2007/2008

**Component 80 - Sewerage**  
**Director Infrastructure Services**  
**Officer: Manager Water Management**

**Total Income \$**  
**Total Expenditure \$**

Budget 2007/08									
Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Original Budget	Amended Bdg	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
- 4,235,328	- 4,235,328								
3,257,423	3,257,423								

**Strategic Objective:**

*A network of towns, villages and rural localities connected by well- maintained public and private infrastructure, which supports the social and economic development of the City.*

Service Statements	Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	%	\$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
1. To provide and maintain a high quality sewage treatment service to the community.	90%	- 880,115	-	-	-	-	-	-	-	-
2. To provide and maintain a high quality trade waste service to the community.	10%	- 97,791	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Key Performance Indicators	Target	Progress this quarter
1.1 Sewage Treatment Plants and major pump stations alarms responded.	Respond to alarms within 1 hour.	
1.2 Minor pump stations alarms responded.	Respond to alarms within 4 hours.	
1.3 Sewer choke response.	Respond to notification within 2 hours.	
1.4 Licence conditions met.	No breaches to EPA license conditions	
2.1 Monitor trade waste	Keep database updated	

Business Activities - Operational Action Plan and Performance Indicators 2007/2008									
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## Component 51 - Hawkesbury Leisure Centre Director Support Services

**Officer: Manager Land Management**

**Total Income \$**  
**Total Expenditure \$**

Budget 2007/08									
Full Year Budget		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Original Budget	Amended Bdgct	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$	YTD Budget	Actual YTD \$
\$									
\$	80,000	80,000							

**Strategic Objective:**

***A network of towns, villages and rural localities connected by well- maintained public and private infrastructure, which supports the social and economic development of the City.***

[illegible][illegible]