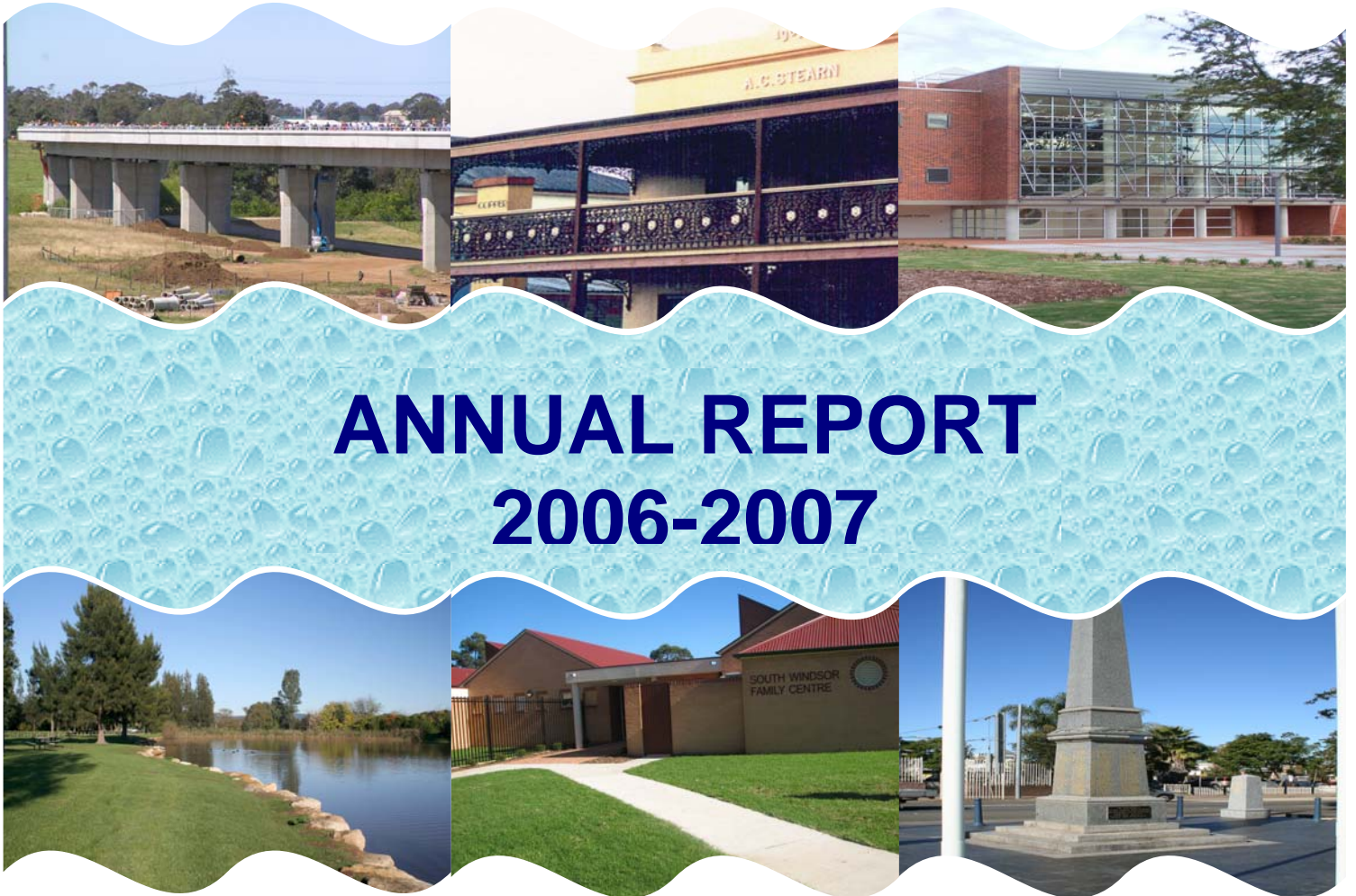


Hawkesbury City Council



**ANNUAL REPORT
2006-2007**

Annual Report 2006/2007

This Annual Report together with Audited Financial Statements and State of the Environment reports has been produced in accordance with Section 428 of the NSW Local Government Act (1993). Financial Statement and State of the Environment Reports are produced in separate volumes.

The City of Hawkesbury has risen to meet many challenges over the past few years. In addition to degrading infrastructure, the Council, like many in NSW has had to deal with increasing expenditure costs with diminishing revenue and general financial sustainability issues.

Through increased focus on reducing costs and creating better efficiencies within the organisation, as well as investigating revenue generating opportunities, the Council has been able to manage the competing demands for limited resources and will continue to do so into the future.

Hawkesbury is unique in its geographical location on the urban fringe of metropolitan Sydney dealing with the tyranny of distance governing over an expanse of nearly 2800 square kilometres within the local government area, dealing with pressures for development as well as the community's desire to maintain their rural lifestyle benefits. Strategic land use planning has been identified as a major priority.

In order to deal with these issues, the Council has developed a 10 year Financial Plan and with the community's assistance is moving towards a 10 year Community Strategic Plan. This Strategic Plan is to be drafted in 2007/2008 so the achievements of 2006/2007 included building the knowledge and expertise to facilitate this occurring.

In the meantime Council currently has a Strategic Plan with objectives to achieve up to 2009 and will continue to prioritise these on an annual basis through the management plan process. This Annual Report summarises Council's business practices and performance against strategic objectives outlined in the Management Plan for 2006/2007.

The Strategic Plan serves as the main linkage between Council's other statutory documents and planning instruments. It provides the everyday reference points and guiding principles that underpins Council's charter under the Local Government Act, including our Management Plan, Local Environment Plan (LEP), Development Control Plan (DCP) and importantly in terms of measuring our performance in the Annual Report.



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Councillors 2006/2007

Mayoral Term September 2006 - September 2007



**Councillor (Dr) Rex Stubbs
(Mayor)**



**Bart Bassett
(Deputy Mayor)**



Councillor Ted Books



Councillor Barry Calvert



Councillor Kevin Conolly



Councillor Trevor Devine



Councillor Dianne Finch



Councillor Christine Paine



Councillor Bob Porter



Councillor Paul Rasmussen



Councillor Neville Wearne



Councillor Leigh Williams

Organisational Structure

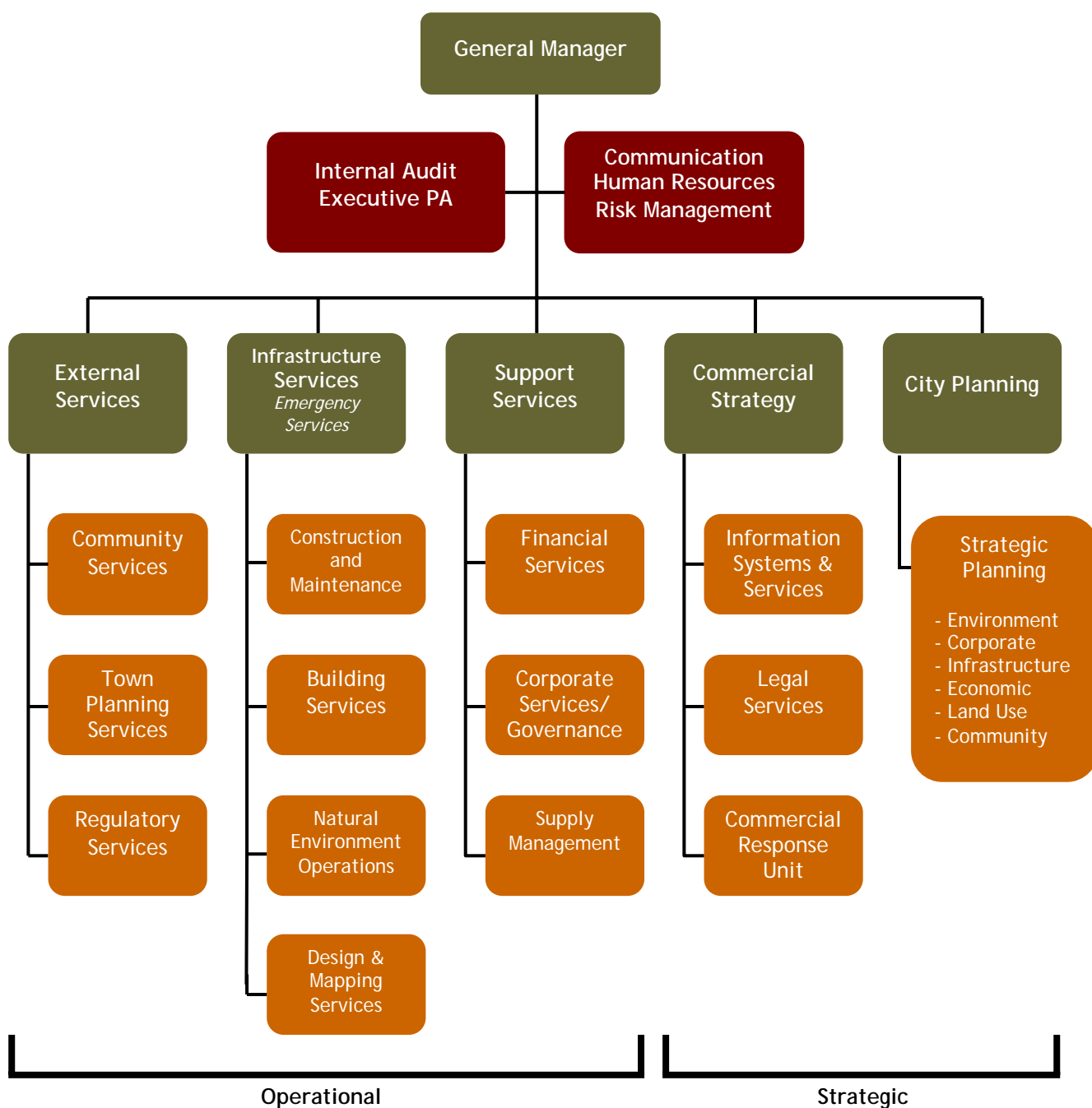


Diagram 1 - (1 July 2006 to 24 June 2007)

The Organisational Structure changed on 25 June 2007 and the new structure is shown in Diagram 2.



Diagram 2 - Organisation Structure adopted on 25 June 2007

Section 428 (2) (a) Financial Statements

See separate report.

Section 428 (2) (b) Performance in Terms of Principal Activities

Strategic Planning Process

The strategic planning cycle is a continual process of measuring performance against objectives, strategies and targets that have been set in advance.

Strategic planning, forecasting, budgeting and monitoring of actual expenditure are all essential components in the implementation and execution of a strategy that moves an organisation toward its objectives. When any component is performed in isolation however, they risk providing little value. Council's role is to integrate all of their relevant decisions so they are based on the ongoing accumulation of relevant information in line with their strategic objectives.

Strategic Planning must separate the strategic elements from the operational ones. Once a strategic focus is identified, priorities for future expenditure can be decided and translated to the operational plan level.

Strategic Plans need a structure that is easy to follow, that is "drilled down" from the vision, mission and objectives to the next level, as shown in diagram 3. That level includes goals, strategies, tactics and Key Performance Indicators (KPIs).



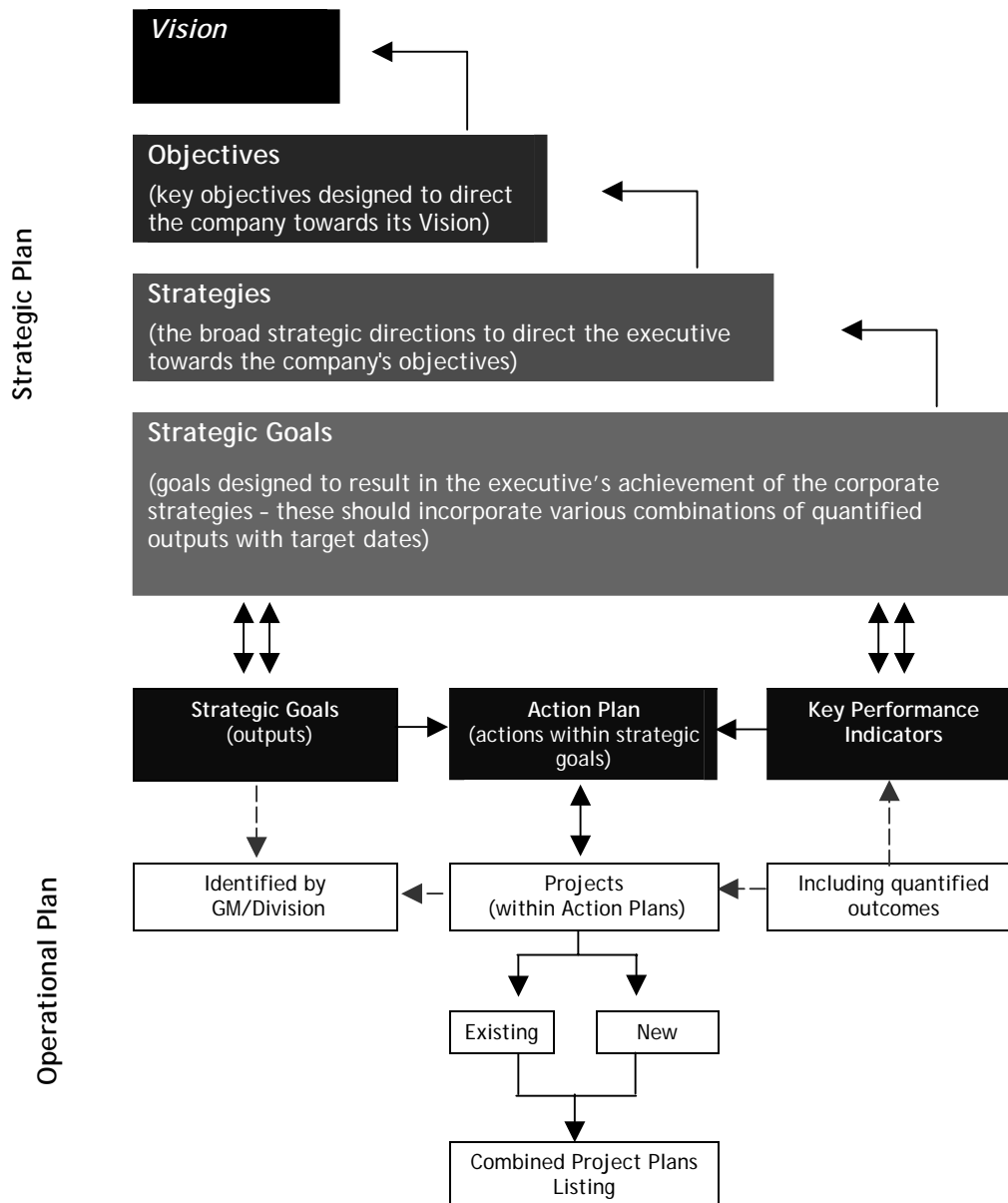


Diagram 3 - Strategic and Operational Planning Process

The importance of performance measurement goes beyond just keeping score. The real key to an effective performance measurement system is to have a good strategy that measures criteria according to efficiency and effectiveness for each goal, strategy and tactic.

Indicators need to be SMART- specific, measurable, action-orientated, relevant and timely. An effective performance management system should help Council to:

- Identify opportunities and problems in a timely fashion.
- Determine priorities and allocate resources based on those priorities.
- Change measurements when the underlying processes and strategies change.
- Delineate responsibilities, understand actual performance relative to responsibilities, and reward and recognise accomplishments.

Monitoring progress against the detailed plan is vital because it shows whether the organisation is on target. An analogy is to travel a road on a journey without knowing the names of townships, descriptions of landmarks or the locations of road junctions. These are essential and vital indicators for a successful and timely journey.



Council's Vision

Council's Vision for the Hawkesbury is simple and explicit to reduce confusion and limit subjective interpretations. Council has determined the following set of elements to ensure its intent becomes a reality.

Lifestyle, Environment, Access and Opportunity @ Hawkesbury

There are five main areas where strategic directions have been set. Under each of these key broad areas are performance measures set to be completed by specific target dates. The objectives and key performance indicators are provided for each of the five main areas.

City Planning

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

To achieve this Council will:

1. Investigate and document the impact of population growth to identify future requirements for land, employment, human services and infrastructure.
2. Develop and implement a communication strategy to educate and inform community and business about future needs.
3. Establish processes and develop flexible plans that will enable the City to respond to change.
4. Develop partnerships and regional networks and implement strategies for community engagement.
5. Establish mechanism to ensure strategic directions are reflected in operational plans.

Community / Lifestyle

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

To achieve this Council will:

1. Establish processes that build community capacity to identify and respond to diversity and difference.
2. Build community connections by supporting information linkages, life-long learning and access to local meeting spaces.
3. Work in partnership with community and government to implement community plans to meet the social, health, safety, leisure and cultural needs of the City.

Infrastructure Services

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.

To achieve this Council will:

1. Establish a framework to define and equitably manage the infrastructure demands of the City.
2. Implement processes to identify and respond to the infrastructure requirements (information, access and mobility) of groups with special needs.
3. Implement infrastructure strategy to underpin the social, cultural and commercial development of the City.
4. Invest in technological and engineering innovation to improve the safety, accessibility and value of public infrastructure.

Business Development

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.

To achieve this Council will:

1. Establish operational capacity to foster partnerships that support business innovation and investment.
2. Define attributes that distinguish the City and identify opportunities for growing and creating new niche industries.
3. Implement business strategy for the City to generate employment opportunities consistent with the Hawkesbury mission.

Environment

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

To achieve this Council will:

1. Promote environmental awareness and encourage community participation in management of natural, cultural and heritage assets.
2. Develop a land use planning strategy for sustainable development and protection of important cultural, heritage and natural assets.
3. Implement plans and controls to manage and reduce waste and promote the environmental health of the City.
4. Identify and implement appropriate actions to protect and rehabilitate the natural environment.





Council's Strategic Plan

VISION: Lifestyle, Environment, Access and Opportunity @ Hawkesbury

MISSION: To create opportunities for a variety of work and lifestyle choices in a healthy, natural environment

| | Planning | Community / Lifestyle | Infrastructure | Business Development | Environment |
|-----------------------------|---|--|---|---|---|
| OBJECTIVES | OBJECTIVES: (key objectives design to direct Council towards its Vision) Investigating and planning the City's future in consultation with our community, and co-ordinating human and financial resources to achieve this future. | An informed community working together through strong local and regional connections. | 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 prosperous community sustained by a diverse local economy that encourages innovation and enterprise to attract people to live, work and invest in the City. | Sustainable and liveable communities that respect, preserve and manage the heritage, cultural and natural assets of the City. |
| STRATEGIC DIRECTIONS | STRATEGIC DIRECTIONS: (the broad strategic directions for the executive to move towards Council's objectives) Investigate and document the impact of population growth to identify future requirements for land, employment, human services and infrastructure. | Establish processes that build community capacity to identify and respond to diversity and difference. | Establish a framework to define and equitably manage the infrastructure demands of the City. | Establish operational capacity to foster partnerships that support business innovation and investment. | Promote environmental awareness and encourage community participation in management of natural, cultural and heritage assets. |
| | Develop and implement a communication strategy to educate and inform community and business about future needs. | Build community connections by supporting information linkages, life-long learning and access to local meeting spaces. | Implement processes to identify and respond to the infrastructure requirements (information, access and mobility) of groups with special needs. | Define attributes that distinguish the City and identify opportunities for growing and creating new niche industries. | Develop a land use planning strategy for sustainable development and protection of important cultural, heritage and natural assets. |



| | Planning | Community / Lifestyle | Infrastructure | Business Development | Environment |
|--|--|--|---|---|---|
| | Establish processes and develop flexible plans that will enable the City to respond to change. | Work in partnership with community and government to implement community plans to meet the social, health, safety, leisure and cultural needs of the City. | Implement infrastructure strategy to underpin the social, cultural and commercial development of the City. | Implement business strategy for the City to generate employment opportunities consistent with the Hawkesbury mission. | Implement plans and controls to manage and reduce waste and promote the environmental health of the City. |
| | Develop partnerships and regional networks and implement strategies for community engagement. | | Invest in technological and engineering innovation to improve the safety, accessibility and value of public infrastructure. | | Identify and implement appropriate actions to protect and rehabilitate the natural environment. |
| | Establish mechanism to ensure strategic directions are reflected in operational plans. | | | | |



Management Plan 2006-2007 Strategic Task - Performance Measures and Current Position

| PLANNING PROCESS | KPI | PROGRESS END JUNE 2007 |
|--|--|---|
| Performance measurement integrated with strategic plan to manager level to be in place. | Managerial performance assessment in line with Strategic Plan. | In progress. |
| Compilation of Asset Management Strategy across various infrastructure. | Targets set for % increase for identified asset standards. | Draft strategy completed. |
| Prepare new LEP and DCP for public exhibition. | LEP and DCP resolved by Council for public consultation. | Delay due to objection from DECC. |
| Completion of Cultural Plan. | Funding approved for recommendations of Cultural Plan. | Cultural Plan adopted April 2006. Implementation Strategy endorsed December 2006. |
| Review of Social Plan. | Status report of progress to Council. | Awaiting census data. |
| Identify opportunities for new employment land release. | Explore viability of top 2 prioritised areas. | Strategy delayed to late 2007. |
| COMMUNITY / LIFESTYLE | KPI | PROGRESS END JUNE 2007 |
| Stage 1 of community indicators project. | Consultation Strategy developed and initiated. Target completion by June 2007. | Delayed to 2007/2008. |
| Draft social infrastructure and human services development plan and release for public consultation. | Draft plan released for public comment. | Delay due to funding and resource issues. |
| Lifelong Learning Strategy developed. | Strategy adopted by Council. | Delay due to funding and resource issues. |
| INFRASTRUCTURE | KPI | PROGRESS END JUNE 2007 |
| Develop Water Management policy including review of stormwater levy. | Policy adopted by Council. | Policy with Department of Water and Energy for concurrence. |
| Commence phase 2 of town centres master plans. (Windsor, Richmond and North Richmond) | Phase 2 for 3 main town centres commenced. | Delayed due to staff changes. |



| BUSINESS DEVELOPMENT | KPI | PROGRESS END JUNE 2007 |
|--|--|--|
| Establishment of partnerships in the education, commerce, aviation, transport, health sectors, and others as identified. | 25% of partnerships established. | Partnerships established when identified. |
| Traineeship program established via HCC and private enterprise Joint Venture. | Program established. | Complied with. |
| Support and foster growth in identified areas of competitive advantage. | Industry partnerships established and strategies developed. | Partnerships established with UWS. |
| Supportive environment for relocating businesses recognised via low-interest New Business Loan Fund, administered by local financiers and HCC. | Policy adopted by Council. First loan issued. | Delay due to funding and resource issues. |
| Strategy for employment in Hawkesbury for youth and mature age complete. | Strategy complete and reported to Council. | Employment strategy delayed to late 2007. |
| ENVIRONMENT | KPI | PROGRESS END JUNE 2007 |
| Regional solution for Hawkesbury/South Creek in place. | State Government sign off on Regional Solution. | Being negotiated with State and Federal Governments. |
| Complete review of all relevant natural environment policies for Council, including regulatory, purchasing and operations. | Findings presented to Council and Strategic Policy directions adopted. | Policy review ongoing. |
| Establish environmental audit process for Council operations and private sector operations within Hawkesbury. | Business process implemented. | Process proposed but delayed due to resourcing. |
| Implement sustainable development strategy. | 20% of strategy targets met. | Seed funding for sustainability strategy received. |

Management Plan 2006-2007 Operational Task - Performance Measures and Current Position

General Manager

General Manager - Human Resources

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 | Key Performance Indicators | Target | Progress at 30 June 2007 |
|---|--|---|---|
| 1. To develop, review and implement effective Human Resource strategies, policies and programs that meet the corporate objectives and legislative requirements. | 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. | All recruitment commenced within 2 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. | 28 appointments with the necessary qualifications, skills and experience filled within 2 months of 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. | Induction of all new staff completed on first day of commencement. |
| | | Training database providing monthly reports to Management on training activities of staff. | Training database updated. |
| | 1.3 Support and advice to Management and Staff in relation to Award interpretation and industrial issues. | 90% of industrial disputes resolved internally. | All industrial issues resolved internally or will be resolved through ongoing discussions. |



General Manager - Human Resources

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 | Key Performance Indicators | Target | Progress at 30 June 2007 |
|--------------------|---|---|---|
| | | All legislative changes and statutory requirements actioned and complied with. | All legislative and statutory requirements complied with. |
| | | Fortnightly discussion sessions for Senior Management. | Fortnightly discussion groups not yet commenced. |
| | 1.4 Salary Administration and Performance Management systems meeting organisational and legislative requirements. | Annual and probationary performance reviews 95% completed by scheduled dates. | Six month probationary reviews sent to Managers - 98% completed and returned. |
| | | Performance Management system reviewed and accepted by Management and Staff by June. | Performance Management System review ongoing. |
| | 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. | Skills audit information being entered into database for analysis. |
| | | Develop & implement a skills audit by December. Develop a skills gap analysis & training plan by June 2008. | Information from Skills Audit analysis will be formulated into training plan. |

General Manager - Corporate Communication

Strategic Objective:

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

| Service Statements | Key Performance Indicators | Target | Progress at 30 June 2007 |
|--|--|--|--|
| 1. To communicate and inform the community and other key stakeholders, of Council services and issues, in an efficient and effective manner. | 1.1 Communication Strategy developed. | 90% completed by June. | Communication and Customer Service Strategy adopted by Council 13 March 2007. Work now starting on implementation plan coordination with Directorate of City Planning. |
| | 1.2 Media relationships reviewed and enhanced. | Review of media services contract Sept and March. | Half yearly and annual Media Services Review of relationship with Hawkesbury Independent conducted with no major issues. |
| | 1.3 Develop a Media Policy. | Media Policy adopted by Council. | Policy Adopted on 13 March 2007 and sent to all local media and sent for compliance. |
| | 1.4 Media stories generated. | 50% take up ratio of media releases in local papers. | During the year a Dog of the Week was regularly sent to all three local newspapers. Weekly available breeds list sent to local media. 176 media releases were written and distributed, 117 media comments were developed and sent to answer enquiries by local and metropolitan journalists. Numerous media briefs, photos opportunities and several Letters to the Editor written and distributed. Average of 57% take-up rate of media releases across three local newspapers. Average pickup for Hawkesbury Independent was 70%, Hawkesbury Gazette 71% and Hawkesbury Courier 31%. Weekly Mayoral Columns written and published. |



General Manager - Corporate Communication

Strategic Objective:

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

| Service Statements | Key Performance Indicators | Target | Progress at 30 June 2007 |
|--------------------|---|--|--|
| | 1.5 Enhance media skill throughout the organisation. | Media Training undertaken for required staff by May. | Media Policy adopted and sent to relevant staff. Several media protocol related procedures written and developed in order to be able to assist the training to be undertaken next year. These range from taking media calls, developing media comment, writing media releases, to distributing media releases, media briefs and media summaries. |
| | 1.6 Manage civic events, publications and public relation activities. | Programs reviewed by June. | The full year program was evaluated and assessed for improvements to be made. |



General Manager - Corporate Communication

Strategic Objective:

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

| Service Statements | Key Performance Indicators | Target | Progress at 30 June 2007 |
|--------------------|----------------------------|--------|---|
| | | | <p>Programs Completed 2006 -2007</p> <ul style="list-style-type: none"> - Hawkesbury Sports Awards 2006 - Organisation has begun for the 2007 Hawkesbury Sports Awards - School Citizenship Program 2006 - Natalie Burton Program 2006 - Australia Day Awards and Citizenship Ceremonies 2007 - Hawkesbury Show 2007 - South Windsor Family Centre Official Opening - Yarramundi Reserve Stage One Opening - Citizen of the Month Program continued, - Community Report developed and sent to ratepayers - Business Newsletter developed and sent to businesses around Hawkesbury - Assisted with Sister City event and speeches, Citizenship ceremony - 20 speeches written for internal and external events attended to by Mayor and other Councillors - Continued writing internal procedures for whole department's activities - Organised activities for Managers' Meetings - Assisted cross functional teams: Policy Committee, Grants Committee, Infrastructure Options Working Party, Customer Service/Communication Strategy Coordination Team, Process Improvement and Employee Feedback teams. |

General Manager - Elected Members

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 | Key Performance Indicators | Target | Progress at 30 June 2007 |
|--|--|------------------|---|
| 1. To ensure elected officials are remunerated in accordance with the Local Government Act. | 1.1 Monthly payments to elected officials completed on time. | 100% compliance. | All monthly payments to Elected Officials completed in appropriate timeframe. |
| 2. To attend external conferences relevant to Council's strategic direction and activities in a cost effective manner. | 2.1 Number of conferences attended where subject matter relates to strategic concepts in Council's Plan. | 100% compliance. | Elected Officials attended 8 conferences relating to strategic concepts in Council's Plan. |
| 3. To identify, report and develop concepts and strategies arising from Councillor exposure to external conferences. | | | Appropriate Reports and concepts arising from Councillor attendance at External Conferences identified and noted. |

General Manager - Executive Management

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 | Key Performance Indicators | Target | Progress at 30 June 2007 |
|--|--|--|---|
| 1. To ensure a safe workplace environment that meets legislative requirements and guidelines. | 1.1 To assess compliance with OH&S Act and Regulations. | In accordance to system audit by Workcover achieving 3 or greater. | In progress. Systems review continuing with a view to achieving Workcover compliance. |
| 2. Develop and maintain corporate procedures to ensure a safe workplace. | 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. | Achieving better than WorkCover industry averages. |
| | 2.2 Resource allocation to facilitate the implementation of OH&S strategies. | Consistent with comparable local government councils per staff unit. | Achieved. Additional resources approved by Council. |
| 3. To ensure effective salary and performance structures in place for executive management and monitor divisional performance. | 3.1 The Annual Performance Review is conducted. | June. | Reviews completed and returned to HR. |
| | 3.2 To assess the effectiveness of managing and developing human resources. | Uncertified Sick leave days < 5.00. | Achieved. |
| | | Training & Development \$ > 1% budget and 90% satisfaction with training courses. | Expenditure and satisfaction targets met. |
| | | Annual leave < 8 weeks. | Not achieved. Balancing resource priorities with reduction. |
| | 3.3 To assess the effectiveness of managing financial resources. | Actual performance vs Budget +/- 5.00%. | Overall, budget within target range with a surplus result being achieved. |
| | | Carryforward projects < 35% of budget. | Currently under review for year ending 2007. |



General Manager - Executive Management

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 | Key Performance Indicators | Target | Progress at 30 June 2007 |
|--------------------|--|---|---|
| | 3.4 To assess the effectiveness of responding to customer communications. | Correspondence replied to within 14 days. | Review in progress to improve customer service levels, including response to correspondence. |
| | 3.5 To assess the effectiveness of achieving strategic and operational performance objectives. | 95% Strategic & Operational Targets Achieved. | 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. | Customer/Communication Policy finalised and adopted on 13 March 2007. Training completed for 18 key staff in March/April, 2007. |



City Planning

City Planning - Strategic Land Use

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 | Key Performance Indicators | Target | Progress at 30 June 2007 |
|--|---|---|---|
| 1. Maintain and update Hawkesbury Local Environmental Plan (LEP). | 1.1 Prepare Local Environmental Plans as resolved by Council and/ or as directed by Dept of Planning. | Zero successful court challenges against LEP structure. | Amendments 108, 130, 145 & 148 gazetted in August 2006. Conversion to standard LEP format is ongoing. |
| 2. Maintain and update Hawkesbury Development Control Plan (DCP). | 2.1 Maintain and update Hawkesbury's Development Control Plan. | Zero successful court challenges against DCP structure. | Achieved. |
| 3. Service Council committees as required. | 3.1 Service Council's Heritage Advisory Committee. | Quarterly. | Constitution amended to 2 meetings per year. |
| 4. Participate in State Government planning reforms and sub regional planning processes. | 4.1 Respond to the Dept of Planning requests for information and assistance. | As Directed by Dept Planning. | Completed as required. |

City Planning - Strategic Community Planning

Strategic Objective:

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

| Service Statements | Key Performance Indicators | Target | Progress at 30 June 2007 |
|---|--|---------------------|--|
| 1. Establish processes that build community capacity to identify and respond to diversity and difference. | 1.1 Civic Index and Diversity Index equation calculated. | July. | Deferred pending the Community Engagement Process being undertaken. |
| | 1.2 Liveability Index equation calculated. | July. | Deferred pending the Community Engagement Process being undertaken. |
| | 1.3 Social Planning Process- priorities for all directorates included in Strategic Plan. | July. | Priorities included in the Strategic Plan/Management Plan 2007/2008. |
| 2. Build community connections by supporting information linkages, life-long learning and access to local meeting spaces. | 2.1 Tasks for Community Planning Advisory Committee (CPAC). | Quarterly Meetings. | Committee met on 22 March 2007 CPAC met 3 times. |
| 3. Work in partnership with community and government to implement community plans to meet the social, health, safety, leisure and cultural needs of the city. | 3.1 Complete the Hawkesbury Futures Demographic Study. | August. | Stage 1 completed. Stage 2 scheduled for completion by October 2007. |
| | 3.2 Community Indicators Project (Stage 1)- Consultation Strategy developed and initiated. | August. | Community Engagement Process being undertaken. |

City Planning - Building Control

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 | Key Performance Indicators | Target | Progress at 30 June 2007 |
|---|---|----------------------------------|----------------------------------|
| 1. Provide development assessment services for Class 1 -10 buildings. | 1. Turn around time for Development Applications. | Average 40 days, Median 35 Days. | Average 33 days, median 22 days. |
| 2. Provide building certification and inspection services. | 2. Age of current Development Applications- ratio of Development Applications older than 40 days to newer than 40 days. | 0.7:1. | Achieved. |
| 3. Provide 149D building certificate services. | 3. Customer satisfaction. | 80% overall satisfaction. | Achieved. |
| 4. Regulate places of public entertainment. | 4. Market share of certification and inspection services. | 80% of Market. | Achieved. |
| 5. Provide technical advice to customers, via phone and counter. | 5. Cost effectiveness of contestable services. | Full cost recovery. | Achieved |

City Planning - Development Control

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 | Key Performance Indicators | Target | Progress at 30 June 2007 |
|---|--|----------------------------------|----------------------------------|
| 1. Provide development application assessment services. | 1. Turn around time for Development Applications. | Average 40 days, Median 35 days. | Average 34 days, median 25 days. |
| 2. Provide subdivision certification and inspection services. | 2. Age of Current Development Application, ratio of Development Applications older than 40 days to newer than 40 days. | 0.7:1. | Achieved. |
| 3. Provide 149 planning certificate services. | 3. Customer satisfaction. | 80% overall satisfaction. | Achieved. |
| 4. Provide customer advice including pre Development Application lodgement, telephone enquiries and by appointment. | | | |
| 5. Statutory contribution to NSW Department of Planning. | | | |
| 6. Defend Land and Environment Court Appeals | | | |

City Planning - Strategic Infrastructure Planning

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 | Key Performance Indicators | Target | Progress at 30 June 2007 |
|--|---|-----------|---|
| 1. Complete Strategic Asset Management Gap Analysis. | 1.1 Asset Management team established. | July. | First Asset Management meeting convened in August 2006 and meeting on an as needed basis. |
| | 1.2 Terms of Reference for Gap (needs) Analysis completed. | July. | Achieved. Gap analysis carried out in association with Asset Management Plan development. |
| | 1.3 Gap Analysis finished. | November. | Gap analysis carried as an integral part of the Asset Management Plan development process in a strategic alliance with several other councils. Currently 90% finished. |
| | 1.4 Asset Management Improvement plan developed. | December. | Draft improvement plan being developed as an integral part of Asset Management Plan development process. Currently 80% finished. |
| | 1.5 Report to Council on Gap Analysis and Improvement plan completed. | February. | Report to Council on Gap analysis has not occurred. However, the process is about 80% complete. Improvement Plan will commence following the adoption of recommendations. |
| | 1.6 Asset Management Improvement plan commenced. | February. | |

City Planning - Strategic Infrastructure Planning

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 | Key Performance Indicators | Target | Progress at 30 June 2007 |
|---|---|-----------|--|
| 2. Develop Roads Asset Management Plan. | 2.1 Asset Management Plan template developed. | February. | Asset Management Plan structure developed in accordance with International Infrastructure Management Manual. |
| | 2.2 Asset Management Plan for roads and ancillary works completed. | May. | Asset Management Plan is 80% completed. Minor delay occurred due to four other AM Plans being developed concurrently. |
| 3. Concept Design for Public Infrastructure recommended in the Windsor Master Plan. | 3.1 Design brief prepared and issued "Windsor Master Plan". | July. | At the meeting on 11 April 2006 Council resolved to defer the matter to 2006/2007. However, this activity continued to remain unfunded in 2006/2007, hence no further work has been carried out. |
| | 3.2 Design and preliminary cost completed "Windsor Master Plan". | November. | As above. |
| | 3.3 Report to Council Design for Public Infrastructure "Windsor Master Plan". | December. | As above. |

City Planning - Strategic Corporate Planning

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

| Service Statements | Key Performance Indicators | Target | Progress at 30 June 2007 |
|---|---|------------------------------------|--|
| 1. Preparation of Management Plan. | 1.1 Management Plan adopted. | June. | Management Plan adopted by Council in June 2007. |
| 2. Maintain and update Council's land use management information systems. | 2.1 Review Policy Register. | June. | Major report to Council in April 2007 regarding archiving of 92 policies. Approximately 65 policies to be reviewed as at 30 June 2007. |
| | 2.2 Update Policy Register upon resolution of Council. | Within 14 days of resolution. | Eight new policies adopted. Target for inclusion in Register not met for some policies. Internal procedure for updating register to be reviewed. |
| | 2.3 Maintain and update LEP, Section 149 Certificates, Proclaim and GIS system. | Zero successful court challenges . | Achieved. |
| | 2.4 Maintain and update Section 94 & Section 94A developer contribution plans. | Zero successful court challenges . | Achieved. |
| 3. Service Council Committees as required. | 3.1 Service Council's Floodplain Management Committee. | As adopted by Council. | Committee met in accordance with its constitution. |



City Planning - Heritage

Strategic Objective:

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

| Service Statements | Key Performance Indicators | Target | Progress at 30 June 2007 |
|---|--|---|--------------------------|
| 1. Provide Heritage Advice to the Public. | 1. Meet demand for Heritage Advisory Service. | 100% of all requests actioned. | Achieved. |
| 2. Provide professional comment to Council in response to Development Applications. | 2. Development Application comments received on time. | Comments received within 28 days of referral. | Achieved. |
| 3. Provide grants assistance for building conservation. | 3. All applications reviewed and recommended to Council. | Report to Council within 10 weeks of application. | Funding not available. |

City Planning - Strategic Environmental Planning

Strategic Objective:

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

| Service Statements | Key Performance Indicators | Target | Progress at 30 June 2007 |
|--|---|----------------------------|---|
| 1. Enhance, preserve and protect the environment through a strategic environmental management approach that is transparent, efficient and dynamic. | 1.0 Produce the State of the Environment Report and implement strategies to address key findings. | November. | Completed on time and provided to the Minister as per regulations. |
| | 1.1 Implement the State of the Environment Reporting Indicators Database. | November. | Indicators Database Completed. External networks to be confirmed in writing. |
| | 2. Service Council's Waste Management Strategy Committee. | February, August. | Both meetings suspended due to the lack of agenda items and organisational restructure. |
| | 3. Prepare annual progress report for the Water Savings Action Plan and submit to DEUS. | March. | Draft received by DUES by due date. Additional information required by DEUS on the Water Savings Action Plan with additional time granted Due 30th August 2007. |
| | 4. Prepare annual progress report for the Energy Savings Action Plan and submit to DEUS. | November. | Draft received by DUES by due date. Additional information required by DEUS on the Water Savings Action Plan additional time granted due 30th November 2007. |
| | 5. Provide comments and advise to external and internal bodies on environmental issues. | Within 14 days of request. | All comments provided within target timeframe. |
| | 6. Establish Planning and zoning controls for Environmentally sensitive land within the LGA. | August. | Vegetation mapping completed July, LEP template conversion currently being completed. |



Commercial Strategy

Commercial Strategy - Computer Services

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 | Key Performance Indicators | Target | Progress at 30 June 2007 |
|--|--|--|---|
| 1 To provide access to Information Services and Technology to meet corporate objectives. | 1.1 Meet with IT Committee, web committee, system custodians & sub committees. | Meet a minimum of 3 times per year. | Web committee - 1 meeting, IT committee - 0 meetings, system custodians - 0 meetings. These targets will be met in the next financial year. |
| | 1.2 Manage the system. | 98% System up time for network, email & internet system. | Objective met for the year. |
| | | Review annually IT Policies that affect users. | No policies were reviewed during the financial year however the review process for a number of policies has commenced. |
| | | Agreed leases replaced within two months of expiry date. | Objective met for the year. |
| | 1.3 Access to application support and an IT Helpdesk. | 100% access from 8am to 5.30pm. | Objective met for the year. |

Commercial Strategy - Records

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 | Key Performance Indicators | Target | Progress at 30 June 2007 |
|---|---|--|---|
| 1. To provide a Records and Document Management storage, inquiry, disposal and customer service facility. | 1.1 Registration of daily inwards paper correspondence. | 90% within 8 business hours, 100% within 12 business hours. | Objective met for the year. Incoming documents are registered within one working day. Large plans and CD's take longer but are registered within identified target. |
| | 1.2 Register inward faxes and customer emails. | Within 1 working hour of receipt. | Objective met for the year with 95% being registered within 30 minutes 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. | Objective met only in the last quarter. Current target to keep names outstanding under 100 at end of month. |
| | 1.4 Storage, Retention and disposal of Council records. | Completion of stage 2 & 3 by June. | Objective met. Storage moved from basement to Records compactus. |
| | 1.5 Postage of outwards correspondence via Australia Post. | Mail posted by 4.30pm. | Objective met. |



Commercial Strategy - Commercial Response

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 | Key Performance Indicators | Target | Progress at 30 June 2007 |
|---|---|--|---|
| 1. Facilitate economic development and growth via strategies that; build local workforce capabilities, support success through modern infrastructure, and attract new investment. | 1.1 Entrepreneurship skills program for local high schools. | Inaugural program completed by December. | Council sponsored Business Skills Program 06 (YAA) - completed November 2006. |
| | | New program 25% completed by June. | Council sponsored Business Skills Program 07 (YAA) - commenced April 2007 (with mentors). |
| | 1.5 Signage Policy (directional). | Installation of 88% level 2 signs at identified locations completed by June. | Target unachieved - due to reduced resources - funds and staff. |
| | 1.3 Master plan for Technology Business precinct. | Master Plan 25% completed by June. | RAAF Base Study completed by Dept Defence and awaiting formal notification of outcomes and copy of final study (which was to consider master plan in vicinity). Advised study would be available July 2007. |
| 2. Facilitate marketing programs that foster a winning attitude and contribute to a sense of "city excellence". | 2.1 Monitor contractual relationship with Hawkesbury Tourism. | Annual review completed in accordance with terms. | (Contract terminated 3/04/2007). Outstanding matters with contractor resolved at Council meeting on 12 June 2007. |
| | 2.2 Excellence in business awards program supported. | Awards evening held by September. | Completed (Enterprise Panel contract). Awards presentation 3 November 2006. Invoice and contract report received 16 January 2007. |
| | | Performance criteria agreed with third party providers by March. | Completed (Enterprise Panel contract). 2007 Awards underway (to be completed September 2007). |
| | 2.3 Support strategic events. | Completion of RAAF Air show 2006 by December. | Council support of event through promotion and presence at show. Held November 2007. |

Commercial Strategy - Commercial Response

Strategic Objective:

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

| Service Statement | Key Performance Indicators | Target | Progress at 30 June 2007 |
|--|---|--|---|
| 1. Support business development activities that facilitate business networks, demonstrate leadership in new economy and innovation, contribute to a globally integrated local economy, and encourage entrepreneurial partnerships. | 1.1 Networking breakfast meeting with local businesses in accordance with program. | Meetings held with 100 local business representatives. | Program terminated due to changed Council priorities. |
| | 1.2 Monitor contractual relationships with Enterprise Panel Partners. | Complete annual review of Cooperative marketing and customer service programs by June. | Contracts monitored and performance addressed with contractors as required. |
| | 1.3 Sister City relationships. | Activities maintained within budget. | Program operated within budget and performance improvements implemented and ongoing. |
| | 1.4 Linkages with tertiary education providers developed and scholarship arrangements explored. | Existing arrangement reviewed in December. | UWS Scholarship - active & monitored. Review completed December & satisfactory. Offer made to student 2007 academic year and accepted. TAFE NSW Council traineeship - no further action in 2006/2007, funds required elsewhere in 2006/2007 budget. |
| 2. Effectively and efficiently manage organisational resources to develop corporate capability, maintain integrity and appropriate employee skills. | 2.1 Compliance programs routinely coordinated. | Annual review completed in June. | Achieved. |
| | 2.2 Executive support to Council and committees of Council. | Statutory plans and reports completed quarterly. | Achieved. |
| | | Reporting to Council and committees within actioned time. | Achieved. |

Commercial Strategy - Legal Services

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 | Key Performance Indicators | Target | Progress at 30 June 2007 |
|--|--|--|---|
| 1. Support sound corporate governance. | 1.1 Timely advice on corporate and divisional matters. | Annual review of service level agreements completed by December. | Review completed in December via survey of panel by internal key staff who make use of service. No significant matters reported. Panel to remain the same. |
| | | Service levels monitored Quarterly. | Service monitored and achieved in 1 st 2 nd and 3 rd quarter, not completed in the 4 th quarter due to reduced resources and position vacant. |
| | 1.2 Effective project management. | Advice received is consistent with briefing instructions. | Monitored monthly and in conjunction with appropriate staff. |
| | | Monthly Monitoring of outstanding matters. | Monitored monthly via MANEX. |

External Services

External Services - Community Administration

Strategic Objective:

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

| Service Statements | Key Performance Indicators | Target | Progress at 30 June 2007 |
|---|--|--|--|
| 1. Manage grants and donations programs to meet the community's social, health, safety, leisure and cultural needs. | 1.1 Access funds for initiatives to improve community linkages. | Achieve required milestones for operation of grants and donations programs. | Milestones have been met and \$59,400 distributed. Review of Community Donations Program has been completed with Council adopting revised Sponsorship Policy on 13 March 2007. |
| 2. In conjunction with community committees, resource and support the planning of activities which celebrate community diversity and promote community harmony. | 2.1 Promote events. | Program of activities developed and implemented with NSW Govt time frame. | Council contributed funds for NAIDOC Day Celebrations, Disability Awareness Day, Senior Week and Youth Week. |
| 3. Identify funding options to establish programs to improve community linkages and meet the social, health, safety, leisure and cultural needs of the community. | 3.1 Source external investments to expand establish services and activities. | 10% growth in community service grant receipts. | Base funding for 2006/2007 was \$1.88M. Additional funding of \$796,262 approved (42% increase for the year). |
| 4. Work in conjunction with community and user groups to design and operationalise community facilities (as identified in Section 94 Contributions Plan). | 4.1 Implement works as identified in Section 94 Contributions Plan. | Design briefs to be completed by May for the Glossodia & Richmond Community Centres. | Not completed. Options for extension of Glossodia N'hood Centre currently under investigation by Building Services. EoI lodged with Department of Commerce for funds to contribute to development of (proposed) 'Richmond Village Centre'. |



External Services - Community Administration

Strategic Objective:

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

| Service Statements | Key Performance Indicators | Target | Progress at 30 June 2007 |
|--|---|--|--|
| | | Committee established to manage operations of South Windsor Family Centre by June. | South Windsor Family Centre construction completed in May 2007 and officially opened on the 23 June 2007. Care and control of building to be delegated to Peppercorn Services Inc. |
| 5. Support and resource Council Section 377 committees with delegated responsibility for the day-to-day management of Council facilities and services. | 5.1 Assist Council's Section 377 Committees. | Requests responded to within 3 working days. | 138 requests for repairs/maintenance, 21 requests for advice and 12 meetings of 377 committees attended by Council staff. |
| 6. Provide Project Management Services. | 6.1 Achieve all funding and statutory requirements as negotiated. | Contracted outputs achieved. | Contracted service outputs for Peppercorn Services Inc. Hawkesbury Family Co-op and FVMRU have been achieved. |

External Services - Family Day Care

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 | Key Performance Indicators | Target | Progress at 30 June 2007 |
|---|---|---|---|
| 1. Provide affordable home based child care options for families within the City of Hawkesbury. | 1.1 Meet demand for home based child care within City. | Achieve utilisation of 160 Equivalent Full Time (EFT) places. | Average utilisation 120EFT. Increased competition from new private centres offering up to 8 weeks free childcare. |
| 2. Recruit, train and support approved Family Day Care Carers. | 2.1 Maintain sufficient number of registered carers to achieve utilisation target (160 EFT places). | 40 carers registered with scheme. | Average 32 carers. |
| 3. Regulate the operation of Family Day Care in accordance with statutory requirements. | 3.1 Maintain Quality Assurance (QA) Accreditation to retain schemes eligibility for Child Care Benefit payments to parents. | Retain QA accreditation to 'satisfactory' level. | QA accreditation retained (at "High Quality" level). |
| | 3.2 FDC Operations meet requirements of Children's Services Regulations. | Maintain License with no breaches (of regulations). | No breaches recorded. |

External Services - Occasional Child Care

Strategic Objective:

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

| Service Statements | Key Performance Indicators | Target | Progress at 30 June 2007 |
|--|--|---|---|
| 1. Provide flexible based child care options for families within the City of Hawkesbury (with licensed capacity of 20 places). | 1.1 Meet demand for flexible occasional child care within the City. | Respond to service enquiries within 3 working days. Achieve 80% utilisation of available child care places. | Timeframe met. Achieved 69% utilisation of available child care places. |
| 2. Regulate the operations of Occasional Child Care in accordance with statutory requirements. | 2.1 Occasional Child care meets requirement of Children Services Regulation. | No breaches of licence regulations. | No breaches of licence regulations recorded during year. Action Plan developed to address licence requirement for laundry facilities on the premises. |

External Services - Cultural Precinct - Library

Strategic Objective:

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

| Service Statements | Key Performance Indicators | Target | Progress at 30 June 2007 |
|---|-----------------------------------|--|---|
| 1. Provide a free and accessible Library Service, which includes an outreach program that targets isolation, to service people in the City of Hawkesbury. | 1.1 Promote usage of the library. | 5% increase in visitation. | Eceeded target. 214,309 visitors to Windsor and Richmond libraries during the 2006/2007 financial year, which is a 6.84% increase compared to the 2005/2006 financial year with 199,646 visitors. |
| | | 10% increase in new memberships. | Exceeded target. 12% increase with 3,195 new members added during 2006/2007. The total membership of 26,666 is 39% of the Hawkesbury's population. |
| | | Increase stock turnover and per capita circulation. | On target. Per capita circulation (based on population 62,031) is 5.12 which is up 0.14% from the previous year. Specialist collections for our youngest and more senior community members continue to show constant growth in turnover. |
| | | Increase local studies collection & archival material by 5%. | On target. The current Local Studies Collection stands at 13,046 titles + 41,101 images at the end of the 2006/2007 financial year. This is a 5.12% increase from 2005/2006. |
| | | 5% increase in computer on-line information & services. | Target well exceeded. 38,512 computer bookings for both libraries in 2006/2007 is a 19.64% increase on 2005/2006. Growth trend commenced on moving to Deerubbin Centre, with increased number of PCs and installation of self booking system. |



External Services - Cultural Precinct - Library

Strategic Objective:

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

| Service Statements | Key Performance Indicators | Target | Progress at 30 June 2007 |
|--|--|--|--|
| | | 5% increase in use of community outreach services. | 2006/2007 is the first report year for this data. 4,346 people participated in library outreach services which included storytimes, school holiday activities, Hawkesbury Family History Group meetings and the Hawkesbury Heritage Seminar. |
| 2. Maximise the community's use of the Deerubbin Centre. | 2.1 Increase utilisation of community rooms located within the Deerubbin Centre. | 10% increase in use of community rooms. | Exceeded target. 979 community room bookings is a 13% increase on 866 bookings during 2005/2006. |

External Services - Sewage Management Facilities

Strategic Objective:

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

| Service Statements | Key Performance Indicators | Target | Progress at 30 June 2007 |
|---|--|---|--|
| 1. Conduct inspections of onsite Sewage Management Facilities (SMF) in the city for compliance with legislative requirements. | 1.1 Inspections are conducted in accordance with Council's adopted program. | Complete 140 inspections / month. | Target met. Average of 200 inspections conducted each month. |
| | | Approvals to operate SMF are issued within 21 days of inspection. | Target achieved 95% of the time. |
| | | Rectification work documentation is sent within 21 days from inspection. | Target achieved 95% of the time. |
| | | Annual report completed in June on compliance to Council's adopted program. | Achieved. |
| 2. Provide advice to the community on use and maintenance of sewage management facilities. | 2.1 Accurate information is given to assist the community with on-site sewage management issues. | 90% satisfaction of customers. | Target met. No accurate measure available. |

External Services - Health Services

Strategic Objective:

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

| Service Statements | Key Performance Indicators | Target | Progress at 30 June 2007 |
|--|---|---|---|
| 1. To enhance environmental protection and environmental health standards through education and statutory compliance. | 1.1 Conduct inspections, review of premises for compliance with the public health statutory requirements. | Complaints about unhealthy conditions responded to within 48 hours. | Target met for the year. |
| | | 20 premises are inspected each month. | Target not met for the year due to resource shortage. |
| | 1.2 Conduct Food Handling Training courses. | Three training courses are conducted each year. | All courses completed with large numbers attending. |
| | | 90% customer satisfaction in training course from evaluation survey. | Target met for the year. |
| | 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. | Target met for the year. |
| 2. Work in partnership with the Dept of Health conducting mosquito surveillance for the detection of the Ross River Virus. | 2.1 Conduct mosquito surveillance program between December and April at nominated sites. | Completed in accordance with Dept of Health Surveillance Program. | Surveillance not conducted due to season being so dry and low numbers of mosquitos generally. Will conduct next December if weather favourable. |

External Services - Pollution Control

Strategic Objective:

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

| Service Statements | Key Performance Indicators | Target | Progress at 30 June 2007 |
|--|---|--|---|
| 1. Pollution Incidents are investigated to protect the local environment and potential health risk to the community. | 1.1 Pollution Incidents are investigated. | Appropriate action initiated within 24hrs. | All incidents investigated within target times. |
| 2. Financially contribute to the operations of the Hawkesbury River County Council. | 2.1 Contributions to Hawkesbury River County Council is funded. | Contributions forwarded within 21 days of request. | Target met for the year. |

External Services - Development Control & Regulations

Strategic Objective:

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

| Service Statements | Key Performance Indicators | Target | Progress at 30 June 2007 |
|---|--|---------------------------------|--|
| 1. Investigate and take appropriate action in relation to unauthorised development. | 1.1 Conduct inspection of suspected illegal development and implement actions. | Action initiated within 72 hrs. | Target met for the year. |
| 2. Control disposal of derelict and abandoned vehicles. | 2.1 Investigate complaints of derelict vehicles and monitor streets and bushland for the existence of abandoned vehicles and take appropriate impounding action or disposal. | Responded to within 72 hrs. | Performance measures met although very few cars were collected due to high prices for scrap metal. |
| 3. Monitor compliance with development approval conditions. | 3.1 Complaints of non compliance with development consent conditions are investigated and appropriate action taken. | Responded to within 72 hrs. | Even with higher than usual complaint numbers the target was met. |

External Services - Animal Control

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 | Key Performance Indicators | Target | Progress at 30 June 2007 |
|---|--|--|---|
| 1. Provide adequate care of animals housed at the animal shelter. | 1.1 Animals are cared for with adequate food and housing and homes are found for as many animals as possible. | 80% dogs rehomed. | Target met for this year. |
| 2. Carry out patrols of the city area for roaming cats and dogs. | 2.1 Patrols are conducted where complaints are received of roaming dogs. | Within 48 hrs of receipt of the complaint. | Patrols carried out as required. |
| 3. Provide education to the community on responsible pet ownership. | 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. | School visits were conducted and met targets. |
| | | Four school visits per year | Target met for the year. |
| 4. Maintain registration and microchipping records. | 4.1 Process records. | Registration and microchipping records to be completed within 14 working days. | Processing requirements have been met all year. |

External Services - Cultural Precinct - Gallery

Strategic Objective:

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

| Service Statements | Key Performance Indicators | Target | Progress at 30 June 2007 |
|---|--|--|--|
| 1. Effectively and efficiently manage exhibitions for the community. | 1.1 Provide a program of exhibitions. | Eight exhibitions curated and presented. | Target exceeded. A well balanced program of 10 exhibitions presenting contemporary and traditional artworks, a range of media including sculpture, photography, printmaking, painting, as well as established, emerging and local artists. |
| | | 15% increase in patronage (with 80% positive rating from patrons). | Target achieved. 10,671 individual visitors represented a 15% increase in new visitors from 2005/2006. School groups and special interest groups also increased. Surveyed visitor comments demonstrated a 90% positive rating. |
| 2. Facilitate development programs that sponsor cultural events and activities. | 2.1 Provide cultural development programs. | A program of 16 workshops and education programs delivered. | Target exceeded. At least two curator talks, one artist talk, one workshop, two school groups (guided tour/curator talk), two opening functions and a group tour for members and special interest groups per quarter. |
| | | Achieve 90% utilisation at workshops. | On target. Ongoing evaluation of workshops is undertaken to ensure they are both responsive to broader audience demands as well as providing specialist skills development and learning opportunities to Hawkesbury residents. |

External Services - Cultural Precinct - Gallery

Strategic Objective:

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

| Service Statements | Key Performance Indicators | Target | Progress at 30 June 2007 |
|---|---|---|---|
| 3. Promote the growth of cultural industries within the Hawkesbury. | 3.1 Effective external cultural events sponsored. | Community groups assisted to stage 24 events at the Deerubbin Centre. | Target achieved. Specialist advice and support, including opening exhibitions and speaking at functions, given to community groups exhibiting artworks in the Stan Stevens Studio or meeting in the Deerubbin Centre community rooms. |
| | | 5 events sponsored with agreed performance targets achieved. | Target exceeded. Sponsored events have included Gallery Member's events, fundraising functions and support of local arts and crafts business groups. |
| | 3.2 Cultural Precinct Business Plan implemented. | Business Plan KPIs achieved. | Business Plan folded into Cultural Plan implementation. |

External Services - Road Safety Programs

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 | Key Performance Indicators | Target | Progress at 30 June 2007 |
|--|--|--|---|
| 1. To provide a road safety program which incorporates a comprehensive approach to preventing road trauma through the development of integrated education, engineering and enforcement programs. | 1. Develop and implement Council/RTA Action Plan to reflect local trends, statistics and priorities. | Action Plan developed. Project strategies and timelines met by June. | Action Plan for 2007/2008 developed. Strategies for 2006/2007 plan have been achieved. |
| | 2. Links established with partner organisations to develop local interventions and solutions. | 8 meetings of Road Safety Forum held (with representatives from Police, Health and RTA). | Scheduled meetings attended by partners. |
| | 3. Links developed within Council to deliver a whole-of-Council approach to the prevention of road trauma. | Coordinator attends 95% of the Local Traffic Committee meetings. | Coordinator attends monthly meetings of LTC. |
| | | Website to be updated with road safety messages 7 days before target holiday period. | Double demerit point information loaded for Christmas/New Year, Australia Day and Easter break periods. |

External Services - Hawkesbury Family Co-Op

Strategic Objective:

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

| Service Statements | Key Performance Indicators | Target | Progress at 30 June 2007 |
|---|---|--|--|
| 1. Provide early intervention services to families with children within the City of Hawkesbury. | 1.1 Meet demand for early intervention services . | Respond to enquiries and A143 referrals within 10 working days. | All enquiries and referrals responded to within 10 working days. |
| | 1.2. Identify customer satisfaction. | 75% of clients achieve increase in parenting capacity (self-assessed). | Client outcomes on track, more than 70% of clients reporting or demonstrating improvement in parenting capacity as a result of service participation. |
| 2. Increase access to information and service for families with children. | 2.1 Maintain leadership role for 'The Right Connection' Coalition (network of early intervention partners). | Right Connections Service Improvement Plan implemented. | Right Connections Service Improvement Plan strategies on track - 5 out of 13 strategies achieved. |
| | | 100% of contracted work outputs achieved. | Individual family services ; The Family Co-op operating at 110% of capacity. Forgotten Valley Family Service operating at 75% of capacity. Combined service operations are at 100%,which is 25 current client load . Total client services provided 124. |
| | | South Windsor Community Connections Strategy Implemented. | Project specifications implemented. Service known as Community Connections. Programs conducted with Windsor Park and South Windsor Primary School. |
| | | Achieve 100% of 06/07 strategies. | Achieved 100% of 2006/2007 strategies. |

External Services - Hawkesbury Family Co-Op

Strategic Objective:

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

| Service Statements | Key Performance Indicators | Target | Progress at 30 June 2007 |
|---|--|---|---|
| 3. Manage funding bodies to enable the community access to family assistance. | 3.1. Meet accountability requirements as required by funding bodies. | Accountability documentation forwarded to funding body on time. | Accountability documentation forwarded to funding body on time. |
| | | Achieve 100% of 06/07 strategies. | On target. |
| | 3.2. Contracted outcomes and outputs achieved (as negotiated with funding body). | Contracted outputs achieved. | Contracted outputs have been achieved. |

External Services - Parking Control

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 | Key Performance Indicators | Target | Progress at 30 June 2007 |
|--|---|------------------|--------------------------|
| 1. City streets and car park areas are patrolled for compliance with time limit and parking restriction signage. | 1. Streets and car parks are patrolled and monitored for compliance with restriction signage in a safe and reasonable manner. | 100% Compliance. | Target met for the year. |
| 2. Parking infringements are issued correctly for offences committed. | 2. Parking infringements are issued correctly for offences committed. | 99% Compliance. | Target met for the year. |

External Services - Forgotten Valley

Strategic Objective:

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

| Service Statements | Key Performance Indicators | Target | Progress at 30 June 2007 |
|--|---|---|---|
| 1. Regulate funding contract with the Dept of Community Services to benefit the community of Forgotten Valley. | 1.1 Meet demand for early learning programs for children aged 3 to 5. | Enquiries responded to within 3 working days. Achieve 80% utilisation of available care places. | High quality Pre School program provided at South Maroota and Wisemans Ferry. Funding received to provide fee relief for 2years to assist families in accessing pre-school. Enquiries responded to within 3 working days. Utilisation rate 65% (84% at Wisemans Ferry, 30% at South Maroota). |
| | 1.2 Operations meet requirements of Children's Services Regulations. | Maintain License with no breaches (of regulations) | Licence maintained without breaches of regulations. |
| | 1.3 Provide vacation care programs for children 5 to 12 (primary school aged children). | Program of 14 vacation care activities & excursions delivered with 90% utilisation. | No Vacation care activities provided during Christmas. Total of 12 activities/ excursions provided with average utilisation rate of 37%. |
| | 1.4 Provide information services to residents of the Forgotten Valley. | 11 issues published of the Forgotten Valley Views. | 11 issues of Forgotten Valley Views published . |
| | 1.5 Respond to enquiries for information on available services and programs. | Respond to enquiries within 3 working days. | All enquiries have been responded to within 3 working days, with large majority responded to within 1 working day. |



External Services - Forgotten valley

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

| Service Statements | Key Performance Indicators | Target | Progress at 30 June 2007 |
|--|--|--|---|
| | 1.6 Provide a program of education, social and leisure activities in response to identified community needs. | Program of 8 education, social and recreational activities delivered with 90% utilisation. | Total of 12 activities (4 courses, 1 community Information session, 1 community building event, 5 workshops, 1 group).Utilisation rate average 90%. |
| | 1.7 Provide a program of recreational and social activities for young people aged 12 to 24 years. | Program of 18 recreational and social activities for young people delivered with 90%utilisation. | Provided 2 youth activities this quarter, with one being cancelled due to lack of numbers. Total youth activities to date 21. Utilisation rate 77%. |
| | 1.8 Provide early intervention/family support services to families with children 0 to 18 years. | Respond to enquiries + referrals within 10 working days. | All enquiries have been responded to within 10 working days. |
| 2. Manage funding bodies to enable community assistance. | 2.1 Meet accountability requirements as required by funding bodies. | Accountability documentation forwarded to funding body on time. | Accountability documentation forwarded to funding body on time. |



Infrastructure Services

Infrastructure Services - Sullage Services

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 | Key Performance Indicators | Target | Progress at 30 June 2007 |
|--|--|---|--|
| 1. To provide high quality sullage service to the community. | 1.1 Compliance to EPA approved post closure plan. | Rehabilitation of Racecourse Road Sludge Disposal Depot by June. | Rehabilitation complete - ongoing monitoring and further minor works required as per DECC license. |
| | | Rehabilitation of Blaxland Ridge Effluent Maturation Ponds by June. | Rehabilitation ongoing, due for completion by November 2007. |
| | 1.2 Implementation of Sullage Collection Contract. | 100% compliance with contract conditions. | On target (Current Staples contract will end 31 August 2007) Transpacific Industries Group new contractor 100% compliance. |

Infrastructure Services - Roads to Recovery

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 | Key Performance Indicators | Target | Progress at 30 June 2007 |
|---------------------------------------|---|---|--|
| 1. Undertake Roads to Recovery works. | 1.1 Identify suitable works program for consideration by Council. | Inspections conducted of road condition and data base maintained. | Inventory maintained of entire road network - update is now in progress. |
| | | Reports prepared on time. | 100% compliant. |
| | | Implement adopted works program over 3 years. | Completed in accordance with program. |
| | | Accept funding within 14 days of receipt. | Funding has been approved and allocated. |

Infrastructure Services - RTA Funding

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 | Key Performance Indicators | Target | Progress at 30 June 2007 |
|--|--|---|--------------------------|
| 1. Undertake works on Regional Roads to meet our obligations to the Roads Traffic Authority. | 1.1 Completion of maintenance works program. | June. | Completed. |
| | 1.2 Roads are maintained. | Maintenance completed in accordance with sound engineering principles. | Compliant. |
| | 1.3 Dangerous situations where known are acted upon immediately. | 95% urgent repairs made safe within 24 hours and repaired within 1 month. | 100% compliant. |

Infrastructure Services - Environmental Stormwater

Strategic Objective:

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

| Service Statements | Key Performance Indicators | Target | Progress at 30 June 2007 |
|---|---|--|---|
| 1. Progressively implement initiatives adopted by Council as part of the Environmental Stormwater Levy Program. | 1.1 Operation of gross pollutant traps (GPT's). | Two completed by June. | Levy discontinued from June 2007. Works program being reviewed. |
| | 1.2 Prepare and implement water quality monitoring framework for GPT's. | Quarterly. | Levy discontinued from June 2007. Works program being reviewed. |
| | | Publish Quarterly results on web page. | Levy discontinued from June 2007. Works program being reviewed. |
| | 1.3 Implement community programs. | Bligh Park by June. | Levy discontinued from June 2007. Works program being reviewed. |
| | | Redbank Creek catchment by June. | Completed. |
| | | MacDonald Valley catchment by June. | Completed. |
| | 1.4 Implement remediation works as identified within the "Bushland affected by stormwater audit". | One site per year. | Completed. |

Infrastructure Services - Parks

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 | Key Performance Indicators | Target | Progress at 30 June 2007 |
|---|--|--|---|
| 1. To manage all passive open space under Council's care and control. | 1.1 Open space is maintained for passive recreational purposes. | Council's 'Pesticide Use Notification Plan' developed by Feb. | The Pesticide Notification Plan was developed and adopted by Council by the February deadline. |
| | | According to the level of usage, lawns kept below 150mm. | 90% compliant. Mechanical issues impacted on delivery this year. |
| | | All toilets/facilities cleaned and bins emptied weekly (as per works schedule). | 100% Compliant. |
| 2. To manage all bushland under Council's care and control. | 2.1 Maintain and restore Bushland areas. | Mapping completed by end of April. Match funds for at least four bush regeneration projects. | Mapping is completed and a presentation was given to Councillors. More than four projects were matched with grant funding. |
| 3. To manage all cemeteries under Council's care and control. | 3.1 Richmond Cemetery to be managed in a sensitive and effective manner. | Plots to be surveyed appropriately and numbered by June. | Works have commenced with a design being drawn up. The surveying is planned for early 2007/2008. |
| | 3.2 Develop computer program for all cemeteries, replacing hard copy system. | June. | Computer program has been developed. This has been trialed with some amendments to be made. Further trials need to be undertaken to ensure all aspects of the cemetery are covered. |
| 4. Contributions to outside bodies for action recreation. | 4.1 External recreational providers (377 Committee's) are supported. | Funds allocated quarterly. | 80% of meetings attended. |



Infrastructure Services - Parks

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 | Key Performance Indicators | Target | Progress at 30 June 2007 |
|--|--|--|---|
| | | Land Mgt staff to attend 80% of meetings. | 100% Compliant. |
| | | Quarterly reports to be received within 14 days. | 100% Compliant. |
| 5. To manage trees on nature strips and road verges. | 5.1 Street trees maintained for aesthetic and safety purposes. | Finalise Road Side Vegetation Policy by June. | Plans have been re-looked at and further information collated. It is aimed to go out for public comment in early 2007/2008. |

Infrastructure Services - Recreation

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 | Key Performance Indicators | Target | Progress at 30 June 2007 |
|---|--|--|--------------------------|
| 1. Manage all Council's recreational assets. | 1.1 Council's recreational playgrounds and skate parks managed to an acceptable level. | Quarterly safety inspection undertaken of all Skate parks and playgrounds. | 100% Compliant. |
| | | Recreation information published on internet and updated quarterly. | 100% Compliant. |
| 2. Supervise all the operation of Richmond Swimming Pool. | 2.1 Manage Richmond Pool to service the community. | 100% compliance to Dept of Health guidelines. | 100% Compliant. |
| | | Richmond Pool open to the community as per advertised opening hours. | 100% Compliant. |

Infrastructure Services - Roadworks Maintenance

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 | Key Performance Indicators | Target | Progress at 30 June 2007 |
|--|--|---|-------------------------------|
| 1. Undertake roadworks maintenance to ensure a safe and healthy community. | 1.1 Completion of maintenance program for roads. | Works are completed within budget. | Completed. |
| | | Works are completed on time. | Compliant. |
| | 1.2 Measure the response to road damage. | 95% urgent repairs made safe within 24 hours and repaired within 1 month. | Compliant. |
| | | Generate PMS monthly reports for sealed roads. | Reports produced as required. |

Infrastructure Services - Roadworks Construction

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 | Key Performance Indicators | Target | Progress at 30 June 2007 |
|---|---|---|---|
| 1. Undertake roadworks construction program to ensure a safe and healthy community. | 1.1 Completion of construction program for roads. | Tendering /quotation process commences within four weeks following receipt of design details. | Some projects are behind due to lack of resources. |
| | | Works are completed within budget following the completed tendering process. | Compliant. |
| | 1.2 Measure the response to road damage. | Works are completed on time following the completed tendering process. | Works are completed within the allocated contract time. |
| | | 95% urgent repairs made safe within 24 hours and repaired within 1 month. | Compliant. |

Infrastructure Services - Kerb, Guttering & Drainage

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 | Key Performance Indicators | Target | Progress at 30 June 2007 |
|--|---|-----------------------------|--|
| 1. To undertake the re-construction, maintenance and repair of kerb and gutter and footpath network in accordance with the maintenance Works Schedule. | 1.1 Completion of the Maintenance Program. | June. | Completed. |
| | 1.2 To monitor the level of service response to dangerous situations where known. | Acted upon within 24 hours. | Achieved. |
| 2. Undertake drainage construction repair and maintenance in accordance with the maintenance schedule and established priorities. | 2.1 Reschedule maintenance and establish priorities. | As requested within 7 days. | Priorities are established and adjusted to suit the current needs. |



Infrastructure Services - Carpark Maintenance

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 | Key Performance Indicators | Target | Progress at 30 June 2007 |
|---|--|--|--------------------------|
| 1. Undertake maintenance and repair of carpark surface and associated facilities. | 1.1 Provide safe and functional carpark with clearly visible signs, symbols and lines. | Works completed within budget. | Compliant. |
| | | Signs and lines are provided in accordance with RTA standards. | Compliant. |

Infrastructure Services - Survey Design & Mapping

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 | Key Performance Indicators | Target | Progress at 30 June 2007 |
|---|--|--|--------------------------|
| 1. Provide Engineering designs for Council's operations program and other projects. | 1.1 Designs undertaken. | Meet 95% service level. | Targets Met. |
| 2. Provide Engineering survey for Council's operation program and other projects. | 2.1 Field surveys undertaken. | Survey output to meet 95% level of regulation standards. | Targets Met. |
| 3. Mapping system provided for users with various needs. | 3.1 Complete Data input and maintenance of mapping system. | Assets data entered into system LEP, Linens within 7 days of notification. | Targets Met. |

Infrastructure Services - Administrative Building

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 | Key Performance Indicators | Target | Progress at 30 June 2007 |
|---|---------------------------------------|----------------|----------------------------------|
| 1. Building is maintained in accordance with Works Program. | 1.1 Operation of communications | 98% uptime. | No down time - Achieved. |
| | 1.2 Operation of air conditioner. | 96% uptime. | No tenant discomfort - Achieved. |
| | 1.3 Operation of Emergency generator. | Zero Failures. | No failures - Achieved. |

Infrastructure Services - Community Buildings

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 | Key Performance Indicators | Target | Progress at 30 June 2007 |
|---|--------------------------------------|--|--|
| 1. Buildings are maintained in accordance with Works Program. | 1.1 Completion of the Works Program. | Buildings are maintained for their designed use within budget. | Some works delayed due to resource issues. |
| | | New construction completed within budget. | Achieved. |
| | | Maintenance performed in a timely manner. | Achieved. |

Infrastructure Services - Works Depot

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 | Key Performance Indicators | Target | Progress at 30 June 2007 |
|--|--|--|--------------------------|
| 1. Provide functional Works Depot facilities to enable safe and convenient access to Stores, Work Shop, Office and Storage area. | 1.1 Undertake maintenance and repairs. | Works completed on time and within budget. | Completed. |

Infrastructure Services - Operations Management

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 | Key Performance Indicators | Target | Progress at 30 June 2007 |
|--|---|------------------|--------------------------|
| 1. Ensure Plant usage is costed to appropriate projects. | 1.1 Adopted charges are balanced with plant reserve fund. | 100% Compliance. | Achieved. |



Infrastructure Services - Street Cleaning

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 | Key Performance Indicators | Target | Progress at 30 June 2007 |
|--|--|---|--------------------------|
| 1. Provide the level of service to maintain a vibrant and clean city for residents and visitors. | 1.1 Monitor street cleaning service to designated streets, Township and Central Business District to ensure streets are kept tidy. | Sweeper responds to works request within 24 hours of receipt. | Achieved. |
| | 1.2 Maintain street litter bins to Central Business District and designated areas . | Bins cleared between 1-5 times a week. | Achieved. |
| | | Damaged bins repaired within 2 days of request. | Achieved. |

Infrastructure Services - Ferry Operations

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 | Key Performance Indicators | Target | Progress at 30 June 2007 |
|---|---|---|--------------------------|
| 1. Provide a reliable Lower Portland Ferry Service. | 1.1 Maintenance carried out to ensure optimal use of operation. | 100% compliance to maintenance schedule. | Achieved. |
| | 1.2 Ferry service provided. | 100% compliance to contract and specifications. | Achieved. |

Infrastructure Services - Fire Control

Strategic Objective:

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

| Service Statements | Key Performance Indicators | Target | Progress at 30 June 2007 |
|--|--|---|--------------------------|
| 1. Implement the Service Level Agreement with the Rural Fire Service to provide protection to life and property when threatened by fire. | 1.1 Service Level Agreement is completed and funding provided. | Funding provided within 14 days of request. | Achieved. |
| | | 100% compliance with conditions of agreement. | Achieved. |

Infrastructure Services - Emergency Services

Strategic Objective:

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

| Service Statements | Key Performance Indicators | Target | Progress at 30 June 2007 |
|--|--|--|--------------------------|
| 1. To provide facilities for local SES units to a standard acceptable to the Director General in accordance with the State Emergency Services Act. | 1.1 Maintenance and operation of SES Building. | Controllers Yearly review completed and forwarded to regional headquarters. | Achieved. |
| | 1.2 Maintain operation readiness. | Complete activity report and forwarded to state headquarters at the completion of each incident. | Achieved. |
| | 1.3 Provision of funds. | Funds processed in accordance with Council's adopted budget. | Achieved. |

Infrastructure Services - Cogenerations Plant

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 | Key Performance Indicators | Target | Progress at 30 June 2007 |
|---|---|------------------------------------|--|
| 1. Manage Cogeneration Plant in an economical viable manner with minimal disruption to tenants. | 1.1 Operation of plant. | Less than 4 break downs per annum. | Some issues with generator - Little effect on tenants. |
| | 1.2 Maintain temperatures within the complex. | No complaints from tenants. | Temperatures maintained within complex. |
| | 1.3 Maintain temperature and humidity within the gallery area to standard requirements. | Stay within preset range. | Design program changed to meet National Gallery Standards. |



Support Services

Support Services - Insurance Risk Management

Strategic Objective:

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

| Service Statements | Key Performance Indicators | Target | Progress at 30 June 2007 |
|--|---|---|--|
| 1. To provide an adequate level of civil liability protection and general insurance cover for Council activities and assets. | 1.1 Review and placement of insurance program. | All disclosures and renewal proposals completed satisfactorily and on time. | Insurance renewal proposals completed and returned to Brokers. |
| | 1.2 Provide timely, accurate and quality Risk Management and insurance advice. | Advice to satisfaction of customers. | An organisation wide Risk Management/OHS customer service survey in development. |
| | 1.3 Compliance with Westpool's Risk Management practices and reduction in claims. | Enhance staff awareness of risk exposure and risk management techniques through appropriate education programs. | Training programs for Building security and development control measures undertaken. |
| | 1.4 Manage Council's insurance claims in a cost effective manner. | Monthly claims reviews and status reports of large claims reported to Manex. | Reports submitted monthly for all appropriate matters. |



Support Services - Workers Compensation

Strategic Objective:

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

| Service Statements | Key Performance Indicators | Target | Progress at 30 June 2007 |
|---|--|--|--|
| 1. To ensure a safe workplace environment that meets legislative requirements and guidelines. | 1.1 Monitor compliance with OH&S Act and regulations. | Monthly workplace inspections. | System introduced and staff trained in Workplace Inspections and Monitoring Systems developed. Corrective Actions issued when appropriate. |
| | 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. | Computerised OHS System developed and reassessments controlled through DataWorks. |
| | 1.3 Develop and conduct safety training programs. | 5% Reduction in work related injuries. | New Injury Management Program in development. New claims statistic system developed in line with heightened OHS awareness and recording methodology. |
| | 1.4 Monitor claims performance and provide monthly reports on claims made. | Acceptance by Workcover of monthly claims data. | Monthly returns lodged and accepted within scheduled timeframes. |
| | 1.5 Provide effective rehabilitation programs for staff with work related injuries and report monthly. | Accurate monthly reports to management for employee injury management and return to work programs. | Workers Compensation claim details reported monthly. |
| | 1.6 Responsibility Matrix is in use. | Completion by June. | Management Responsibilities Matrix - completed and endorsed by 30 June 2007. |

Support Services - Financial Services

Strategic Objective:

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

| Service Statements | Key Performance Indicators | Target | Progress at 30 June 2007 |
|--|---|---|---|
| 1. Asset Accounting - ensure accurate recording and accounting for Council's assets. | 1.1 Ensure accurate and timely recording of assets. | 100% assets recorded and reconciled within 5 days EOM. | Target achieved. |
| 2. Financial Planning - to manage based on a comprehensive financial strategy. | 2.1 Assess the effectiveness of Council's financial management practices & policies and compliance with prescribed legislation. | Unqualified Audit Opinion. | Achieved for year ended 30 June 2007. |
| | | Monthly reconciliations completed within 5 days EOM. | Target achieved. |
| | 2.2 To ensure a planned approach to Council programming. | Management Plan adopted by June. | Achieved. |
| | | Quarterly Reviews completed within 30 days of end of quarter. | Target not achieved for all quarters. |
| | 2.3 Ensure and assess the effectiveness of the introduction of International Financial Reporting Standards. | 100% compliance with IFRS. | Target achieved. |
| | 2.4 Assess the adequacy of and strategically manage Council's reserves. | Review reserves with LTFP by Dec. | Target not achieved. To be completed by October 2007. |
| | | Reconciliation of reserves within 5 days EOM. | Target achieved. |



Support Services - Financial Services

Strategic Objective:

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

| Service Statements | Key Performance Indicators | Target | Progress at 30 June 2007 |
|--|---|--|--|
| | 2.5 Assess the effective implementation of Council's Long Term Financial Strategy. | Review LTFP by December. | Review will occur in second quarter 2007/2008. |
| 3. Management Reporting - maintain effective and informative internal management reporting to meet corporate requirements. | 3.1 Ensure that financial reporting is timely, accurate and informative. | Executive reports within 14 days of EOM. | Target achieved. |
| | | Managers Reports distributed within 5 days EOM. | Target achieved. |
| | 3.2 Ensure that audit recommendations are implemented in a timely manner. | 95% audit recommendations implemented by due date. | Target achieved. |
| | 3.3 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. | Target not achieved. |
| | | Actual Performance vs budget forecasts +/- 5%. | Target achieved. |

Support Services - Accounting Services

Strategic Objective:

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

| Service Statements | Key Performance Indicators | Target | Progress at 30 June 2007 |
|---|---|--|--|
| 1. Accounts Payable - To ensure the prompt and accurate payment of Council's Creditors. | 1.1 Assess the effectiveness of payment processing of creditors. | 85% invoices paid by due date. | Target achieved. |
| 2. Payroll - To ensure the timely and accurate processing of payroll. | 2.1 Assess the accuracy of payroll processing and meet deadlines. | 99% accuracy in payroll processing. | Target not achieved. |
| 3. Debtors - To ensure the timely and accurate processing of accounts receivable. | 3.1 Assess effectiveness of Debtor accounts settlement. | 90% debtors accounts paid within 90 days. | Target not achieved. |
| | | Debtors on arrangements paid within 12 mths. | Target not achieved. |
| 4. Statutory Compliance - To ensure Council's compliance with external regulatory and taxation legislation. | 4.1 Assess the accuracy and timeliness of S94 Register Updates. | S94 Register reconciled within 5 days EOM. | Target achieved. |
| | 4.2 Assess Council's compliance with taxation and other regulatory legislation. | BAS & Diesel Fuel submitted within 5 days EOM. | Target achieved. |
| | | FBT submitted by 30 April . | FBT return for 30th April 2007 submitted on time. |
| | | ABS & DLG returns submitted by due date. | All returns for year ended 30th June 2007 submitted on time. |
| 5. Cash Management - To ensure Council has sufficient cash resources to meet future commitments. | 5.1 Assess the effectiveness of Council's cash flow management. | Bank Reconciliation within 5 days EOM. | Target achieved. |
| | | Unrestricted Current Ratio > 2.00. | Target achieved. |



Support Services - Rating Services

Strategic Objective:

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

| Service Statements | Key Performance Indicators | Target | Progress at 30 June 2007 |
|--|---|---|--|
| 1. Rating Services - To ensure the accuracy of Council's computer based rating and property information system and efficient collection of rate revenue. | 1.1 Assess the accuracy and timeliness of distributing rating notices. | Rate Notices issued by due date with 95% accuracy. | Target achieved. |
| | 1.2 Assess the turnaround time for issuing s603 certificates. | Issued within 3 Working Days. | Target achieved. |
| | 1.3 Assess the accuracy of Council property database. | Updates within 5 Working Days. | Target achieved. |
| 2. Debt Recovery - To minimise Council's exposure to outstanding debts through effective debt recovery procedures. | 2.1 Assess the effectiveness of Council's collection process for outstanding rates. | Rate Arrears < 5.00%. | Target not achieved. Rates outstanding at 30 June 2007 was 5.3%. |
| 3. Cashiers - To ensure the accurate processing of receipts. | 3.1 Assess the effectiveness and accuracy of Council's receipting system. | Ensure cash discrepancies are less than 0.1% of total receipts. | Target achieved. |

Support Services - Investment Debt Servicing

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 | Key Performance Indicators | Target | Progress at 30 June 2007 |
|--|--|--|--|
| 1. To ensure the investment strategy maximises the return on Council's investment portfolio. | 1.1 Assess the effectiveness of Council's investment strategies to maximise returns on investment. | ROI > 90 Day Bank Bill Rate. | Target achieved each month, as reported to Council in the monthly investment report. |
| | 1.2 Ensure that Council's investment strategy compares with industry standards. | Review Investment Policy by June 2007. | Target not achieved. Investment policy will be reviewed in October 2007. |
| 2. To ensure the appropriate utilisation of loan facilities in accordance with policy. | 2.1 Ensure the prompt and accurate payment of loan interest and redemption. | Payments made by due date. | Target achieved. |
| | 2.2 Assess the ability of Council capacity to service outstanding debt. | Debt Service Ratio < Industry Benchmark 15%. | Target achieved. Debt service ratio was 0.02% as at 30 June 2007. |

Support Services - Corporate Services & Government

Strategic Objective:

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

| Service Statements | Key Performance Indicators | Target | Progress at 30 June 2007 |
|---|--|--|---|
| 1. Policies are implemented and reviewed in accordance with legislative requirements. | 1.1 Records and information assessed under Section 12 of the Local Government Act. | 75% of applications responded to within 2 working days of receipt of application. | Target Achieved - Over 440 Section 12 applications processed during the year. |
| | 1.2. Records and information assessed under the Freedom of Information Act. | Applications completed in accordance with statutory requirements. | Target Achieved. |
| | 1.3 Development and review. | Policies are implemented and reviewed in accordance with legislative requirements. | Target Achieved. |

Support Services - Word Processing

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 | Key Performance Indicators | Target | Progress at 30 June 2007 |
|--|---|--|--|
| 1. Provide efficient and effective typing and document presentation and processing system for Council. | 1.1 Compilation of Council Business Papers. | Forwarded to Publishing Manager by 12 noon on the Thursday prior to the Meeting. | Target Achieved. |
| | 1.2 Compilation of Council meeting minutes. | Draft completed and distributed to Senior staff within 48 hours after meeting. | Target Achieved. |
| | 1.3 Distribution of Action Items from Council Meeting Minutes. | Distributed to senior staff within 4 working hours from approval of draft minutes. | Target Achieved. |
| | 1.4 Distribution of Questions Without Notice. | Distributed to Senior staff within 8 working hours from approval of draft minutes. | Target Achieved. |
| | 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. | Target Achieved - Any Supplementary Reports are now posted to the web immediately after distribution to Councillors as requested by Council. |
| | 2.1 Provide word processing, software user and help desk support. | Requests for support are responded to within 1 working hour. | Target Achieved - Requests for support are responded to as soon as received. Usually via telephone or e-mail. |
| | 2.2 Preparation of word documents. | Completed and returned within 2 working days. | Target Achieved - Majority of work is completed and returned within day of receipt. |

Support Services - Supply

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 | Key Performance Indicators | Target | Progress at 30 June 2007 |
|---|---|---|--|
| 1. Maintain a manageable inventory stock level to satisfy Council's requirements and cost. | 1.1 Minimal inventory investment and inventory losses. | 90% Inventory Accuracy as reported in stock takes . | Only minor differences were recorded during the stocktake @98.7%. |
| 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. | 2.1 All procurement is conducted in accordance with Regulations, Policies and Procedures. | 100% compliance. | 100% compliant in regards to procurement conducted through the Supply Section. |
| | 2.2 Procurement strategies are aligned with Corporate objectives. | 100% compliance. | 100% compliant. |
| | 2.3 Develop Procurement Guidelines. | December .. | Guidelines have been developed. |
| | 2.4 Training and support of Purchasing system users. | 95% competency level maintained. | Due to appointment of new Supply Co-ordinator this item was not met. |
| | 2.5 Implement cost effective methods of procurement for low cost items. | 5% reduction in the annual purchase costs. | Target achieved. |
| | 2.6 Response to Supply enquires. | General enquiries within 24 hours. | Target achieved. |
| | 2.7 Response to Quotation requests. | Quotation requests within 10 working days- for non complex needs and 25 working days for complex needs. | Target achieved. |

Support Services - Property Development

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 | Key Performance Indicators | Target | Progress at 30 June 2007 |
|--|--|---|---|
| 1. Co-ordination and management of Council's property portfolio including the acquisition and sale of property, leasing of property, road closures and openings. | 1.1 Vacancies for leased premises in Council's property portfolio. | Greater than 90% occupancy rates. | Target Achieved - Only 2 properties were currently vacant at end of period. |
| | 1.2 Inspections of Council's leased residential properties. | Each property inspected annually during October to December. | Target Achieved. |
| | 1.3 Inspections of Council's leased Commercial/Retail properties. | Each commercial/retail property inspected annually during January to March. | Target Achieved, with the exception of 1 property which will be inspected during August 2007. |
| | 1.4 Consumer Price Index reviews implemented for the relevant leases. | 100% of CPI reviews implemented within 2 months of review date. | Target Achieved. |
| | 1.5 Process lease options and lease renewals. | 100% of tenants notified within 3 to 6 months of termination dates. | Target Achieved. |
| | 1.6 Monitoring payments of property rentals for leased premises in Council's property portfolio. | 85% or greater property rental paid when due. | Target Achieved. |
| | 1.7 Actioning of Council resolutions regarding property sales and acquisitions. | Initial action commenced within 2 weeks of Council resolutions. | Target Achieved. |



Support Services - Reception

Strategic Objective:

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

| Service Statements | Key Performance Indicators | Target | Progress at 30 June 2007 |
|--|--|--------------------------------------|--------------------------|
| 1. Provision of an efficient reception and telephone service to Councillors, Council staff and the public and to promote the image of Council as being courteous, efficient and effective. | 1.1 The reception desk is staffed during business hours. | 100% attended during business hours. | Target Achieved. |

Support Services - Fleet Management

Strategic Objective:

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

| Service Statements | Key Performance Indicators | Target | Progress at 30 June 2007 |
|--|---|---|---|
| 1. To provide an adequate level of civil liability protection and general insurance cover for Council activities and assets. | 1.1 Managed in accordance with policies and procedures. | Vehicles to achieve minimum 25,000 klm annualised. | All 'lease back" vehicles met this criteria at the end of the FBT year (31 March 2007). |
| | | Monthly reports completed and communicated. | Target achieved. |
| | | Vehicles to be maintained in accordance with manufacturers recommendations. | All vehicles serviced as specified. |
| | | All vehicles are inspected quarterly to ensure maintained. | This target has not yet been commenced due to appointment of new Supply- co-ordinator. |
| | | Vehicles are replaced on time and within budget. | Vehicles have been replaced as per Council policy. |

Support Services - Printing & Sign Writing

Strategic Objective:

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

| Service Statements | Key Performance Indicators | Target | Progress at 30 June 2007 |
|---|--|---|--------------------------|
| 1. Provision of a quality and efficient printing and sign writing services for Councillors, Council staff, the public and external customers. | 1.1 Accurate and timely printing and binding of Council Business Papers. | Councillors - completed by 4:00pm on the Thursday prior to the meeting. | Target Achieved. |
| | | Others-completed by 12 noon on the Friday prior to meeting. | Target Achieved. |
| | 1.2 Provide timely quotes to external organisations for small print jobs. | Quotation provided within 1 working day of request. | Target Achieved. |
| | 1.3 Acceptance of competitive quotes provided to external customers. | Acceptance of 80% of quotes provided. | Target Achieved. |
| | 1.4 Preparation of emergency signage for road closures, diversions and the like. | Provided within 1 working day from request. | Target Achieved. |
| | 1.5 Provide printing and sign writing services to meet the requirements of Council and external customers. | 90% of works completed within agreed timeframes. | Target Achieved. |
| | 1.6 Regular cleaning, maintenance and testing of Print Room machinery. | Each item of machinery cleaned, maintained and tested every 2 weeks. | Target Achieved. |

Section 428 (2) (c) State of the Environment Report

See separate report.

Section 428 (2) (d) Condition of Public Works

Public Buildings

Report on the condition of public buildings as at 30 June 2007.

Council has 259 buildings including bus shelters, amenities buildings, community shops, children's centres, emergency service buildings, community centres, swimming centres, sports centres, single and multi-storey buildings. These buildings are distributed between the budget components shown below:

| Budget Components | Number |
|----------------------------------|------------|
| Administration | 2 |
| Community Services and Education | 18 |
| Economic Activities | 34 |
| Housing and Community Amenities | 32 |
| Public Order and Safety | 26 |
| Recreation and Culture | 114 |
| Sewer | 2 |
| Transport and Communication | 31 |
| Total Buildings | 259 |

The estimate for the amount of money required to bring the buildings up to a satisfactory standard over all budget components, including construction and maintenance is \$6,245,910.



Building Maintenance Plan 2006/2007



Community Buildings

In 2006/2007 a sum of \$631,080.00 was spent on maintenance exclusive of overheads.

Administration Building

In 2006/2007 a sum of \$143,281.00 was spent on maintenance exclusive of overheads.

Public Roads

1. Sealed

There are currently 723.53 kms of sealed roads for which the Council is the responsible authority. This includes both urban (221.36 kms) and non urban (502.17 kms) roads.

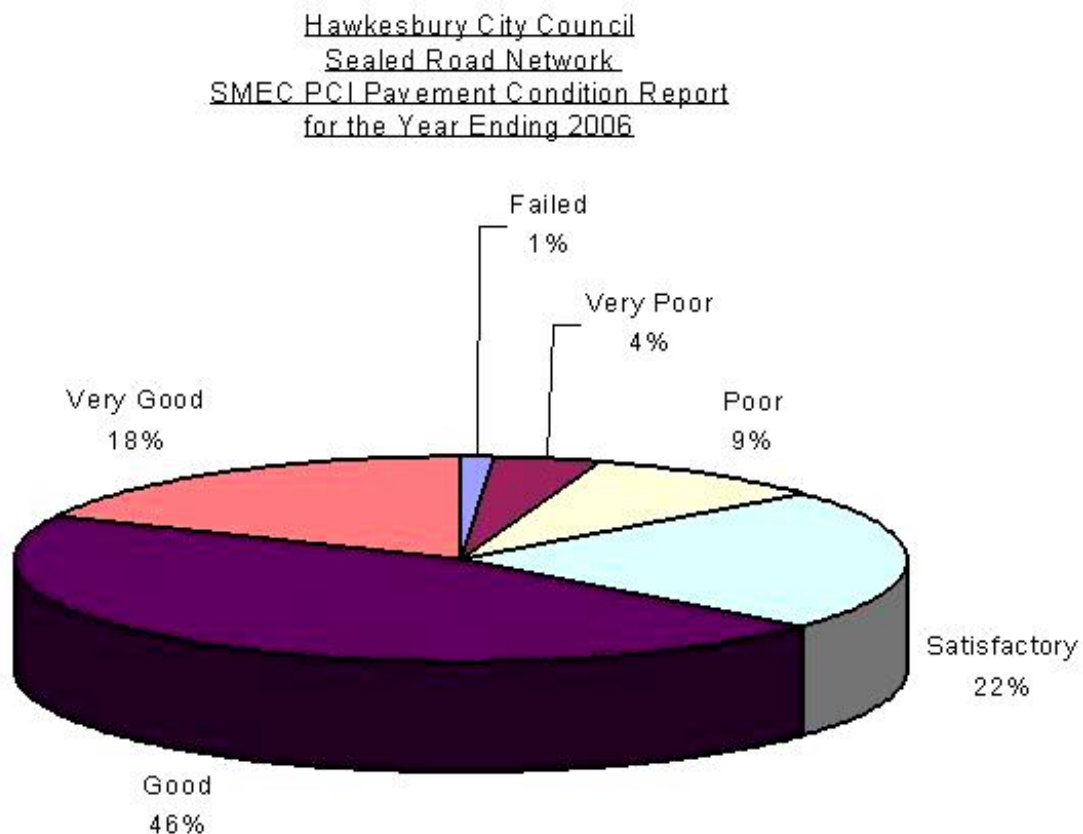
The SMEC (Newcastle Road Inventory and Pavement Management System) produced by the Snowy Mountains Engineering Corporation has been implemented by Council.

All sealed roads have been rated according to SMEC criteria and the pie chart shown below clearly identifies the condition of the road network. It can be seen that 14% of the sealed road network is within the range of failed to poor condition.

The estimated cost to bring these roads to a satisfactory standard is \$58 million. However, it is possible to extend the life of a percentage of these roads by the provision of a bitumen reseal. The annual expenses of maintaining the works at that standard is:

- Reseal approximately 10% of roads each year = \$1,450,000
- Reconstruct 5% of roads each year = \$11,900,000

Note: Reseals are based on a bitumen seal life of 10 years and pavement life of 20 years. The maintenance/rehabilitation expenditure for 2006/2007 for sealed roads was \$3,789,000.



2. Unsealed

There are approximately 304.87 kms of formed and gravel roads (local and regional). To keep gravel roads at a satisfactory performance level it is necessary to apply a gravel re-sheet to these roads approximately every three years. The expenditure required to bring the gravel roads up to a satisfactory standard is \$2.6 million.

The estimated annual expense required to maintain the gravel roads at a satisfactory level, including gravel re-sheeting one third of the gravel roads (101.0 km) every year, plus normal maintenance of the whole gravel system on an ongoing basis (304.87 km) i.e: \$1.8 million + \$1.08 = \$2.88 million. Maintenance expenditure for 2006/2007 for gravel roads was \$1.03 million.

Drainage

Environmental Management Stormwater

The staged Stormwater Management Program continued during 2006/2007, with its primary objective to reduce water pollution from stormwater runoff. The program comprises of an extensive mix of both structural and innovative projects linked to Council's stormwater management plans. The available budget for 2006/2007 was \$1,010,310.00.

There are approximately 156,574m of piped drainage, 2,964m of box culverts and 10,000m of open channel drainage in the drainage system of the City. Increase from previous years due to parallel networks not previously reported. 21 gross pollutant traps have been installed.



The condition of the system varies from fair to very good. The estimated cost to bring the system to a satisfactory standard i.e: pipe 50% of remaining open channels is \$2.3 million.

The estimated cost of maintaining the drainage system at a satisfactory standard is \$220,000 per annum.

Maintenance expenditure on drainage during 2006/2007 was \$42,353.



Bridges

There are currently 52 concrete/steel bridges and 25 timber bridges throughout the City, varying in age and condition.

Council has adopted a bridge replacement priority schedule to replace the timber bridges, with an estimated replacement value of \$4.4 million. The estimated expenses of maintaining the bridges at a satisfactory level is \$220,000 per annum.

The maintenance expenditure on bridges in 2006/2007 was \$125,550.

Windsor Sewerage Scheme

Maintenance of the Windsor Sewerage Scheme incorporates works carried out in three areas of operation as follows:

1. Treatment plants
2. Pump stations and rising mains
3. Reticulation/carrier mains

1. Treatment Plants

McGraths Hill Sewerage Treatment Plant

The current plant has design capacity to serve around 9,500 people. Minor upgrading of the plant is carried out annually with the present condition of the plant considered to be good.

In 2006/2007 a sum of \$244,372 was spent on maintenance exclusive of overheads, power costs and effluent testing.

It is programmed for this sum to be varied as required to maintain the plant to a good standard.

South Windsor Sewerage Treatment Plant

The treatment plant has capacity to service 40,000 people.

In 2006/2007 a sum of \$576,638 was spent on maintenance at the plant exclusive of overheads, power costs and effluent testing.

2. Pump Stations and Rising Mains

The catchment is serviced by 19 major and 4 minor pump stations. All stations are generally in good condition relative to their age and operate with one duty and one standby pump, with the exception of five of the more recent stations which have been constructed with two standby pumps and one station with backup power supply.

In 2006/2007 a sum of \$306,608 was spent on maintenance of the stations exclusive of overheads and power costs.

Council has undertaken an upgrade program modifying six major pump station electrical switchboards with SCADA alarm system. The remainder of pump stations are programmed to be upgraded over the next 5 years.

The condition of the rising mains is generally good except for rising main "M" as it is considered slightly over design capacity with the continual increase in development within the catchment.

Two major upgrades were completed to Pump Stations in 2006/2007 year. Pump Station "G" now has increased storage capacity and Pump Station "P" now has 4 new "N" class pumps, new generator and the kiosk has been relocated to make way for improvement to access to the stations.

Further upgrades are proposed such as additional storage at pump station "G" now underway and the construction of a new pump station "C" and rising main "C".

3. Reticulation/Carrier Mains

There exists in excess of 145km of reticulation/carrier mains throughout the catchments.

Recent close circuit television (CCTV) surveys in limited areas have revealed mains are generally in good condition, considering their age. Where inadequacies have been identified, the mains have been prioritised for rehabilitation and re-line works are carried out as required.

In an endeavour to ensure that the sewer reticulation system remains operational at all times, a system of backup safety measures have been introduced on an ongoing basis.

In 2006/2007 a sum of \$143,789 was spent on general maintenance.



Section 428 (2) (e) Summary of Legal Proceedings

| Project No. | Project Name | Cost | Status |
|--------------|--|---------------------|---|
| 4204 | Byrnes and Cunliffe - Mitchell Drive & Spinks Road | \$9,210.00 | On-going |
| | Johnston-Pitt Town Development | \$64,383.45 | On-going Hearing set for December 2007 |
| 4176 | Sharp prosecution | \$971.40 | Completed - Court Orders issued in Council's favour |
| 4175 | Saliba-Orange Spot | \$13,086.14 | Completed - Court Orders issued in Council's favour |
| 4110 | Sammut - Old Stock Route Road | \$1,713.20 | On-going |
| 4227 | Gilling - Green's Road Lower Portland | \$3,199.50 | Appeal Discontinued |
| 9640 | VIS - Green's Road Lower Portland | \$66,928.09 | On-going |
| 4200 | Hackett | \$13,744.12 | Appeal Dismissed |
| 1160 | Tinda - Singleton Road Colo Heights | \$17,443.05 | Court Orders issued |
| 4203 | Bellbay - Jordan Ave, Glossodia | \$50,077.80 | New Appeal lodged |
| | Jarvie - Bells Line of Road | \$35,809.38 | No further action (applicant bankrupt) |
| 4097 | Bruyan | \$1,882.45 | Court Orders Issued |
| | Keene - Debt Collection | \$7,479.58 | Under investigation |
| Total | | \$285,928.16 | |

Mayoral and Councillor Fees and Expenses

Section 428 (2) (f)

| | |
|---------------------|---------------------|
| Mayoral fees | \$ 25,941.96 |
| Councillor fees | \$172,338.00 |
| Councillor expenses | \$ 80,910.95 |
| Total | \$279,190.91 |

See separate report for Council's policy on the provision of facilities for use by Councillors and the payment of Councillor's expenses.

Section 428 (2) (r) and Clause 217 (1) (a) Overseas Visits

No overseas visits were undertaken during 2006/2007 by councillors, Council staff or other person representing Council.

Section 428 (2) (r) and Clause 217 (1) (a1) (i to viii) Payment of Councillor Expenses

The total amount expended during 2006/2007 on the provision of councillor facilities and the payment of councillor expenses, including the above mentioned Mayoral and Councillor fees was \$279,190.91. This amount includes the following costs:

| | | |
|-------|---|-------------|
| i. | Dedicated Office Equipment | \$20,452.04 |
| ii. | Telephone Calls | \$ 8,345.09 |
| iii. | Attendance at Conferences and Seminars | \$18,675.66 |
| iv. | Training and Skill Development | Nil |
| v. | Interstate Visits | \$ 260.00 |
| vi. | Overseas Visits | Nil |
| vii. | Expenses of Spouses, Partners or Accompanying Persons | Nil |
| viii. | Child Care | Nil |

Conferences attended by Councillors 2006/2007

Conferences attended by Councillors is reported below.

| Name of Conference | Date and Place | Councillor attended |
|---|---|--|
| 9 th International Riversymposium | 4-7 September 2006 Brisbane QLD | Clr Stubbs |
| 2006 Local Government Association Conference | 29 October - 1 November 2006 Katoomba, Blue Mountains, NSW | Clr Bassett Clr Finch Clr Paine Clr Books Clr Wearne |
| Australian Sister City Association Conference | 12-15 November 2006 Devonport, Tasmania | Clr Paine Clr Finch |
| 2006 National General Assembly of Local Government | 27-30 November 2006 Canberra, ACT | Clr Calvert |
| 47 th Annual Floodplain Management Authorities of NSW Conference | 27 February - 1 March 2007 Gunnedah, NSW | Clr Porter Clr Devine |
| 6 th National Mainstreet Conference | 18-21 March 2007 Melbourne & Geelong, VIC | Clr Stubbs |
| Visioning Master Class Conference | 14-15 June 2007 Brisbane, QLD | Clr Rasmussen |

Section 428 (2) (g) Senior Staff

Senior staff and relevant remuneration is as follows:

| Title | Remuneration Package |
|---|----------------------|
| General Manager - <i>incumbent resigned 18/5/2007 and position not filled on permanent basis until Sept. 2007</i> | \$212,301.00 |
| Director of Infrastructure Services | \$176,617.00 |
| Director of External Services | \$175,000.00 |
| Director of City Planning - <i>position vacant from 10/10/06 to 5/3/07</i> | \$111,556.00 |
| Director of Support Services | \$175,000.00 |
| Director of Commercial Strategy - <i>incumbent resigned 9/2/07 and position not replaced.</i> | \$119,149.00 |
| TOTAL | \$969,623.00 |

Section 428 (2) (h) Major Contracts Awarded for amounts over \$150 000

The following contracts were awarded during the reporting period:

Construction and Maintenance

| Name of Contractor | Nature of goods or services | Total Value |
|-------------------------------------|--|-----------------------|
| Bernipave Pty Ltd | Road Maintenance | \$927,260.85 |
| R & S Evans Landscape Supplies | Plant Hire | \$281,395.51 |
| L J Follington Construction Pty Ltd | Plant Hire | \$737,816.05 |
| Hawkesbury Excavations Pty Ltd | Construct K & G - Terrace Road | \$265,325.65 |
| Hawkesbury Ferry Services Contract | Lower Portland Ferry - Operation | \$191,594.42 |
| J & M Landfill Pty | ST Albans Roads Maintenance | \$278,861.96 |
| Maybury Tipper & Watercart Hire | Plant Hire | \$154,908.15 |
| Nepean Concrete Industries | Kerb and Gutter Foot Paving | \$525,562.65 |
| Sami Road Services Pty Ltd | Road Sealing | \$781,526.47 |
| Savage Earthmoving | Road Works, Kerb and Gutter - Freemans Reach | \$276,943.30 |
| TOTAL | | \$4,421,195.01 |

Professional Services

| Name of Contractor | Nature of goods or services | Total Value |
|----------------------|-----------------------------|---------------------|
| Pike, Pike & Fenwick | Legal Services | \$ 127,352.85 |
| A R Walmsley & Co | Legal Services | \$185,605.62 |
| TOTAL | | \$312,958.47 |

Water Management

| Name of Contractor | Nature of goods or services | Total Value |
|-------------------------------------|-----------------------------|-----------------------|
| Nowra Chemical Manufactures Pty Ltd | Chemicals | \$206,677.42 |
| B O & J L Staples Pty Ltd Contract | Sullage Collection Disposal | \$2,253,573.68 |
| TOTAL | | \$2,460,251.10 |

Parks and Recreation

| Name of Contractor | Nature of goods or services | Total Value |
|----------------------------------|------------------------------------|---------------------|
| Eco Logical Australia Pty Ltd | Vegetation Mapping | \$162,256.50 |
| Moduplay | Play Equipment | \$319,173.00 |
| YMCA of Sydney Management of HLC | Management of Oasis Indoor Stadium | \$195,180.91 |
| TOTAL | | \$676,610.41 |

Regulatory Services

| Name of Contractor | Nature of goods or services | Total Value |
|----------------------------|-----------------------------|----------------|
| JJ Richards & Sons Pty Ltd | Waste Recycling | \$1,369,195.95 |

Building Services

| Name of Contractor | Nature of goods or services | Total Value |
|-------------------------------|---|-----------------|
| Denning Constructions Pty Ltd | Hawkesbury Regional Museum construction and South Windsor Family Centre | \$1,754,580.93. |

Section 428 (2) (i) Bush Fire Hazard Reduction Programs

Due to the extreme weather conditions experienced throughout the 2006/2007 year, there has been limited opportunity to undertake hazard reduction activities for Hawkesbury City Council. No hazard reduction activities were completed, however it is anticipated that the proposed activities will be included as part of the 2007/2008 program.

Section 428 (2) (j) Multicultural Services

Before European Settlement in 1788 it was estimated that up to 3,000 Darug people lived in the Hawkesbury/Nepean Valley. The arrival of the First Fleet was followed by an outbreak of smallpox, and this, together with the dispersal and dispossession of the Darug people, decimated the indigenous population. In 1840 it was estimated that fewer than 300 Darug people were left alive - the District Returns of 1891 recorded 91 people of aboriginal descent living in the Hawkesbury.

The 2006 census figures indicate that 1,164 Aboriginal and Torres Strait Islanders live in the Hawkesbury (1.9% of the total population). The population of Indigenous Australians has grown by over 42% since 1991. While census figures indicate that the population of Aboriginal and Torres Strait Islanders has been steadily increasing, the population is probably yet to recover to its pre 1788 levels.

Over the last decade the number of residents who were born overseas has also increased. In 1991 there were 7,664 residents born overseas and this had increased to 11,447 in 2006.

The birthplace of the largest number of overseas born residents was England (more than 4% of the total population) followed by New Zealand.

The number of residents born in non-English speaking countries increased from 3,438 in 1991 to 3,453 in 2001 (5.7% of the total population). The major non-English speaking countries of birth for Hawkesbury residents were South - East Asia, Malta, Germany, Netherlands and Italy. There is no significant concentration of overseas-born residents from a particular non-English speaking country within the Hawkesbury. The largest group (from South - East Asia) makes up less than 1% of the population. Other emerging groups include India, Philippines, South Africa and China although numbers are still small compared to neighbouring areas.

The population of the Hawkesbury is ethnically diverse. However, there is no one group from a non-English speaking background that is significantly large in comparison to other groups. As a result, multicultural services within the Hawkesbury do not normally target a specific population group but provide a service for all overseas-born residents. Programs for residents from non-English speaking backgrounds and Indigenous Australians are generally delivered by regional agencies which are not located in the Hawkesbury but operate on an outreach basis. To better meet the needs of these residents, Council has collaborated with local community groups and regional agencies to develop a range of initiatives.

During the 2006/2007 Financial year the following initiatives were undertaken:

- In July 2006 Council contributed funds to support the staging of NAIDOC week celebrations in Richmond Park. The celebration promoted community awareness of the Indigenous history of the Hawkesbury and the contribution of the Darug people to its development.
- In recognition of NAIDOC Week, Council flew the Aboriginal and Torres Strait Islander flags.
- Council continued to provide office space (rent free) to Nepean Migrant Access Inc. to enable the service to provide outreach programs to residents of the Hawkesbury. Council has also continued to support the delivery of multicultural activities and programs by community groups operating from Council facilities across the Hawkesbury.
- Council staff worked in conjunction with Indigenous multicultural workers to consult with Indigenous and overseas-born residents about their needs.
- Council continued to operate a playgroup for Indigenous children and employed family workers to work with Indigenous families and families from culturally and linguistically diverse backgrounds.

Section 428 (2) (k) Work on Private Land

No resolutions were made during the reporting period for work to be carried out on private land that was partly or fully subsidised by the Council.

Section 428 (2) (l) Contributions/ Donations

The total amount contributed under Section 356 of the LGA 1993 during the financial year was \$93,627.23.

Section 428 (2) (m) Human Resources Activities

Within the core activities for Human Resources there has been ongoing and continued achievement of outcomes in the areas of recruitment and selection of staff; industrial relations and award interpretation; performance management and salary administration as well as training and development.

Recruitment and Selection

Recruitment and selection procedures are continually monitored by the Human Resources section to reflect changes in industrial relation requirements.

Recruitment and selection of quality staff within established policies and procedures as vacancies occur within the approved organisational establishment base.

Completion of advertising; culling; interviewing and selection for 28 replacement positions, including several revamped and a number of funded positions during the 2006/2007 financial year.

In addition Council has recruited three new trainee positions in Finance, Risk Management and Records Management.

Ongoing recruitment of casual staff for the library, records and companion animal shelter sections as well as seasonal workers for the swimming pool as required.

Staff Policies and Procedures

A review of all organisational policies resulted in the conversion of all existing Human Resource staff policies and procedures to Operational Management Standards. Operational Standards were updated as necessary in line with Award and Legislative changes.

Industrial Relations and Award Interpretation

The new Federal Work Choices legislation has brought with it many challenges for Council and will have a significant impact on the way we manage our workplace. Council has continued to maintain harmonious relationships with the unions during this period.

Performance Management and Salary Administration

Probationary and annual performance reviews were carried out and salary systems maintained in line with award movements. Position Descriptions were reviewed and evaluated in line with changes in terms of responsibilities, accountabilities and duties.

Training and Development

The majority of staff underwent some form of skills or professional development training during 2006/2007 including in house; on the job and external courses with expenditure totalling \$108,706. This covered fees; materials; travelling; accommodation and meal allowances but were exclusive of wages. Types of training included individual and corporate programs; individual skills development in a range of areas; as well as professional and personal development programs. Code of Conduct Training sessions were attended by all staff.

In addition other staff received financial assistance and special leave for study and examinations to support approved further tertiary education through evening college, TAFE or University studies to assist in their professional development.

Commencing in 2006 Council offered existing staff the opportunity to undertake a Business Certificate IV or Diploma qualification in Frontline Management. This was a great opportunity for staff to gain a nationally recognised qualification to develop their leadership skills.

The objective was to allow existing staff (without a qualification) the opportunity to complete a management qualification by using a combination of face to face training, on the job learning activities, self-paced workbooks, coaching and personal action plans.

The results were that nine (9) staff successfully completed the Certificate IV in May 2007 and that a further four (4) staff will complete the Diploma in October 2007.

OH & S Training

During 2006/2007 most staff underwent some form of Occupational Health & Safety Training involving internal and external courses with expenditure totalling \$63,625.48 including course fees, wages and sundry expenditure as follows:

| Course | Staff No | Man Hours | Cost |
|---|----------|-----------|-------------|
| OH&S Training Induction - Supervisors | 12 | 72 | \$ - |
| Corrective Action for Supervisors | 23 | 115 | \$ - |
| Working at Heights | 11 | 154 | \$ 3,450.00 |
| Shoring & Trenching | 4 | 28 | \$ 1,181.82 |
| Asbestos Training | 1 | 7 | \$ 272.73 |
| RIMA Conference | 1 | 7 | \$ 300.00 |
| OH&S Workplace Inspection W/shop | 10 | 40 | \$ - |
| OH&S Induction for Managers | 3 | 9 | \$ - |
| OH&S System Awareness | 15 | 45 | \$ - |
| OH&S Awareness - HCC | 39 | 78 | \$ - |
| OHS&IM Audit Review | 19 | 38 | \$ - |
| Manual Handling | 89 | 222.5 | \$ 4,850.00 |
| Armed Holdups Safety & Security W/shops | 14 | 35 | \$ 1,247.00 |
| Emergency Evacuation -Admin | 18 | 13.5 | \$ - |
| Emergency Evacuation - Admin | 15 | 45 | \$ 850.00 |
| Emergency Evacuation - Waste Mgt | 8 | 24 | \$ 850.00 |
| Emergency Evacuation | 53 | 212 | \$ - |
| Emergency Warden Training | 18 | 36 | \$ 800.00 |
| OH&S Construction Induction | 13 | 91 | \$ 1,170.00 |
| OH&S Construction Induction | 1 | 7 | \$ 110.00 |

| Course | Staff No | Man Hours | Cost |
|--|------------|--------------|---------------------|
| OH&S Construction Induction | 6 | 42 | \$ 459.82 |
| Confined Space - Initial Course | 4 | 56 | \$ 1,620.00 |
| Confined Spaces Refresher | 3 | 39 | \$ 316.00 |
| Confined Spaces Refresher | 30 | 210 | \$ 6,400.00 |
| Senior First Aid Accreditation (3 years) | 1 | 14 | \$ 136.60 |
| Senior First Aid Reaccreditation (3 years) | 4 | 28 | \$ 400.00 |
| Senior First Aid Fastrack | 1 | 7 | \$ 145.45 |
| Senior First Aid Refresher | 8 | 56 | \$ 1,080.00 |
| Defibrillator Training | 7 | 21 | \$ 770.00 |
| OH&S Consultation - Topic 5 | 15 | 90 | \$ 1,300.00 |
| Traffic Management (3 years) | 10 | 140 | \$ 4,100.00 |
| Traffic Controllers (3 years) | 9 | 63 | \$ 1,170.00 |
| Smart Train | 4 | 56 | \$ 1,320.00 |
| OH&S Consultation Committee | 4 | 84 | \$ 2,328.32 |
| TOTALS | 473 | 2,185 | \$ 36,627.74 |
| Travel | | | - |
| Wages | | | \$ 26,600.21 |
| <i>56 training courses conducted</i> | | | \$ 397.53 |
| <i>473 staff attended -2185 Man hours</i> | | | |
| GRAND TOTALS | | | \$ 63,625.48 |



Section 428 (2) (n) Activities to Implement EEO Management Plan

EEO Policy Statement

Hawkesbury City Council is committed to ensuring a workplace free of discrimination and harassment. This commitment is based on the intention to ensure that Council complies with Equal Employment Opportunity Legislation by providing a work environment conducive to encouraging positive and productive working relationships between all employees.

Council will endeavour to ensure that no discrimination takes place in the application of all Council policies, practices and procedures and that all employees enjoy equal access to opportunities within the organisation. Employment decisions will be based on the individual merit of each applicant/employee.

Council is committed to achieving the following EEO objectives:

- To ensure all employees are treated fairly.
- To provide all employees with equal access to opportunities that will utilise or develop their skills.
- To keep all policies and procedures consistent with EEO principles.
- To support morale and motivation by increasing employee confidence in the fairness of our work practices and access to employment opportunities.
- To ensure achievement of our objectives through our EEO initiatives
- All employees will have equal opportunity in the workplace based on merit, without favour or discrimination.

In line with this policy the following activities were carried out during 2006/2007 to maintain and support the existing EEO Management Plan:

- Ongoing monitoring of position descriptions and advertisements to ensure that only essential criteria showing inherent requirements of the position including work outside normal working hours; specific licences; special skills or experience are required.
- EEO Information included as part of the Induction Kit for new staff.

Section 428 (2) (o) External Bodies Exercising Council Delegated Functions

Council has encouraged the active participation of residents in the management and operation of community facilities. Council also supports the involvement of residents in the coordination of Council programs and activities to ensure that these activities are sympathetic to the needs of residents.

To facilitate community participation, Council has delegated certain responsibilities to community management committees. These committees have been actively involved in the day to day management of long day care centres, pre-schools, community halls, neighbourhood centres and sporting and recreation facilities. Council has also delegated other functions to committees to ensure that residents can play an active and valuable role in the management of Council services and resources.

The delegation of responsibility for the care, control and management of Council facilities and functions occurs through Section 377 of the Local Government Act, 1993.

Child Care Centres

Care, control and management of community buildings (Childcare Centres) was delegated to the following Incorporated Associations and Management Committees:

| Committees | Facilities/Location |
|---|---------------------|
| Golden Valley Childrens Learning Centre Inc. | Glossodia |
| Greenhills Child Care Centre Inc. | South Windsor |
| Hobartville Long Day Pre School Inc. | Hobartville |
| McGraths Hill Child Care Centre Inc. | McGraths Hill |
| Elizabeth Street Extended Hours Pre- School Inc. | North Richmond |
| Wilberforce Early Learning Centre Inc. | Wilberforce |
| Wilberforce Pre School Kindergarten Inc. | Wilberforce |
| Richmond Pre-school Kindergarten Inc. | Richmond |
| Windsor Pre-School Inc. | Windsor |
| Bligh Park Children's Centre Management Committee. | Bligh Park |
| Stewart Street Early Intervention Centre Tenants Committee. | South Windsor |
| Peppercorn Services Inc. | Windsor |

Community/Neighbourhood Centres, Halls and Other Buildings

Care, control and management of community buildings (Community Centres and halls) has been delegated to the following Incorporated Associations and Committees:

| Committees | Facilities/Location |
|---|---|
| Bilpin District Hall Inc. | Bilpin Hall |
| Blaxlands Ridge Community Centre Management Committee. | Blaxlands Ridge Community Centre |
| Bligh Park Community Services. | Tiningi Community/Youth Centre Bligh Park Neighbourhood Centre |
| Bowen Mountain Management Committee. | Bowen Mountain Community Centre |
| Glossodia Community Information and Neighbourhood Centre Inc. | Glossodia Community Centre |
| Colo Heights Reserve Management Committee. | Horrie Elley Hall Colo Heights |
| Ham Street Hall Committee Inc. | Ham Street Hall, South Windsor |
| Maraylya Progress Association. | Maraylya Hall |
| McGraths Hill Community Centre Inc. | McGraths Hill Community Centre ⁽¹⁾ |
| McMahon Park Management Committee. | McMahon Park Community Pavilion |
| North Richmond Community Centre Inc. | North Richmond Community Centre North Richmond Youth Centre |
| Peppercorn Services Inc. | Peppercorn Place Disability and Aged Services Centre McGraths Hill Community Garage/Hawkesbury Seniors Centre South Windsor Family Centre |
| Richmond Community Services. | Richmond Neighbourhood Centre (Hall 1 & 2) |
| St Albans School of Arts Management Committee. | St Albans School of Arts Hall |
| Wilberforce School of Arts Inc. | Wilberforce School of Arts |
| Yarramundi Community Centre Committee. | Yarramundi Community Centre |

Note: ⁽¹⁾ For part of the year only

Playing Fields and Parks

Care, control and management of previously determined active playing fields has been delegated to the Hawkesbury Sports Council Inc.

Other Parks and Cemeteries have been delegated to the following Committees:

| Committees | Facilities/Location |
|---|-------------------------|
| Bowen Mountain Park Management Committee. | Bowen Mountain Park |
| McMahon Park Management Committee. | McMahon Park |
| St Albans Sport and Recreation Association. | St Albans |
| Pitt Town Cemetery Committee. | Pitt Town Cemetery |
| St Albans Cemetery Committee. | St Albans Cemetery |
| Lower Portland Cemetery Committee. | Lower Portland Cemetery |

Other Programs

Care, control and management of certain programs and activities have been delegated to the following Management Committees:

- Strategic Planning Committee - Discontinued - 27 February 2007
- E-Commerce/Markets Advisory Committee - Discontinued - 27 February 2007
- Audit Committee (this did not meet in 2006/2007 due to the change over of Chief Financial Officer and awaiting a report to Council to reconstitute as a Finance and Governance Committee.)
- Community Planning Committee
- Cultural Precinct Advisory Committee
- Hawkesbury Civics & Citizenship Committee
- Three Towns Sewerage Committee
- Hawkesbury Bicycle and Access Mobility Committee
- Cultural Infrastructure Project Committee
- Waste Management Advisory Committee
- Heritage Advisory Committee
- Floodplain Risk Management Committee

Hawkesbury River County Council

Controlling and suppressing of all declared noxious weeds has been delegated to Hawkesbury River County Council.

Indoor Stadium and Aquatic Centre

Care, control and management of the Hawkesbury Indoor Stadium and Hawkesbury Oasis Centres has been delegated to the YMCA of Sydney.

Section 428 (2) (p) Controlling Interest in Companies

Hawkesbury City Council did not hold a controlling interest in any company during the 2006/2007 financial year.

Section 428 (2) (g) Partnerships, Co-operatives & Joint Ventures

In an endeavour to achieve efficiencies in its operations Council has endeavoured to form alliances and/or undertake initiatives with other councils and organisations in areas such as joint purchasing arrangements via participation in the Western Sydney Regional Organisation of Councils (WSROC); pooled insurances arrangements via Westpool; the operation of its Companion Animal Shelter by entering into an agreement with Penrith and Baulkham Hills Councils facilitating the use of Hawkesbury's facility. This latter alliance has alleviating the need for those councils to establish their own facility and enabled a more economical use of resources.

WSROC

Hawkesbury City Council in partnership with Auburn, Bankstown, Baulkham Hills, Blacktown, Holroyd, Fairfield, Penrith, Liverpool and Blue Mountains participates in Western Sydney Regional Organisation of Councils (WSROC).

WSROC's mission is to "secure through research, lobbying and the fostering of cooperation between Councils, a sustainable lifestyle for the people of Western Sydney and the provision of infrastructure and that no one should have to leave the region to have access to amenities, services and opportunities others in Urban Australia take for granted."

As part of Council's involvement in WSROC it participates in Joint Purchasing Agreements with other member councils resulting in savings in expenditure levels in those areas. Currently, Joint Purchasing Agreements cover the following:

- | | |
|-------------------------|------------------------------|
| • Office Supplies | Regional value : \$1,080,000 |
| • Hardware | Regional value : \$1,793,429 |
| • Road Marking Supplies | Regional value : \$1,053,443 |
| • Chlorine Supplies | Regional value : \$ 238,500 |

The above agreements, in addition to offering lower prices to member councils also resulted in an accrued rebate in 2006/2007 of \$112,793.

Westpool

Hawkesbury City Council is a member of Westpool, which is an insurance and risk management mutual, established in 1988 and consists of seven western Sydney Councils – Blacktown, Blue Mountains, Fairfield, Hawkesbury, Liverpool, Parramatta and Penrith City Councils.

This alliance provides opportunities for its members to purchase insurance products and to share risk management strategies. Current public liability, professional indemnity, Councillors and officers, motor vehicle, industrial special risks, corporate travel, Group Personal Accident and Fidelity Guarantee insurances are purchased by Westpool. Due to the ability of this group to "bulk purchase" insurance it is considered that significant savings have been achieved in the level of premiums paid by the Council in comparison to potential premiums had Council approached the insurance market as a single entity. Workers compensation is managed independently under our Self Insurance License.

In addition, much is gain by councils being able to share experiences, initiatives and ideas in areas such as risk management strategies, property protection and security, Occupational Health & Safety, workers compensation, etc.

Westpool is managed by a representative of elected members and senior officers from all member Councils and is funded by contributions based on independent actuarial assessment.

Hawkesbury River County Council

Through a partnership with Baulkham Hills Shire, Blacktown and Penrith City Councils, Hawkesbury has managed to reduce costs through the delegation of Hawkesbury River County Council to manage, control and suppress all declared noxious weeds on these areas of the River. This single purpose authority has responsibility for a combined area of 3,823 square kilometres and by forming of a larger area, local government boundary problems are avoided.

Funds are provided by equal levies upon the four constituent councils with the State government providing some grant funding. Resource sharing is achieved as resources are used over a larger area of operations. An outbreak of noxious weeds anywhere with the County Council's area means that all resources are brought to bear on the problem.

Management and operational plans are prepared for the County area and as such, the revenue is used to focus attention on required outcomes and is not restricted to purely parochial considerations.

Companion Animal Shelter

Council has, for the past several years, provided an animal shelter establishment for the caring of impounded and unwanted dogs for Penrith and Baulkham Hills Council areas, as well as its own.

The arrangement is performed under an agreement between Hawkesbury and the participating councils, and provides for the housing and administration of impounded cats and dogs, rehoming of unwanted animals, and euthanasia of those animals that are unsuitable for rehoming.



The three Councils work closely together, and with animal welfare agencies, to ensure as many animals as possible are reunited with their owners or found foster or permanent homes, where the owners can't be found.

The companion animal controllers from Penrith and Baulkham Hills Councils, use Council's administration facilities at our animal shelter, to complete documentation needed in the administration of the impounding processes, and exchange ideas and methods of controlling companion animals in their respective Council areas.

This arrangement has worked very well for all Council's concerned, and has saved infrastructure costs to Baulkham Hills and Penrith Councils, in setting up their own animal shelters.

Activities relating to compliance with the Companion Animals Act and Regulations

During the current reporting year Hawkesbury City Council has completed and lodged all pound data collection returns with the Department of Local Government (DLG) as required by the legislation, including data relating to dog attacks.

During this period Council has had an expenditure of \$729,650 and an income of \$428,961, which gives a net expense/loss to Council of \$300,689 for animal control in the 2006/2007 financial year.

Council, during the reporting period, supervised several visits to its animal shelter by school groups, as well as accommodating students in the Animal Husbandry Course at Richmond TAFE from time to time with the lecturer.

Visits to schools in our area were also conducted utilising the PetPep program, which was funded by Council.



Council has an arrangement with a local vet in our area, who conducts reduced cost desexing to persons who purchase companion animals from our shelter in an effort to encourage the desexing of as many animals as possible. Council with the assistance of the Animal Welfare League and the Cat Society conducts reduced price desexing clinics throughout the year as well.

Reduced priced micro chipping days are also held three times per year and funded by Council. The customer during these clinics, only pays the cost of the chip itself.

Hawkesbury City Council proudly continues to achieve an 80% rehoming rate of companion animals that come through our facility. This achievement is only possible because of its own dedicated staff, and the continued association with, and the help from, the animal welfare organisations in our local area, as well as the rest of NSW and other states within Australia.

Council provides an off leash area in a central location in the city known as "Pool Park" in South Windsor. Consideration is currently being given to creating more facilities of this kind in the next financial year.

The Companion Animals Fund money received by Council, has been used to offset the expenditure for companion animal management activities as stated above.

Hawkesbury /Lithgow Tourism Alliance

Hawkesbury and Lithgow Councils formed a tourism alliance in November 2004 in response to and to develop the tourism and travelling potential in the two areas. The partnership primarily provides an avenue for the councils to work together through their tourism programs and Visitor Information Centres to better attract visitors to the area. This includes: creating reciprocal promotional activities, joint branding (using banner-flag poles) and other projects (include their involvement in the Botanist's Way project).

The Tourism Trail Strategy developed under the Alliance is based on developing the tourism product (including infrastructure) of Bells Line of Road as part of a greater travelling network originally conceived under the Grand Circular Tourist Drive project (involving the two Council plus Blue Mountains Council) but now incorporated into the Australian Tourism Development Program - The Greater Blue Mountains Tourist Drive project that is currently being finalised. Initiatives will be progressively undertaken by the two councils and with other stakeholders and interested parties. Council is currently upgrading Bell Bird Look Out and exploring opportunities to further promote the botanists of the area through road side monuments etc.

Road Safety

All road safety projects are planned and implemented in partnership with other stakeholders and are summarised in the joint Hawkesbury City Council/RTA Road safety Action Plan. These projects are both locally and regionally based.

Local projects are managed by the Hawkesbury Road Safety Forum. Membership consists of: Hawkesbury City Council (Road Safety Program Coordinator), Hawkesbury Police Command, Hawkesbury District Health Service (Alcohol and Other Drugs Workers and Child Protection Workers), Hawkesbury Liquor Consultative Committee and the Roads & Traffic Authority (RTA). This group facilitates the planning of most aspects of road safety.

At a regional level, projects are undertaken in collaboration with the WSROC group of councils and the RTA. More recently a speed prevention project has been developed in partnership with Blue Mountains, Lithgow and Bathurst Councils and the Police in these regions which is now providing a cross-regional approach to road safety.

Western Sydney Business Connection (Including Sydney West Marketing)

Hawkesbury City Council is a member of Western Sydney Business Connection (Ambassador level). It is an association that aims to connect business in Western Sydney through business promotion, networking and regional development. Western Sydney Business Connection has been in existence for 21 years, and its affiliated organisations are: Sydney West Marketing; The Asia Business Connection; Connection X (future business leaders); and Arts West (business engagement with arts). It has around 75,000 businesses members from across the Greater Western Sydney region.

Western Sydney Business Connection conducts more than 25 member events each year and is known as one of more pro-active business organisations in Western Sydney. Some of the major events include: Business Luncheons/Dinners, Briefings, Round Table Discussion Groups, Site Visits, Regional Development projects/events and the Corporate Classic Golf Day. The events are attended regularly by more than 200 leading business CEO's, MD's and GM's. Councillors and Council Officers attended Western Sydney Connection activities during the year, to promote the area.

Sydney West Marketing is a part of the Western Sydney Business Connection and is committed to the development and growth of Greater Western Sydney. Its activities include: promotion of Greater Western Sydney via regional marketing projects, investment tours, Stands at National tradeshow; and site visits, which provide opportunity for member business to network and visit new locations for business activity in Greater Western Sydney and to introduce potential investors to the area.

The objectives of Sydney West Marketing are to:

1. Promote Western Sydney as a preferred destination to invest and build a future.
2. Identify and coordinate opportunities to market Western Sydney.
3. Maximise the business relationships between all regional stakeholders.

WSROC Trading And Employment Inc.

Council, along with seven other adjoining Councils, operate a "not for profit" separately incorporated company which currently employs 150 apprentices who are distributed through a number of trades in both local government and local industry. The company, trading as WSROC Trading and Employment Inc., also operates a new apprenticeship centre and a college which provides certificate level qualifications.

Stormwater Partnership

Council is part of a collaborative including UWS, Sydney Water and industrial groups which formulated a stormwater drainage reuse facility for a large catchment within Richmond. Council participates in the ongoing operation and maintenance of that program which provides both environmental improvement through the treatment of stormwater as well as an educational component of environmental sustainability.

Right Connections - Early Intervention for Children's Services

Hawkesbury City Council is the lead agency for Right Connections - a Coalition of organisations providing Early Intervention Child and Family Services within the Hawkesbury Local Government Area.

The Coalition has worked collaboratively to develop and implement a plan to improve services for vulnerable families. The Coalition was successful in securing funds to establish the Brighter Futures Early Intervention Program to complement the existing early intervention and family support services operated by Coalition partners. Some of the new services operated out of the recently completed South Windsor Family Centre.

Aged and Disability Services

Hawkesbury City Council continued to work in partnership with Peppercorn Services Inc to operate community transport services and manage community facilities which are used to provide services to older people and people with disabilities. Over the last year this partnership was successful in attracting funds for additional community transport services, a Transition to Work program for people with disabilities, and a Centre-Based Meals Service for isolated older people. The Bendigo Bank, North Richmond also provided funds to enable PS Inc. to purchase a vehicle for medical transport services.

Lower Portland Ferry Service

Council has an alliance with Baulkham Hills Shire Council for the daily operation of the Lower Portland Ferry Service until 2008.

Section 428 (2) (r) Additional Information by Regulations

Pricing requirements have been applied by Council to each Category 1 business. For figures regarding the Category 1 business, please see separate Financial Report.

Rates and Charges

Rates and charges written off for the period 2006/2007 were \$19,335

Pensioner Rebates funded by Council: \$509,077

Pensioner Rebates funded by State Govt: \$391,342

Total Pensioner Concessions: \$900,419

Activities - Needs of Children and Young People.

Population data for 2006 indicates that the Hawkesbury has a relatively young population - just over 18% of the population being under the age of 11, and 18.5% between the ages of 12 and 24. To respond to the needs of children and young people, Council has continued to actively encourage the participation of the community in the delivery of a range of children's and youth services.



Council supports a range of community based child care services, including six Long Day Care Centres, four Pre-Schools, five Before and After School Care Programs, and seven Vacation Care Programs, by providing accommodation, facilities and management support to Incorporated Associations to operate these children services.

Two of these services operate as mobile childcare units to provide children's services to isolated and remote areas. Council also directly manages a Family Day Care Program, an Occasional Care Program, a Mobile Pre-School Program based at Forgotten Valley and the Hawkesbury Family Co-op (a support service for vulnerable families).

During the 2006/2007 Financial Year the following initiatives were undertaken:

- Council continued to support and expand the range of programs and child care services for children aged between 0 and 12 through the Children's Services Program.
- Council continued to receive funding from the Ministry of Transport to operate a Youth Transport Project to provide flexible transport services for young people, particularly for young people in outlying localities within the local government area.
- Council continued to support to operate the skate parks at Clarendon and North Richmond.
- Council continued to provide dedicated library, recreation, road safety and cultural services and initiatives for children.
- A full list of achievements in relation to services for children and young people is highlighted in full in this Annual Report.
- Establish an early intervention service for vulnerable families through funding received under the NSW Government's Brighter Future Program.
- Completed the construction of South Windsor Family Centre (which was opened in June 2007).

Access And Equity Activity Summary

Hawkesbury City Council is committed to implementing an annual community planning cycle to inform Council about the diverse needs of its community when formulating its annual Management Plan.

Council produced its first Social Plan in 2001 and has since then reported annually on the programs, works and activities it has undertaken to improve the quality of life of all Hawkesbury residents.

In 2004 Council reviewed its community planning cycle and has now commenced the development of a more strategic social planning cycle to address the longer-term needs of the community over the next five years.

As part of this process Hawkesbury City Council has completed extensive consultation with the community and has developed key social planning documents to provide a framework for the development of a more strategic approach to community planning. The information from these documents will assist council in integrating and planning for the future needs of all Hawkesbury residents.

The three 'core' planning documents that Council produces are:

The Hawkesbury Social Atlas 2003

A comprehensive demographic profile of the people who live in the Hawkesbury and their economic and social circumstances.

Under the NSW Local Government (General) Regulation 1999, all NSW Local Government Councils are required to develop a community profile as a key component of the social planning process. The Social Atlas contains maps illustrating a range of social, demographic and economic characteristics of the population of the Hawkesbury. Information contained in the Social Atlas is primarily obtained from the 2001 Census information released by the Australian Bureau of Statistics (ABS).

The Hawkesbury Community Survey 2004

A summary of the outcomes of the Hawkesbury Household Survey and consultations with different population groups.

Council commissioned a random household survey of 3,000 households as part of the process for developing the next stage of Council's community planning cycle. The Hawkesbury Community Survey 2004 documents the views of residents about issues facing the Hawkesbury and community needs, which may need to be addressed over the coming five years.

The Hawkesbury Community Plan 2005

A plan of action to address the needs of Hawkesbury residents and an audit of Council's expenditure on 'quality of life' programs.

The Hawkesbury Community Plan identifies the key issues that have been identified through consultation to improve the 'quality of life' of all residents in the Hawkesbury.

The Community Planning Committee

Council has established the Community Planning Committee to assist Council in identifying and planning for the access and equity issues facing the Hawkesbury Local Government area. The Community Planning Committee will have a strategic role in providing advice in the identification of community and social indicators measuring the quality of life of residents of the City of Hawkesbury.

A Community Planning Cycle

To meet the requirement of the NSW Local Government (General) Regulation 1999 Council will use the information from the Hawkesbury Community Plan as a template for identifying annual priorities in its community planning cycle.

In this way, the Hawkesbury Social Plan will provide information to develop the programs, works and activities that Council will be implementing in future years to maintain and improve the quality of life of the community. Council will report on its progress in responding to the concerns and needs of residents in future management plans and Annual Reports.

The Hawkesbury Community Planning Cycle identifies future equity and access initiatives that Council is undertaking to improve the quality of life of all Hawkesbury residents.

An equity and access activity is an activity, which assists Council to:

- Promote fairness in the distribution of resources;
- recognises and promotes peoples rights and responsibilities, and enables them to participate and be consulted about decisions which affect their lives; and
- provides opportunities for all people, regardless of their personal circumstances, to access their rights and entitlements.

For more information and/or copies of the key social planning documents go to Council's website - www.hawkesbury.nsw.gov.au or contact Michael Laing, Strategic (Community) Planner at Council on (02) 4560 4437.

A comprehensive review of Council's achievements in relation to access and equity activities identified in the 2006/2007 Management Plan and The Hawkesbury Social Plan is detailed and outlined below:

Access and Equity Actions for 2006/2007 (by key areas)

Objectives identified for all Directorates that arise from the Hawkesbury Social Plan 2005 - 2010.

TRANSPORT & ACCESS

| Strategic Objective | Directorate | Strategic Action | Indicator | Status at 30/6/07 |
|--|------------------------------------|---|---|---|
| In conjunction with State authorities - identified priority improvements to roads and transport systems for general community (GC). | Infrastructure Services | <ul style="list-style-type: none"> Apply for grants from State and Federal authorities. | 10% of grants received | State and Federal funding received for road projects. |
| Develop a disability action plan in conjunction with key stakeholders (that identifies gaps in services + facilities for people with a disability and access to public places) | External Services City Planning | <ul style="list-style-type: none"> Establish Hawkesbury Bicycle & Access Mobility Committee. Confirm Terms of Reference for developing (Draft) Hawkesbury Mobility Plan. | <ul style="list-style-type: none"> Committee established (sits min. of 4 times) ToR endorsed by Council Draft Plan finalised and reported to Council | <p>Achieved</p> <p>Achieved</p> <p>Under Development</p> |
| In conjunction with key stakeholders, maximise the number of accessible vehicles available for people with a disability and older people | External Services | <ul style="list-style-type: none"> Agreement reached with Peppercorn Services Inc. on % of community transport to be fully accessible. Consult with private bus operators to confirm company strategies for achieving accessible vehicle benchmarks. | <ul style="list-style-type: none"> 80% of vehicle fleet be wheelchair accessible Response received from bus companies within city | <p>Achieved</p> <p>Incomplete</p> |
| Provide support & access to services for older people to the District Seniors Citizens Centre | External Services | <ul style="list-style-type: none"> Establish Seniors Centre Working Party to develop design brief for future development of Senior Citizens Centre. Obtain external grant funding to expand range of services provided from Senior Citizens Centre (in line with outcomes of Seniors Survey). | <ul style="list-style-type: none"> Working Part establish. Draft design brief completed. Level of external investments sources for new programs. | <p>Incomplete</p> <p>Funding secured for Centre Based Meals Program</p> |



| Strategic Objective | Directorate | Strategic Action | Indicator | Status at 30/6/07 |
|---|-------------------------|--|---|---|
| Provision of transport services for isolated Indigenous communities, Culturally & Linguistically Diverse (CALD) people, and young people (to access to services and facilities) | External Services | <ul style="list-style-type: none"> ▪ In conjunction with Peppercorn Services Inc. research needs of isolated residents and young people and develop options for service models. ▪ Obtain external grant funding to expand range of services provided for isolated residents. | <ul style="list-style-type: none"> ▪ Consultant engaged and research completed. ▪ Appoint Project Worker to implement preferred service options. ▪ Level of external investments sources for new programs. | <p>Incomplete</p> <p>Incomplete</p> <p>Not Achieved</p> |
| In conjunction with State authorities - maintain and upgrade major and arterial roads | Infrastructure Services | <ul style="list-style-type: none"> ▪ Lobby State Government for continuous improvements | Success of lobbying | Achieved |
| In conjunction with key stakeholders develop an integrated transport system for people with disabilities , and older people | External Services | <ul style="list-style-type: none"> ▪ Identify stakeholders and investigate options for development of integrated transport system (in conjunction with Peppercorn Services Inc). | <ul style="list-style-type: none"> ▪ Stakeholders identified. ▪ Preliminary report drafted. | <p>Incomplete</p> <p>▪ April 2007</p> |

INFORMATION & EDUCATION

| Strategic Objective | Directorate | Strategic Action | Indicator | Status at 30/6/07 |
|--|-------------------|---|---|---|
| Community education on anti-discrimination and homophobia to assist Gay, Lesbian, Bisexual and Transgender (GLBT) people, and information on services available/increase to services. | External Services | <ul style="list-style-type: none"> Identify pool of funds and in-kind resources to be made available to external agencies to support anti-discrimination and anti - homophobia community education projects. | <ul style="list-style-type: none"> funds available to contribute to community education projects. | Achieved |
| Link with key disability projects to maximise training opportunities for people with a disability | External Services | <ul style="list-style-type: none"> In conjunction with Peppercorn Services Inc. investigate options for establishing/expanding Transition to Work and Supported Employment Services. | <ul style="list-style-type: none"> TTW service established with additional client intake . Business Plan developed to investigate feasibility of commercial cleaning venture. | <p>Achieved</p> <p>Achieved</p> |
| Improve educational + training opportunities for men (support workers) women (affordable + accredited), and homeless people (post crisis) | External Services | <ul style="list-style-type: none"> No strategies identified for 2006/2007 | <ul style="list-style-type: none"> Nil | <ul style="list-style-type: none"> Nil |

ECONOMIC DEVELOPMENT

| Strategic Objective | Directorate | Strategic Action | Indicator | Status at 30/6/07 |
|--|-----------------------------------|--|---|---|
| Increase in the number and variety of shops for young people . | Commercial Strategy | <ul style="list-style-type: none"> ▪ CSD - explore gaps and trends in market with CPD and promote the business opportunity to the private business sector. | <ul style="list-style-type: none"> ▪ Complete analysis of existing information and study's (govt agencies and community) | Completed |
| Generate more local employment (for GC) | Commercial Strategy | <ul style="list-style-type: none"> ▪ CSD - explore ways to promote the area as a place for business, in response to the NSW Metropolitan Strategy. | <ul style="list-style-type: none"> ▪ Complete analysis | Awaiting release of State Sub-Regional Plan |
| Increase local business to fill empty shops (GC) | Commercial Strategy | <ul style="list-style-type: none"> ▪ CSD - explore ways to promote the commercial centres in the area as places of business | <ul style="list-style-type: none"> ▪ Identify best options for promoting the CBDs (ie. comparison marketing, town redevelopment) | Ongoing |
| The future of Richmond RAAF Base (GC) | City Planning Commercial Strategy | <ul style="list-style-type: none"> ▪ CSD - explore future options, in terms of lands use planning and business models, with stakeholders, with CPD. | <ul style="list-style-type: none"> ▪ Complete analyses, stakeholder meetings and commitments to preferred future options. | Completed - RAAF Base to Study |
| Maintain agricultural as a viable industry (GC) | Commercial Strategy | <ul style="list-style-type: none"> ▪ CSD - monitor market issues that influence the sector; work with groups to raise the agricultural profile and issues; promote (semi-and full) agricultural activity in agricultural zones. | <ul style="list-style-type: none"> ▪ Ongoing monitoring, complete issues/comment statement (cost/benefit analysis); Log Book | Completed |
| Increase employment opportunities and strategies to access employment for young people, women, CALD people, | Commercial Strategy | <ul style="list-style-type: none"> ▪ CSD- help explore business models with ESD to identify alternatives for addressing employment needs. | <ul style="list-style-type: none"> ▪ Complete analysis | Strategy for young people completed |

| Strategic Objective | Directorate | Strategic Action | Indicator | Status at 30/6/07 |
|--|--|---|---------------------------|--|
| + Indigenous Australians | | | | |
| Link to local businesses to develop a 'transitions to work' program for people with a disability (including early school leavers) | Commercial Strategy External Services | ▪ CSD - promote option of employing people with a disability with local business community. | ▪ Broadcast option | Incomplete TTW program established. |
| Managing urban/rural subdivision and its impacts on the character of the Hawkesbury (GC) | City Planning | Completion of Amendment 108 to Hawkesbury Local Environmental Plan 1989. | Gazettal of Amendment 108 | Achieved |

PUBLIC HEALTH

| Strategic Objective | Directorate | Strategic Action | Indicator | Status At 30/6/07 |
|---|---|--|---|---|
| Plan for services to meet the health and recreational needs of older people | External Services Infrastructure Services | <ul style="list-style-type: none"> • Provide foot paving and other street amenities for older people (within budget constraints) • Establish Seniors Centre Working Party to develop design brief for future development of Senior Citizens Centre. • Obtain external grant funding to expand range of services provided from Senior Citizens Centre (in line with outcomes of Seniors Survey). | <ul style="list-style-type: none"> • Facilities provided • Working Part establish. Draft design brief completed. • Level of external investments sources for new programs. | <p>Achieved</p> <p>Incomplete</p> <p>Funding for Centre Based Meals Program</p> |
| In conjunction with key stakeholders increase funding for health services for older people | External Services | <ul style="list-style-type: none"> • Obtain external grant funding to expand range of health services provided from Senior Citizens Centre (in line with outcomes of Seniors Survey). | <ul style="list-style-type: none"> • Level of external investments sources for new programs. | Not Achieved |
| Increased funding and health services + programs for men, CALD people, Indigenous Australians, and women (particularly young women + outreach services) | External services | <ul style="list-style-type: none"> • Identify opportunities for collaborative action to expand access to health services + programs by targeted groups. | <ul style="list-style-type: none"> • Opportunities for collaborative action identified. | Seed Funding to Men's Shed proposal |
| Funding for men's services parenting, support groups, mental health, and healthy relationships/DV (for young men) | External services | <ul style="list-style-type: none"> • Support applications for funding from community groups. • Obtain external grant funding to expand parenting, mental health and health promotion services. | <ul style="list-style-type: none"> • Letters of Support provided. • Level of external investments sources for new programs. | <p>Seed funding for Men's Shed proposal</p> <p>Not Achieved</p> |
| Improve waste water collection and treatment services (GC) - particularly for areas on septic systems. | Infrastructure Services | <ul style="list-style-type: none"> • Develop and implement strategies to facilitate earliest provision of sewerage services to unsewered areas -3 Towns | <ul style="list-style-type: none"> • Strategies adopted by Council | Ongoing |

ENVIRONMENT

| Strategic Objective | Directorate | Strategic Action | Indicator | Status At 30/6/07 |
|--|--|---|---|--|
| Involve young people in strategies to address issues of pollution, litter, and illegal graffiti | External Services | <ul style="list-style-type: none"> • No strategies identified for 2006/2007 | <ul style="list-style-type: none"> • Nil | <ul style="list-style-type: none"> • Nil |
| Improve water quality of the Hawkesbury River (+ other waterways)- GC | Infrastructure Services | <ul style="list-style-type: none"> • Minimise gross pollutants and nutrients discharged to waterways • End of treatment - GPT's • Water Quality monitoring • Maintenance and operation of sewer system to meet EPA requirements | <ul style="list-style-type: none"> • Quantity of material removed. • Water quality improvement overtime & community support • meeting EPA Licence requirements | <p>Achieved</p> <p>Additional GPTs installed, pollutants removed on a regular basis.</p> <p>Monitoring undertaken in accordance with STP Licensing requirements in South Creek. Resources not provided for wider monitoring.</p> |
| Involve young people, women, Indigenous Australians , and CALD communities in strategies to improve the health of the Hawkesbury River | Infrastructure Services External Services | <ul style="list-style-type: none"> • Community behaviour change through education in relation to stormwater and environment harm | <ul style="list-style-type: none"> • Water quality improvement overtime & community support | Not Achieved |
| Involve the Indigenous community in the protection of local cultural areas | External Services | <ul style="list-style-type: none"> • Protocols established to notify Development Applications to indigenous organisations. | <ul style="list-style-type: none"> • Protocols established. | Achieved |

ACCOMMODATION & HOUSING

| Strategic Objective | Directorate | Strategic Action | Indicator | Status At 30/6/07 |
|---|-------------------|--|---|-------------------------------------|
| Programs and increased services for people + families who are homeless in conjunction with key stakeholders (including: D.V. , crisis and exit housing, pet support, and cross service strategies) | External Services | <ul style="list-style-type: none"> ▪ Support applications for funding from community groups. ▪ Obtain external grant funding to expand services for homeless people. | <ul style="list-style-type: none"> ▪ Letters of Support provided. ▪ Level of external investments sources for new programs. | <p>Achieved</p> <p>Not Achieved</p> |
| Accessible and affordable housing options for Indigenous Australians, young people , and homeless families | External Services | | | |

COMMUNITY SAFETY

| Strategic Objective | Directorate | Strategic Action | Indicator | Status At 30/6/07 |
|--|-------------------|--|---|-------------------------------------|
| Respond to crime and public safety issues (GC) | External Services | <ul style="list-style-type: none"> ▪ Support applications for funding from community groups. ▪ Obtain external grant funding to expand community safety programs . | <ul style="list-style-type: none"> ▪ Letters of Support provided. ▪ Level of external investments sources for new programs. | <p>Achieved</p> <p>Not Achieved</p> |
| Support programs that foster a sense of safety + well-being for older people and CALD people | External Services | <ul style="list-style-type: none"> ▪ Support applications for funding from community groups. ▪ Obtain external grant funding to expand community safety programs . | <ul style="list-style-type: none"> ▪ Letters of Support provided. ▪ Level of external investments sources for new programs. | <p>Achieved</p> <p>Achieved</p> |

Competitive Neutrality Complaints

Within Hawkesbury City Council two Category 1 businesses have been identified. The Category 1 businesses are as follows:

- Sewerage Services.
- Hawkesbury Leisure Centres.

Under the auspice of National Competition Policy the NSW Department of Local Government has issued three sets of guidelines to satisfy a commitment made by the Government in the Policy Statement on the Application of National Competition Policy to Local Government. These three guidelines are concerned with improving the efficiency of Local Government and address the following issues:

- Competitive tendering.
- Pricing and costing of Council activities.
- Complaints management practices for competitive neutrality.

Hawkesbury City Council has complied with the principal requirements of these provisions through the implementation of policies and actions as discussed below.

Competitive Tendering

Competitive tendering is the calling of tenders by Council where Council's in-house service unit submits a bid as well as external contractors. Council then makes its decision based on the tender bids about who will provide the service.

The competitive tendering guidelines state explicitly that competitive tendering is not compulsory either as part of competition policy or otherwise. The guidelines recognise that, although competitive tendering can be used to achieve greater efficiency, there is no guarantee of this outcome. Advocated as alternative means of improving efficiency are workplace reform, bench marking, quality management systems and introduction of improved performance measures.

Hawkesbury City Council has, over several years, restricted the growth of employees and hired contractors to provide a wide range of Council services. By doing this Council has capitalised on the competitive prices offered in the market place. In due course Council may expose some of the remaining 'in-house' activities to competitive tendering and the stipulated guidelines will be adopted.

Pricing and Costing

Pricing and costing guidelines have been issued which require councils to develop a separate internal reporting framework for council business activities. Council business activities are classified as either Category 1 businesses (>\$2,000,000 annual turnover) or Category 2 businesses (<\$2,000,000 annual turnover).

For figures regarding performance and financial position by business activities, please see Financial Statements in separate report.

One of the core elements of the pricing and costing guidelines is the requirement for Councils to include private sector pricing factors within its pricing policy. This seeks to place private and public competitors on a more equal footing in the market. The pricing factors that are identified under competition policy are taxation equivalent payments, debt guarantee fees and rates of return on capital invested. Each of the additional costs has been applied in an approximated manner to the Category 1 business activities as identified by Hawkesbury City Council.

A community service obligation may exist for Council's business activities after the inclusion of tax equivalents and other notional costs.

This is allowable under competition policy guidelines where Council chooses to subsidise any business that it considers will not recover costs on a commercial basis. In the case of Sewerage Services, legal requirements prevent the transfer of any profits to Council's general fund, hence prices are set to recoup costs only.

Complaints Management

A policy document was prepared by Council regarding the handling of competitive neutrality complaints and was implemented prior to 30 June 1998.

The document details such information as:

- What is a competitive neutrality complaint?
- Time limits for responding to such complaints.
- Registration of complaints.
- Review of complaints.
- Actions required.
- Remedies.
- Responses.

No Competitive Neutrality Complaints were received by Council during the 2006/2007 year.

Freedom of Information

Contact Arrangements

Requests under the Freedom of Information Act for access to documents should be accompanied by the prescribed application fee and directed in writing to:

The Freedom of Information Co-ordinator
Hawkesbury City Council
PO Box 146
WINDSOR NSW 2756

Enquiries may be directed to:

The Freedom of Information Co-ordinator by telephoning (02) 4560 4444 during office hours or by facsimile on (02) 4560 4400. Office hours are Monday to Friday 8.30am to 5pm.

Statement Of Affairs

Hawkesbury City Council functions in accordance with the provisions of the Local Government Act 1993 and ancillary legislation. The organisation is based around the General Manager and five Divisions. The principal functions of each of these areas are:

(Note an organisation restructure was adopted on 25 June 2007 which reduces the five divisions to three.)

General Manager

The General Manager's section includes executive service support for the Councillors and oversees the overall management of the Council administration. It also has the direct reports from the Corporate Communication department (which deals with media, publications, internal and external communication, civic programs and events) and the Human Resources department (which caters for all recruitment and selection, training, industrial relations and performance management issues).



City Planning

The City Planning Division was established in January 2005 to coordinate and facilitate the preparation of the major strategic documents of Council. The Division comprises of a multi disciplinary team incorporating six strategic planners with expertise and qualifications in Town Planning, Applied Science (Environmental Health), Social Science/Welfare and Civil Engineering.

The Division is responsible for the production of the key strategic documents for Council, including the State of the Environment Report, Local Environmental Plans, Development Control Plans, Contribution Plans, Social Plan, including the Social Atlas and Cultural Plan, Management Plan, Infrastructure Strategy and Annual Report. The Division is also responsible for the assessment of development applications, building compliance and certification and heritage conservation matters.

City Planning is responsible for a number of Committees including the Floodplain Committee, Heritage Committee, Community Planning, Waste Management Advisory Committee and the Strategic Planning Committee.

The Strategic Planning Committee was appointed under the provisions of section 377 of the Local Government Act 1993 and consists for Councillors, community members and Council staff. The Committee met quarterly and its main functions are to recommend to Council policies drawn up by professional staff; to invite participation in committee proceedings from relevantly qualified experts in strategic planning processes; and to bring to Council's attention, by way of recommendation, any item requiring a policy decision outside the authority granted to the Strategic Planning Committee under section 377. The Strategic Planning Committee was disbanded by Council on 27 February 2007.

In 2006 the City Planning Directorate took over the roles of Development Application, Development Control and Building Control from the External Services Directorate.

Commercial Strategy

The Commercial Strategy Directorate facilitates local economic development, improving employment options for the City and the forward planning and expansion of commercial services for Council.

Commercial Strategy comprises the following key business units:

- Commercial Response Unit
- Information Systems and Services
- Legal Services

It also managed the Ecommerce / Markets Advisory Committee which was disbanded by Council on 27 February 2007.

External Services

Managed a broad range of library, community and cultural services, and supports the activities of volunteer community committees who have the day-to-day responsibility for the operation of community facilities in the towns and villages of the Hawkesbury.

The Division also manages the Waste Management Facility, Council's development control, a range of regulatory services including the policing of conditions of consent when developments are under construction and after completion, ensuring our food outlets are kept in a clean and healthy state, conducting parking patrols, and monitoring public health through inspection programs for caravan parks, septic tanks, swimming pools, maintain Companion Animal Shelter activities, etc. This Directorate was abolished by Council in June 2007 with the various functions distributed to the City Planning, Infrastructure and Support Services Directorates.

Infrastructure Services

Civil maintenance and construction including roads, bridges and drainage, building construction and maintenance, plant and ferry management, flood mitigation, parks construction and maintenance, survey and design and the operation of swimming centres, sewerage and waste.

Support Services

Financial services and forward planning, revenue generation, internal printing and sign writing services, corporate support, governance, purchasing and stores, property and insurance/risk management. Note that as a result of the restructure in June 2007 Insurance/Risk Management now reports directly to the General Manager.

Council's financial planning continues to recognise the importance of balanced budgeting, not incurring debt, managing financial risks and linking program and accounting structures with strategic goals and Council's new organisational structure. The Division also works with Council's Strategic Planning Committee and Finance Officers to link and align Council's strategic planning and budget cycles.

Hawkesbury City Council in exercising its powers conferred by the Local Government Act 1993 and ancillary legislation including the Roads Act 1993 and Environmental Planning and Assessment Act 1979, has a wide ranging effect on members of the public through the provision of the services detailed above. These services can affect the quality of life for the residents and ratepayers whilst the various regulatory functions such as the consideration of development applications and construction certificates, building applications and traffic management provide examples of the additional impact of the built environment of the City.

Access To Information

The Council takes great care to maintain and manage records that include Microfiche, Hard Copy Files/Documents and Electronic Records. Emphasising the importance of this, the Council employees dedicated staff to manage records effectively.

Council's computerised records management system ensures that all records are well managed and retained over specified periods of time in accordance with the Local Government Act 1993 and State Records Act 1998. All Council's business documentation is entered into this system and distributed to the appropriate area for action, thus allowing the Council to respond faster to correspondence/requests. In addition, paper documentation is kept on site and at the Government Records Repository at Kingswood.

The Public may request the Council for access to its records. Dependent upon the request, prescribed fees payable under the terms of the Freedom of Information Act and copying charges under Section 12 of the Local Government Act, may be applied.

Policy For Access To Information

Introduction

In adopting an open file policy for access to information, Council recognises and promotes the public's right to broad ranging access to Council information and documents. Also Council encourages open and transparent governance and well informed community debate.

All requests will be processed promptly and in accordance with the relevant legislation.

Statutory Access to Council Documents

Requests to access documents may be made under the Freedom of Information Act 1989 or the Local Government Act 1993.

It is pointed out that Section 12(6) of the Local Government Act 1993 provides that:

"The Council must allow inspection of its other documents (other than the documents freely available under Section 12(1)) free of charge unless in the case of a particular document, it is satisfied that allowing inspection of the document would, on balance, be contrary to the public interest."

The following documents are available under Section 12(1) of the Local Government Act 1993, free of charge:

- Code of conduct
- Code of meeting practice
- Annual report
- Annual financial reports
- Auditor's report
- Management plan
- EEO management plan
- Payment of expenses and provision of facilities to councillors policy
- Land register
- Register of investments
- Returns of the interests of councillors, designated persons and delegates
- Returns as to candidates' campaign donations
- Agendas and business papers for Council and Committee meetings (but not including business papers for matters considered when part of a meeting is closed to the public)
- Minutes of Council and Committee meetings, but restricted (in the case of any part of the meeting that is closed to the public), to the resolutions and recommendations of the meeting
- Any Codes referred to in the Local Government Act 1993
- Register of delegations
- Annual reports of bodies exercising delegated Council functions
- Applications under Part 1 of Chapter 7 of the Local Government Act 1993 for approval to erect a building, and associated documents, subject to restrictions outline in Section 12(1A) of the Act
- Development applications (within the meaning of the Environmental Planning and Assessment Act 1979) and associated documents, subject to restrictions outline in Section 12(1A) of the Act
- Local policies adopted by the Council concerning approvals and orders
- Records of approvals granted, any variation from local policies with reasons for the variation, and decisions made on appeals concerning approvals
- Records of building certificates under the Environmental Planning and Assessment Act 1979
- Plans of land proposed to be compulsorily acquired by the Council
- Leases and licences for use of public land classified as community land
- Plans of management for community land
- Environmental planning instruments, development control plans and contributions plans made under the Environmental Planning and Assessment Act 1979 applying to land within the Council's area
- The statement of affairs, the summary of affairs and the register of policy documents required under the Freedom of Information Act 1989
- Departmental representatives' reports presented at a meeting of the Council in accordance with Section 433 of the Local Government Act 1993
- The register of graffiti removal work kept in accordance with Section 67C of the Local Government Act 1993

Processing Applications for Access to Information

Access to documents other than those listed as freely available under Section 12(1) of the Act, are provided in accordance with Section 12(6) of the Act rather than under Freedom of Information legislation. No fees are payable for viewing the documents, however, coping charges as detailed in the Revenue Pricing Policy - Fees and Charges Schedule, may be applied.

Requests to view other documents will be approved unless:

- (a) Granting public access is prohibited under relevant legislation; or
- (b) The General Manager or Public Officer (or other delegated staff member) believe granting access to a particular document is contrary to the public interest; or
- (c) If in the case of a complainant's name and contact details:
 - (i) The information has not previously been made public; and
 - (ii) In the opinion of Council's General Manager, Public Officer or his/her delegate;
 - it is clear that the life or physical safety of the complainant could reasonably be expected to be endangered if such information was released or;
 - there are facts in relation to the complainant other than the mere fact that a particular person has made a complaint which would amount to an unreasonable disclosure of information concerning personal matters;
 - release of these details would be contrary to the public interest.

When requesting access to documents not listed in Section 12 of the Local Government Act 1993, customers will be requested to complete a request form.

If access to a document or any information is restricted:

- the customer will be given written reasons for the restriction;
- the details of the restriction will be reported to a Council meeting and will be publicly available;
- Council will review the restriction under Section 12(A) of the Local Government Act 1993.

Conclusion

This policy aims to meet the objective of open and transparent governance and encourages community input on matters before the Council. Privacy of the complainants is also recognised through denial of access where the release of information would compromise individual safety, constitutes an unreasonable disclosure of personal information or is contrary to public interest.

Council has developed a Privacy Management Plan and Codes of Practice in accordance with the Privacy and Personal Information Protection Act 1998 (NSW) to protect the public from disclosure of personal information.

As a result, all applications for access of information since February 2000, are handled in accordance with the provisions of Section 12 of the Local Government Act 1993 in preference to the Freedom of Information Act 1989.

Annual Statistical Reports

Details regarding numbers of new FOI requests - Information relating to numbers of new FOI requests received, those processed and those incomplete from the previous period is contained in the following table:

Part A

| FOI Requests | Personal | Other | Total |
|-----------------------------------|----------|-------|-------|
| A1 New (including transferred in) | 2 | 2 | 4 |
| A2 Brought forward | 1 | - | 1 |
| A3 Total to be processed | 3 | 2 | 5 |
| A4 Completed | 3 | 2 | 5 |
| A5 Transferred out | - | - | - |
| A6 Withdrawn | - | - | - |
| A7 Total processed | 3 | 2 | 5 |
| Unfinished (carried forward) | - | - | - |

Part B

What happened to completed requests? (Completed requests are those on line A4)

| Result of FOI Requests | Personal | Other |
|------------------------|----------|-------|
| B1 Granted in full | 1 | 1 |
| B2 Granted in part | - | - |
| B3 Refused | 1 | - |
| B4 Deferred | - | - |
| B5 Completed* | 1 | 1 |

Part C

Ministerial Certificates - number issued during the period.

| | |
|------------------------------------|-----|
| C1 Ministerial Certificates Issued | Nil |
|------------------------------------|-----|

Part D

Formal Consultations - number of requests requiring consultations (issued) and total number of FORMAL consultations(s) for the period.

| | Issued | Total |
|--|--------|-------|
| D1 Number of requests requiring formal consultation(s) | 2 | 2 |

Part E

Amendment of personal records - number of requests - number of requests for amendments processed during the period.

| Result of Amendment Request | Total |
|----------------------------------|-------|
| E1 Result of amendment - agreed | - |
| E2 Result of amendment - refused | - |
| E3 Total | Nil |

Part F

Notation of personal records - number of requests for notation processed during the period.

| | |
|------------------------------------|-----|
| F3 Number of Requests for notation | Nil |
|------------------------------------|-----|

Part G

FOI Requests granted in part or refused - basis of disallowing access - Number of times each reason cited in relation to completed requests that were granted in part or refused.

| Basis of Disallowing or Restricting Access | Personal | Other |
|--|----------|-------|
| G1 Section 19 (application incomplete, wrongly directed) | - | - |
| G2 Section 22 (deposit not paid) | - | - |
| G3 Section 25(1)(a1) (diversion of resources) | - | - |
| G4 Section 25 (1)(a) (exempt) | 1 | - |
| G5 Section 25(1)(b),(c),(d) (otherwise available) | - | - |
| G6 Section 28 (1)(b) (documents not held) | - | - |
| G7 Section 24 (2) (Deemed refused, over 21 days) | - | - |
| G8 Section 31 (4) (released to medical practitioner) | - | - |
| G9 Totals | 1 | Nil |

Part H

Costs and fees of requests processed during the period (i.e. those included in lines A4, A5 and A6).

| | Assessed Costs | FOI Fees Received |
|---------------------------|----------------|--|
| H1 All completed requests | \$1,050.00 | \$150.00 (Fee & processing charges) |

Part I

Discounts allowed - numbers of FOI requests processed during the period where discounts were allowed.

| Type of Discount Allowed | Personal | Other |
|---|----------|-------|
| I1 Public Interest | - | - |
| I2 Financial Hardship - Pensioner/Child | - | - |
| I3 Financial Hardship - Non profit organisation | - | - |
| I4 Significant correction of personal records | - | - |
| I5 Totals | Nil | Nil |

Part J

Days to process - Number of completed requests (A4) by hours taken to process.

| Processing Hours | Personal | Other |
|------------------|----------|-------|
| J1 0 - 10 hrs | 2 | 2 |
| J2 11 - 20 hrs | 1 | - |
| J3 21 - 40 hrs | - | - |
| J4 Over 40 Hrs | - | - |
| J5 Totals | 3 | 2 |

Part K

Reviews and Appeals - number finalised during the period.

| | |
|--|-----|
| K1 Number of internal reviews finalised | 1 |
| K2 Number of Ombudsman reviews finalised | Nil |
| K3 Number of Administrative Decisions Tribunal | Nil |

Part L

Details of Internal review Results - in relation to internal reviews finalised during the period.

| Basis of Internal Review | Personal | | Other | |
|--|----------|---------|---------|---------|
| | Upheld* | Varied* | Upheld* | Varied* |
| Grounds on which internal review requested | | | | |
| L4 Access Refused | - | - | - | - |
| L5 Deferred | - | - | - | - |
| L6 Exempt matter | 1 | - | - | - |
| L7 Unreasonable charges | - | - | - | - |
| L8 Charge unreasonably Incurred | - | - | - | - |
| L9 Amendment refused | - | - | - | - |
| L10 Totals | 1 | Nil | Nil | Nil |

* Note: Relates to whether or not the original agency decision was upheld or varied by the internal review.

Comparison Of 2005/2006

Statistic Information with Previous Year

There was 5 completed FOI applications during 2006/2007 compared to 1 completed application in 2005/2006.

No ministerial directions for amendment of personal records were received in this period.

One internal review was received during 2006/2007. No Ombudsman reviews and Administrative Decisions Tribunal Appeal occurred in 2006/2007.

Impact Of The Freedom Of Information Act

Hawkesbury City Council has, since prior to the introduction of the Freedom of Information Legislation and Local Government Act 1993, advocated a policy of open government with access being available to documents of the Council and all meetings open to the public.

The introduction of the legislation and the community's increased awareness of information being available has placed a greater resource commitment on the organisation's behalf in providing access to documents. While the number of FOI applications as above have been minimal, an increase in the number of access to information requests under Section 12 of the Local Government Act, continue to impact on Council's activities by increasing the amount of time Council commits to researching, compiling and providing the required documents.

Council's policies and procedures have been extended to provide consistent pre-application advice to applicants. This includes explaining the procedures involved in determining a request, and assisting the applicant in identifying the nature of the information being sought.

From 1 July 2000, it has also been necessary to consider the requirements of the Privacy Management Plan, in assessing applications for access to information.

Section F

There were no enquiries or appeals involving the Ombudsman.

Section G

Council at its meeting on 11 July 2000 adopted, in accordance with the Privacy and Personal Information Protection Act 1998, the Model Plan as developed by Privacy NSW in conjunction with a Working Party of Local Government representatives, as its Privacy Management Plan.

There was no review conducted by or on behalf of Council under Part 5 of the Privacy and Personal Information Protection Act 1998 during 2006/2007.