



Hawkesbury City Council

attachment 1 to item 257

Annual Report
2008/2009

date of meeting: 24 November 2009
location: council chambers
time: 6:30 p.m.



A n n u a l R e p o r t 2 0 0 8 - 2 0 0 9



Annual Report 2008/2009

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

The past year has been a challenging time for our country and the effects have been felt within our own community. Sound financial management by Council has seen our finances protected but the economic conditions have forced us to look closely at our projected income. The projects we are undertaking must be strictly monitored and our services examined to ensure that all are provided in the most economical manner.

We welcomed four new Councillors: Councillor Warwick Mackay, Councillor Jill Reardon, Councillor Tiffany Tree and Councillor Wayne (Bill) Whelan, who were elected in September 2008 and have set about focusing on our efforts for the community.

Hawkesbury's geographical location on the urban fringe of metropolitan Sydney presents many challenges and is complicated by the tyranny of distance in 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 are some of the many issues faced by Council. 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 20 year Community Strategic Plan. At the end of June 2009 the Shaping Our Future Hawkesbury Community Strategic Plan 2010-2030 was in draft stage and out on public exhibition with the aim to have the adopted plan complete by the end of 2009. The Strategic Planning process was a priority of Council during this year with Councillor, community and staff consultations being undertaken in order to provide input into the development the Community Strategic Plan which will ultimately reflect the vision of the people of the Hawkesbury for the future.

The development of the 20 year Hawkesbury Community Strategic Plan is a proactive response to foreshadowed Local Government Amendment (Planning and Reporting) Bill 2009 and Local Government (General) Amendment (Planning and Reporting) Regulation 2009.

It is planned to fully implement the new framework by 2012, and this will replace the former Management Plan and Social Plan with:

- a Community Strategic Plan together with a community engagement strategy.
- a Resourcing Strategy that includes long term financial planning, workforce planning and asset management planning
- a Delivery Program which identifies detailed strategies and actions to achieve objectives of the HCSP that Council can implement.
- an Operation Plan that will spell out the detailed actions in the Delivery Program to be implemented each year include a statement of revenue policy and a detailed annual budget.
- Annual Report:
 - outlining achievement against the Delivery program
 - a State of the Environment Report
 - audited financial statements, and
 - an end of term report by outgoing council

In the meantime Council continue to work toward the objectives of its current Strategic Plan. This Annual Report summarises Council's business practices and performance against strategic objectives outlined in the Management Plan for 2008/2009.

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

The past year has seen a number of major initiatives of Council being completed and new initiatives undertaken.

We have been fortunate to receive considerable grant funding for some major projects, including our largest ever grant of over \$9 million from the Federal Government towards a recycled water and distribution system in the Bligh Park/South Windsor area. This will greatly benefit our community in the long term.

Council has also achieved some major successes in lobbying for new and improved facilities and services for its residents.

The Three Towns Sewer Scheme, which will cover the areas of Glossodia, Freeman's Reach and Wilberforce, has become a reality. Work will commence early in 2009 and planning is well underway for the Agnes Banks and Londonderry Sewerage Scheme.

A new \$25 million Bridge for Windsor has also been approved by the State Government and planning work has commenced. Council had made representations to the Government over the safety of the Bridge, requesting consideration of a replacement of the 130 year old structure.

The Hawkesbury community has demonstrated it can work together to achieve goals. One of our biggest achievements for our environment this past year was convincing the State Government of the importance of our river system, with the NSW Government establishing an Office for the Hawkesbury-Nepean. The Federal Government has also allocated \$77 million to a Hawkesbury-Nepean River Recovery package to improve river health in partnership with the NSW partner agencies.

The move to establish a single river office was the result of many years of lobbying, culminating in the River Summit held in August 2008 at Windsor, which the Premier, then the Minister for Water, attended.

Hawkesbury Council will also continue to lobby for improved transport facilities to our region.

Major projects in the period included a \$1.2 million upgrade of Richmond Pool and the commencement of work on the Kurrajong Community Centre at a cost of \$960,000. Our cultural facilities continue to flourish with the Hawkesbury Regional Museum celebrating its first birthday and 8 excellent and well attended exhibitions being held at the Regional Gallery. \$10.5 million was spent on capital work projects this year including significant bridge and road reconstruction.

Council was also very honoured to receive a National Award for Local Government, for Innovation in Regional Development for the development of its social enterprise unit, "Peppercorn Services Incorporated".

The detail of this Annual Report shows the many and varied areas in which Hawkesbury Council has achieved during the 2008-2009 period.



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Councillors 2008/2009

Mayoral Term September 2008 - September 2009



**Councillor Bart Bassett
(Mayor)**



**Councillor Kevin Conolly
(Deputy Mayor)**



Councillor Barry Calvert



Councillor Warwick Mackay



Councillor Christine Paine



Councillor Bob Porter



Councillor Paul Rasmussen



Councillor Jill Reardon



Councillor (Dr) Rex Stubbs



Councillor Tiffany Tree



**Councillor Wayne (Bill)
Whelan**



Councillor Leigh Williams



Organisational Structure





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 continuous 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, it risks 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 and objectives to the next level, as shown in diagram 3. That level includes Goals, Strategies and Key Performance Indicators (KPIs).

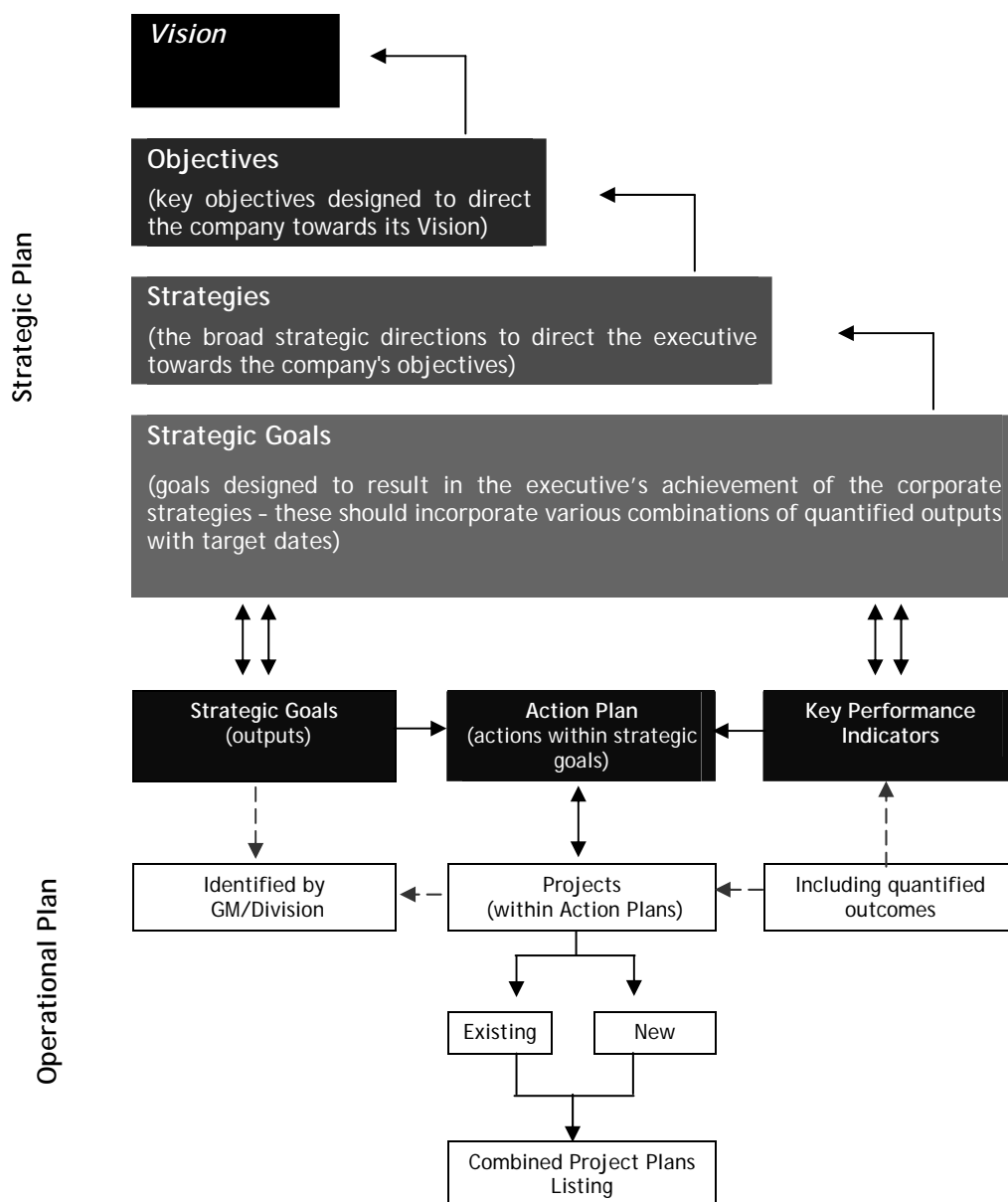


Diagram 3 - Strategic and Operational Planning Process

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 mechanisms 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: (key objectives design to direct Council towards its Vision)					
OBJECTIVES	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: (the broad strategic directions for the executive to move towards Council's objectives)					
STRATEGIC DIRECTIONS	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 mechanisms to ensure strategic directions are reflected in operational plans.				



Management Plan 2008-2009 Operational Task - Performance Measures and Current Position

General Manager

General Manager - 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 2009
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 premiums & licensing requirements have been subject to review both in terms of content and cost as they have fallen due over the course of the financial year. Generally cost increases have been inline with CPI adjustments however some savings in premium cost have been achieved given the competitive market environment. All disclosures and renewals have been completed on time.
	1.2 Provide timely, accurate and quality Risk Management and insurance advice.	Advice to satisfaction of customers.	Advice sought has been responded to in a timely and comprehensive manner and to the satisfaction of our customers. There are no outstanding issues in relation to this KPI.



General Manager - 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 2009
2. To ensure strategies are in place to manage & minimise Council's exposure to public & internal risks.	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.	HCC has sought to raise Westpool's profile through hosting meetings and keeping management informed. Council continues with the implementation of the OHS Management Plan initiatives which have seen claims reduced both in terms of number and cost. Risk Management has also been involved in the development of the corporate Business Continuity and Disaster Recovery Plans all of which support the Westpool initiatives.
	1.4 Manage Council's insurance claims in a cost effective manner.	Monthly claims reviews and status reports of large claims reported to Manex.	Statistical reporting to MANEX continues and is inclusive of claims costs & progress, briefing on specific cases of note, injury management & corrective action statistics. Injury management details are plotted against the industry at large as well as other Self Insured Councils for the purposes of benchmarking. HCC has achieved better than industry averages for the year.



General Manager - 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 2009
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 inspection returns by 10th of each month.	Returns are averaging 80% for the final quarter with those for the year achieving approx' 70%. It is pleasing to see attention to these inspections increasing however improvement is still required.
	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.	Contractor management procedures developed and being trialled. Extensive training program to commence early in the new financial year. Contractor pre-induction process initiated to inform and support contractors in demonstrating compliance prior to undertaking works.
	1.3 Develop and conduct safety training programs as required.	Complete Training Needs Analysis and initiate training for Core OHS elements.	OHS training Matrix developed as is search function that integrates OHS Training Database and provides reports to staff on training requirements/qualifications via Hawkeye. Annual training program exceeded programmed training by 15%.
	1.4 Monitor claims performance and provide monthly reports on claims made.	Acceptance by WorkCover of monthly claims data.	WorkCover monthly submissions submitted on time and accepted.
	1.5 Provide effective rehabilitation programs for staff with work related injuries and report monthly.	Accurate monthly reports to Manex for employee injury management and return to work programs.	Monthly reports to MANEX & OHS Committee detailing claims numbers, cost, time frames and type. These are plotted against industry averages and demonstrated Council is achieving better than average industry results.
	1.6 OHS&IM System achieves compliance with WorkCover Model for Self Insurers.	Achieve compliance with WorkCover Self Insurers OHS Audit.	Successful completion of Self Insurers audit by WorkCover NSW. 3 year licence achieved.



General Manager - 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 2009
	1.7 Maintain Workers Compensation Self Insurers licence.	Complete Annual Self Insurers licence renewal in accordance with Work Cover's Licensing policy by 31st October.	Licence renewal application submitted by Council and accepted by WorkCover
	1.8 Achieve compliance with the WorkCover Self Insurers Case Management Guide.	90% compliance with Worker's Annual Case Management Audit.	Audit achieved an overall 91% compliance.
	1.9 Information sharing and continuous improvement.	Actively support and attend peak bodies and industry group meetings.	Actively supported and engaged in Westpool, Self Insurers Group, UIP, ARIMA & LGSA.



General Manager - Strategic Activities

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 2009
1. Facilitate economic development and growth via strategies that build local workforce capabilities; support success through modern infrastructure; and attract new investment.	1.1 Tourism - Strategic & Marketing.	Develop Branding/Marketing Plan to support LGA in our market place, in consultation with key players, by September; work with adjoining Councils on tourism projects that place the LGA in relevant regions that consumers respond to (inc. Blue Mountains and Hawkesbury River markets), by June.	Council's position on tourism program supported with resolution to prepare integrated tourism strategy/plan, which is to include brand/ promo/ marketing options. Programmed for 2009-2010.
2. Support business development activities that facilitate business networks, and encourage entrepreneurial alliances.	1.2 Business Development - Future Business Leaders.	Sponsor a maximum of two high-school (youth) focused business training programs across the LGA, by June; undertake maximum of three joint industry activities that inform existing/ new business operators in area about local and business matters, by June.	Banangoes (Yr 9t) & Adopt a School (Yr 11) programs completed/ underway in conjunction with School Industry Partnership (Nepean, Blue Mountains, Hawkesbury). Joint industry activity done with Hawkesbury-Home Base Business Network (HBB Week). Other activities investigated, but not done due to changing circumstances of providers (Dept. State & Regional Development) & local industry associations.
3. Effectively and efficiently manage organisational resources to develop corporate capability, maintain integrity and appropriate employee skills.	1.3 Hawkesbury River Festival Concept - Event Development.	Develop Bridge to Bridge Festival Advisory Committee capability to link into local & regional interests in proposed River Region-wide Event, by June; work with adjacent Councils & target Govt departments to attract interest in supporting & developing a regional flagship event, by June.	Committee set up delayed due to resources and priority given to developing adjacent council's interest in river-wide event to explore focus on the river as economic driver for local business. Adjacent Council to support with funds allocated for study. Programmed for 2009-2010.



General Manager - Strategic Activities

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 2009
	1.4 Hawkesbury LGA Music Festival - Event Development.	(subject to regulatory & commercial matters), negotiate Agreement with proponent by December 2008 to development event as a key flagship event area (mutual benefit), work with proponent to make Inaugural event well-known & with tourism/ business to develop opportunities for event patrons, by March.	Proponent terminated proceeding with the event/ business plan in last quarter of year.
	2.1 Local Business Excellence Awards.	Sponsor 2008 Awards, with contribution (prize money & attendance), completed by December.	Proponent terminated proceeding with the Awards in last quarter of year.
	2.2 Friendship Program.	Sister Cities - ((a) Monitor Association's operation within budget quarterly, annual review with Association in December, undertake one joint project with Association, being a program brochure by June.	Annual review completed. Brochure delayed due to unforeseen circumstances. However, Policy extended to include additional role for Association in the City-Country Alliance Program youth exchanges.
		City-Country Alliance (Weddin & Cabonne CIs) - Endorse plan-of actions, to guide program activities by September.	Alliance activities in line with plan-of-action underway including corporate exchanges (Hawkesbury Show, staff visits, National Field Days) & community exchanges (youth visits, Hawkesbury Eisteddfod, Rotary).



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 2009
1. To develop, review and implement effective Human Resource strategies, policies and programs that meet with corporate objectives and legislative requirements for the benefit of the organisation, management and staff.	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 two weeks of approval by General Manager.
		90% of appointments with qualification, skills and experience of successful applicant matching the criteria.	During the last quarter 6 appointments with the relevant qualifications, skills and experience were made to permanent positions, with a total of 39 for the 2008/2009 year.
	1.2 Develop, review and implement policies and procedures to meet Award and Legislative requirements.	Monitor, review and develop Human Resource Operational Management Standards for staff as required.	Continued monitoring, reviewing, updating and developing of new Operational Management Standards for approval by Management and presentation to all staff as required.
		All legislative changes and statutory requirements actioned and complied with.	All legislative and statutory requirements met.
	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 disputes resolved internally in consultation with the appropriate Union or will be resolved through ongoing discussions with relevant parties.
		Provision of accurate and timely advice to Management and Staff on industrial and legislative issues.	Management and staff kept informed of progress of all industrial and legislative changes.
	1.4 Ensure continual improvement in the development, implementation and monitoring of our performance management and salary administration systems.	Annual and probationary performance reviews completed by scheduled dates.	Probationary performance reviews completed and returned by due date. 2008/2009 Annual Performance Reviews delayed due to introduction of new Employee Performance Planning and Review System.
		Monitor, review and update Performance Management and Salary Administration Systems as required.	New Employee Performance Planning and Review Program finalised, approved and ready for implementation. Supervisors and Managers trained in the new system and how to give effective feedback to staff.



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 2009
	1.5 Ensure corporate and individual training needs are identified and met.	The number of individual and corporate training and development programs that are approved by management and implemented.	The majority of staff undertook some form of skills or professional /personal development individual or corporate training during the 2008/2009 period including in house, on the job and external courses with expenditure covering fees, materials, travelling and meal allowances. In addition some staff received financial assistance to support further tertiary education to assist in their professional development.
		Provide learning opportunities including technical, personal and professional development that support Council's objectives.	Identification and sourcing of training courses and providers to meet individual and corporate training needs.
	1.6 Ensure compliance with the OH&S Acts and regulations and promote continuous improvement of safe systems at work.	Compliance with OH&S Act and Regulations.	OH&S requirements met.



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 2009
1. To communicate and inform the community and other key stakeholders, of Council services and issues, in an efficient and effective manner..	1.1 Year 1 Objectives of Communication Strategy Undertaken.	95% completed by June.	Participated in review of structure of council's website and provided recommendations for proposed new format. Working towards gaining accreditation through the Customer Service Institute of Australia including assisting in developing customer service standards. New Residents Guide, Community Report, Draft Community Strategic Plan and three quarterly newsletters prepared, produced and issued.
	1.2 Media relationships reviewed and enhanced.	Review of media services contract Sept and March. Regular meetings and contact with all local media.	Council's relationship with media monitored with a view to giving consideration to entering into a new media services contract. Regular contact maintained with all local media. Media liaison provided at council events. 113 Media Comments issued throughout 08-09.
	1.3 Issues Management Advice and Monitoring.	Regular updates provided to General Manager.	Communication strategy for Windsor Mall Policy prepared. Communication Plan for Community Strategic Plan prepared and implemented. Communication material prepared for Three Towns Sewer. Various issues monitored and appropriate advice provided to media and management. Most issues handled by issue of media release and media comment. Provided input to MANEX, and attended pre and post business paper meetings.



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 2009
	1.4 Media stories generated.	50% take up ratio of media releases in local newspapers. 90% of generated media releases published in at least one local newspaper.	Total of 146 media releases generated for the year. Last quarter media analysis not completed due to staff vacancy but average take up rate across the year is 54% by at least one paper. Higher rates from Hawkesbury Gazette. Northern News now not distributing in Hawkesbury, Hawkesbury Western Weekender and Hawkesbury Independent have both folded. Hawkesbury Way - News Magazine is a new newspaper to the market from May 2009 and Hawkesbury Gazette and Courier have new General Manager and Editor. As a result, analysis of newspapers will now have to be amended to reflect all of these changes.
	1.5 Strategic Cross Functional Working Groups organised and progressed.	Project Plans accomplished within timeframes set.	Assisted cross functional teams throughout the year including: Councillor Elections Committee, Intranet review, Dataworks Review, Disaster Recovery Project Team, Community Strategic Plan Working Group, Website Review, Customer Service /Communication Strategy Coordination Team, Macquarie 2010 Committee, Windsor Mall Policy Working Group, Business Continuity and Sydney Water Project Teams.



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 2009
	1.6 Manage civic events, publications and public relation activities.	Programs reviewed by June.	Awards programs arranged and conducted: Australia Day, Natalie Burton, Citizen of the Month, Young Citizen of the Season, Sports Medal and School Citizenship. Events arranged and conducted: Councillor Dinner, Richmond Pool Celebration Day, Community Christmas Party, Local Government Week Activities, Kurrajong Community Hall Sod Turning. Assisted with: Citizenship Ceremonies, River Summit, Bush Fire Food Handling Presentation, CDSE Presentation, NAIDOC Week, Youth Week, WSROC Environmental Debating Competition and election related promotion and publications. Displays organised for Hawkesbury Show and UWS Open Day. Advertising and media training undertaken. 54 Mayoral Columns written for Courier, Northern News and The Hawkesbury Way.



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 2009
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.	Payments made within appropriate timeframes.
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.	Conferences attended relate to strategic matters affecting the Council.
3. To identify, report and develop concepts and strategies arising from Councillor exposure to external conferences.			



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 2009
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 Work Cover achieving 3 or greater.	System audit undertaken by WorkCover in September, 2008. Council achieved a rating of 3 or better in each of the 4 elements audited. Re-licensing achieved.
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 Work Cover Industry average.	On target.
	2.2 Resource allocation to facilitate the implementation of OH&S strategies.	Consistent with comparable local government councils per staff unit.	Resource allocation consistent with other Councils.
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.	Review commenced in June and completed in an appropriate time frame having regard to Council requirements.
	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.	Achieved.
	3.3 To assess the effectiveness of managing financial resources.	Actual performance vs Budget +/- 5.00%.	Under review on an ongoing basis, with subsequent financial results considered to be satisfactory.
	3.4 To assess the effectiveness of achieving strategic and operational performance objectives.	95% Strategic & Operational Targets Achieved.	Community Strategic Plan under review/development as shown targets and objectives have altered to improve objectives and direction.



City Planning

City Planning - 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 2009
1. Manage grants and donations programs.	1.1 Available funds distributed in compliance with Community Sponsorship Policy.	Respond to enquiries within 5 working days + achieve required milestones for operation of grants and donations programs.	Milestones for administration of Community Sponsorship program achieved. In total 41 organisations or individuals were approved for sponsorship to the value of \$58540.
2. Resource and support the planning of activities and events which celebrate community diversity and promote community harmony.	2.1 Level of sponsorship provided.	Sponsorship agreements executed for events and activities within NSW Govt time frame.	Council has contributed more than \$16,000 to sponsor events including NAIDOC Week, Seniors Week, Youth Week, Harmony Day, International Women's Day and Refugee 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% growths in community service grant receipts.	\$337,851 in additional funding for new projects secured (WYSH Project, Easy-Care Lawn Mowing, Sth Windsor Bush Dance + Family Day Care). 17.6% increase in community service grant receipts.



City Planning - 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 2009
4. Work in conjunction with community and user groups to design and operationalise community facilities and building improvements (as identified in Council works programs).	4.1 Complete design briefs for referral to Building Services.	Design briefs for 100% of proposed works completed within required time-frames.	Design Brief for Kurrajong Community Centre completed, DA approved, additional funding secured and building commenced.
5. Provide Property Management Services for Council's community facilities portfolio.	5.1 Properties maintained to required standard.	Property maintenance requests responded to within 3 working days. Establish baseline data for usage of community facilities.	52 requests for maintenance responded to within 3 working days from 377 Committees of Council. (a total of 257 for the year to date)1 AGM attended (a total of 5 for the year to date).
6. Provide Project Management Services.	6.1 Achieve all funding and statutory requirements as negotiated.	Contracted outputs achieved.	Funding acquittals completed. Contracted outputs achieved. Re-accreditation for Family Day Care completed.



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 2009
1. Provide Heritage Advice to the Public.	1.1 Meet demand for Heritage Advisory Service.	100% of all requests actioned.	Q 100% Y 100%
2. Provide professional comment to Council in response to Development Applications.	2.1 Development Application comments received on time.	Comments received within 28 days of referral.	Q 100% Y 100%
3. Provide assistance grants for building conservation.	3.1 All applications reviewed and recommended to Council.	Report to Council within 10 weeks of application.	No heritage grants allocated by Council in this quarter or year



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 2009
1. Provide development assessment services for Class 1 -10 buildings.	1.1 Turn around time for Development Applications.	Average 40 days, Median 35 Days.	4th Quarter - Average 24 days, Median 18 Days Yearly - Average 62 days Median 21 days
	1.2 Age of current Development Applications- ratio of Development Applications older than 40 days to newer than 40 days.	0.7:1.	Q 0.4:1 Y - 0.4:1 Comment: Older applications have been targeted and substantially reduced over the last 6 months
	1.3 Customer satisfaction.	80% overall satisfaction.	Under target due to staff resignations. Staff vacancies will be filled in July/August 2009
2. Provide building certification and inspection services.	2.1 Market share of certification and inspection services.	80% of Market.	Q - 61% Y- 62% Comment: Under target due to staff resignations throughout the year
	2.2 Cost effectiveness of contestable services.	Full cost recovery.	Complying



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 2009
	2.3 Turn around time for Construction Certificates.	21 days after Development Application consent issued.	Under target due to staff resignations
3. Provide 149D building certificate services.	3.1 Ten day turnaround time for 149D Certificates.	80% compliance.	Q 43% Y 52% Comment: Under target due to staff resignations throughout the year
4. Regulate places of public entertainment.	4.1 Issue licences within 40 days.	80% compliance.	Under target due to staff resignations
5. Provide technical advice to customers, via phone and counter.	5.1 Return telephone call within 48 hours on consecutive days.	90% compliance.	Under target due to staff resignations
	5.2 Attend to counter enquiries as required during allocated times, answer questions left with admin staff within 48 hours.	90% compliance.	Under target due to staff resignations



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 2009
1. Provide development application assessment services.	1.1 Turn around time for Development Applications.	Average 40 days, Median 35 days.	4th Quarter - Average 24 days, Median 18 Days Yearly - Average 62 days Median 21 days
2. Provide subdivision certification and inspection services.	1.2 Age of Current Development Application, ratio of Development Applications older than 40 days to newer than 40 days.	Target Ratio 0.7:1.	Qtr 0.4:1 Yr - 0.4:1 Older applications have been targeted and substantially reduced over the last 6 months
3. Provide 149 planning certificate services.	3.1 Ten day turnaround time for 149 Certificates.	90% competed.	Q - 97% Y - 97%
	3.2 24 hour turn around for urgent 149 Certificates	90% competed.	Urgent 149s are no longer offered as a service
4. Provide customer advice including pre Development Application lodgement, telephone enquiries and by appointment.			
5. Statutory contribution to NSW Department of Planning.			



City Planning - 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 2009
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 180 inspections / month.	The SMF inspection team are averaging approx. 210 inspections per month which exceeds the target figures.
		Approvals to operate SMF are issued within 21 days of inspection.	Approvals to operate SMFs are being issued within 14 days on average, which is well within the target set.
		Rectification work documentation is sent within 21 days from inspection.	Rectification work documentation is being sent on average within 14 days of the inspection being conducted which is well within the target set.
		Annual report completed in June on compliance to Council's adopted program.	Reports are prepared each month on the performance achieved for the previous month and reported to the Director of City Planning in lieu of an annual reporting system.
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.	Based on the number of complaints the SMF team are achieving approx. 95% satisfaction.



City Planning - 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 2009
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.	Complaints about unhealthy conditions are responded to within 24hrs on average and well within the target set
		20 premises are inspected each month.	The environmental health officers are conducting between 20 and 40 inspections per month
	1.2 Conduct Food Handling Training courses.	Three training courses are conducted each year.	Three training courses have been conducted in the past year with high numbers of attendees. Evening classes have been included in the course to allow for additional attendees who couldn't get to classes during business hours
		90% customer satisfaction in training course from evaluation survey.	Customer satisfaction with the training courses rates at approx. 99% satisfaction from each course conducted
	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.	Complaints about caravan parks are responded to with 48 hrs of receipt
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.	The mosquito monitoring program was conducted between December '08 and April'09. The results will be published by Westmead Hospital Entamology Department late '09



City Planning - 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 2009
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.	Pollution incidents throughout the year have been responded to with on average 12 hours of receipt of information
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.	Contributions to Hawkesbury River County Council were paid within 21 days of receipt of the invoice being presented to Council



City Planning - 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 2009
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.	Most cases of illegal development are actioned with 72 hrs of receipt. Due to high volumes of work that the regulation team deals with, this is sometimes exceeded but these cases are prioritised and it is only the low priority cases that exceed 72hrs
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.	Complaints of derelict and abandoned vehicles are investigated in most cases within 72hrs, but workloads sometimes cause this to be exceeded. When exceeded, these are low priority cases where there is no danger related to the vehicles location
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.	Most cases of non compliance with development consent are actioned with 72 hrs of receipt. Due to high volumes of work that the regulation team deals with, this is sometimes exceeded but these cases are prioritised and it is only the low priority cases that exceed 72hrs



City Planning - 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 2009
1.1 Animals are cared for with adequate food and housing and homes are found for as many animals as possible.	1.1 Animals are cared for with adequate food and housing and homes are found for as many animals as possible.	80% dogs re-homed.	The Animal Shelter team deliver excellent care for the animals under their control and by working closely with the animal welfare agencies re-home in excess of 85% of dogs each month
2.1 Patrols are conducted where complaints are received of roaming dogs.	2.1 Patrols are conducted where complaints are received of roaming dogs.	Within 48 hrs of receipt of the complaint.	Patrols are conducted within 48hrs of receipt of complaints of roaming dogs.
3.1 School visits are conducted at the shelter and at schools throughout the year with the assistance of the Petpep program.	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.	There have been no complaints received from any schools attending the shelter throughout the year
		Four school visits per year.	4 visits by schools have been conducted during the year
4.1 Process records.	4.1 Process records.	Registration and micro chipping records to be completed within 14 working days.	As required by the Companion Animal legislation all micro chipping records are entered onto the register within 14 days of receipt of the documentation



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 2009
1. Maintain and update Hawkesbury Local Environmental Plan.	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.	Compliant
2. Maintain and update Hawkesbury Development Control Plan.	2.1 Maintain and update Hawkesbury's Development Control Plan.	Zero successful court challenges against DCP structure.	Compliant
3. Service Council committees as required.	3.1 Service Council's Heritage Advisory Committee.	Quarterly.	
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.	Actioned as required
5. Cor-ordinate/Manage Employment lands Strategy.	5.1 Manage Employment land strategy.	Draft report to Council by May 2008.	Completed. Employment Lands Strategy adopted by Council in December 2008
6. Preparation work for Land use / Residential Strategy.	6.1 Prepare work for Land Use / Residential Strategy.	June 2009.	Consultant engaged May 2009



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 2009
1. Establish processes that build community capacity to identify and respond to diversity and difference.	1.1 Liveability and diversity indexes - Principles developed	November.	Not completed
	1.2 Social Planning Process- priorities for all directorates included in Strategic Plan.	June.	Completed for 2009/2010 Management Plan
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.	Completed - as required
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 Community Indicators Project (Stage 1) - Base line data developed.	October.	Not completed
4. Social planning requirements	4.1 Complete the Social Atlas 2008	December.	Draft data & maps for Chapters 1 & 2 completed
	4.2 Develop framework for new Social Plan.	April.	Not completed - November 2009 dead-line



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 2009
	4.3 Community survey plan for 2009.	March.	Commissioned (to commence around August 2009)
	4.4 Demographic analysis for strategies	June.	Completed - as required



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 2009
1. Provide the development and establishment of Strategic Asset Management Planning, Policy and Processes across the organisation.	1.1 Asset Management Policy Developed.	September 2009.	The draft Local Government Amendment (Planning and Reporting) Bill 2009, requires council to have an Asset Management Policy. The draft policy is being redrafted to ensure it meet the legislative requirement. The policy will be submitted to upcoming Policy Review Committee.
2. Provide Subdivision Development Inspection Services.	1.2 Solid Waste (Landfill) Asset Management Plan Developed.	October 2009.	Plan about 30% done, presently on hold due to priority work on Community Strategic Plan. Waste expertise assistance needed to specifically look at future waste management strategy and options analysis.
	2.1 Inspect and Certify subdivision works.	Works comply to DCP specifications June 2009.	Bona Vista Subdivision Stage 1 and 2 completed, Linen plans released, new assets handed over to Operations area for maintenance. No further subdivision work planned at Pitt Town at this time.



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 2009
1. Maintain and update Council's land use management information systems.	1.1 Update Policy Register upon resolution of Council.	Instruct relevant staff to update register within 14 days of Council resolution.	Eight (8) policies adopted by Council.
	1.2 Convert HLEP 1989 into Standard Template Local Environmental Plan.	New plan to Dept of Planning by April 2008.	Draft plan with Department of Planning for Section 65 certificate to enable exhibition.
	1.3 Maintain and update LEP, Section 149 Certificates, Proclaim and GIS system.	149 certificates 100% accurate, other updated within 7 days of gazetted changes.	Maintenance and additions to Proclaim and GIS occurred in order to maintained and improve accuracy of Section 149 certificate system including four (4) amendments to HLEP 1989, Department of Planning's Planning Reform changes and changes dealing with Complying Development, planning proposals and contaminated land.
2. Maintain and update Council's Section 94 and 94A Development Contribution Plans.	2.1 Maintain and update Section 94 & Section 94A developer contribution plans.	Reviewed annually.	Section 94 plan made effective on 10 December 2008. Further review pending commencement of amending legislation and release of guidelines from Department of Planning.
3. Service Council Committees as required.	3.1 Service Council's Floodplain Management Committee.	As adopted by Council.	Three (3) Committee meetings held during year.



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 2009
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.	November.	This year is the comprehensive reporting year and on target for completion date
	1.2 Maintain the State of the Environment Reporting Indicators Database.	September.	Due to new Integrated Planning and reporting guidelines the completed work from this project will be combined into Councils sustainable reporting process.
	1.3 Prepare annual progress report for the Water Savings Action Plan and submit to DEUS.	August.	Water management reporting responsibility for the legislative "Annual Progress Report" as directed by Management Executive Team.
	1.4 Prepare annual progress report for the Energy Savings action Plan and submit to DEUS.	November.	Energy reporting responsibility for the legislative "Annual Progress Report" as directed by Management Executive Team.
	1.5 Provide comments and advise to external and internal bodies on environmental issues.	Within 21 days of request.	Submissions completed by 21 days of request.
	1.6 Service Council's' Waste Advisory Committee.	Twice a year.	A second information meeting was held on Wednesday 20th May 2009. Another scheduled for August 2009.



City Planning - 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 2009
1. 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. 1 Develop and implement Council/RTA Action Plan to reflect local trends, statistics and priorities.	Action Plan developed. Project strategies and timelines met by September.	Project strategies completed June 09. RTA project funds expended.
	1.2 Links established with partner organisations to develop local interventions and solutions.	Meetings of Road Safety Forum held (with representatives from Police, Health and RTA).	April meeting held to review and endorse Road Safety Plan for 2009-2010 Police, Health and RTA representatives attended and endorsed plan. Attended 2 Liquor Accord meetings.
	1.3 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.	100% meetings attended this quarter
2. Identify the mobility needs of vulnerable road users and develop solution to address these needs.	2.1 Oversee the development of a Mobility Plan for the Hawkesbury LGA.	Mobility plan developed with consultation from relevant Council departments and stakeholders by June.	Mobility planning process commenced -approximately 50% complete. Anticipated date of completion of draft plan October 1 BAMC meeting held. Project to update Mobility and Access map for Windsor commenced via BAMC.



City Planning - 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 2009
1. City streets and car park areas are patrolled for compliance with time limit and parking restriction signage.	1.1 Streets and car parks are patrolled and monitored for compliance with restriction signage in a safe and reasonable manner.	100% Compliance.	Streets and car parks have been patrolled and monitored for compliance with restricted signage throughout the year in a safe and reasonable manner
2. Parking infringements are issued correctly for offences committed.	2.1 Parking infringements are issued correctly for offences committed.	99% Compliance.	Accuracy of issuing tickets has not met the 99% target by one officer who is undergoing retraining to meet the targets in the future



City Planning - Domestic Waste 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 2009
1. To provide the waste collection service.	1.1 Service missed bins.	24 hours from notification.	All missed services throughout the year have been attended to within the 24hrs target set
2. To provide the recycling service for the community.	2.1 Manage recycling contracts.	Zero non conformance to contract conditions.	There has been zero non conformance to the contract conditions over the past year
	2.2 Increase domestic recycling activities and community participation through education and the provision of increased recycling service.	5% annual increase.	Awaiting the compilation of the statistics from the annual "State of the Environment Report" due September 2009
3. To provide the Kerb Side Collection Service.	3.1 Manage kerbside collection service contracts.	100% compliance with contract conditions.	There has been zero non conformance to the contract conditions over the past year
4. Provide waste education to the Hawkesbury community.	4.1 Education programs are developed and presented to the community to encourage recycling and waste avoidance.	Annual program designed by March.	With the introduction of the new recycling service contract in August '09 a new program will be created March 2010 for the 2010/2011 financial year



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 2009
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.	Completed 2008
		Rehabilitation of Blaxland Ridge Effluent Maturation Ponds by June.	Completed 2008
	1.2 Implementation of Sullage Collection Contract.	100% compliance with contract conditions.	On target



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 2009
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.	Target Achieved
		Reports prepared on time.	Target Achieved
		Implement adopted works program over 3 years.	Target Achieved
		Accept funding within the required timeframe.	Target Achieved



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 2009
1. Undertake works on Regional Roads to meet our obligations to the Roads Traffic Authority.	1.1 Completion of maintenance works program.	June.	Target Achieved
	1.2 Roads are maintained.	Maintenance completed in accordance with sound engineering principles.	Target Achieved
	1.3 Dangerous situations where known are acted upon immediately.	95% urgent repairs made safe within 24 hours and repaired within 1 month.	Target Achieved



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 2009
1. Progressively implement initiatives adopted by Council as part of the Environmental Stormwater Levy Program.	1.1 Operation of 21 gross pollutant traps (GPT's).	Affected GPT's cleaned and maintained and in operation.	On target
	1.2 Monitor and maintain Gross Pollutant's.	Affected GPT's inspected for pollutants post rain events.	Ongoing and on target
		Update results Quarterly on web page.	Ongoing and on target



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 2009
1. To manage all passive open space under Council's care and control.	1.1 Open space is maintained for passive recreational purposes.	According to the level of usage, lawns kept below 150mm.	Lawns maintained to appropriate levels 90% of the time. Due to the good rains during the summer period there were times where the grass has exceeded its height but these were rectified as soon as possible.
		All toilets/facilities cleaned and bins emptied weekly (as per works schedule).	Completed as per work schedule.
2. To manage all bushland under Council's care and control.	2.1 Maintain and restore Bushland areas.	Match funds for at least four bush regeneration projects.	7 grants were applied for in this quarter to the value of \$340,000.
3. To manage all cemeteries under Council's care and control.	3.1 Richmond Cemetery to be managed in an effective manner.	Lawns maintained below 150mm.	Lawns maintained to appropriate levels.
4. Contributions to outside bodies for action recreation.	4.1 External recreational providers (377 Committee's) are supported.	Funds allocated quarterly.	Funds have been allocated as requested



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 2009
		Attend at least 2 meetings of the Sports Council.	Meetings attended as required.
		Attend at least 2 meetings of the McMahons Park Committee.	Meetings attended as required.
5. To manage trees on nature strips and road verges.	5.1 Street trees maintained for aesthetic and safety purposes.	Develop a Street Tree Master Plan for Key streets in Richmond.	Street Tree Policy being developed prior to the Master Plan being commenced.



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 2009
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.	Quarterly inspections carried out.
		Recreation information published on internet and updated quarterly.	All four recreation programs were developed and published on the internet.
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.	Richmond Pool is being upgraded to meet these guidelines.
		Richmond Pool open to the community as per advertised opening hours.	Richmond Pool has been opened as advertised except on Sunday, 13 January 2008 when the pool opened at 2:00pm instead of 10:00am. Procedures were amended to ensure that this does not reoccur.
3. Manage the Deed for the Management of the Oasis Aquatic Centre and the Hawkesbury Indoor Stadium	3.1 Deed of Management of the Hawkesbury Leisure Centre	Meet with YMCA every 3 months.	Formal meetings held on 29 August 2008, 17 February 2009 and 13 May 2009 between Council staff and representatives from the YMCA. Also numerous informal meetings and discussions have taken place during the year.
		Carry out review of Deed of Management prior to 30/6/2009.	Completed - Checklist established of requirements for YMCA to comply with under the current Deed. Checklist provided to YMCA for appropriate action.
		Ensure that reports are received from YMCA in accordance with Deed.	Reports in accordance with Deed received by Council from YMCA including monthly financial and attendance reports and annual marketing plan.



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 2009
1. Undertake roadworks maintenance to ensure a safe and healthy community.	1.1 Completion of maintenance program for roads.	Works are completed within budget.	A balanced budget was achieved except for some reseal carry overs
		Works are completed on time.	Target Achieved except for some reseals
	1.2 Measure the response to road damage.	95% urgent repairs made safe within 24 hours and repaired within 1 month.	Target Achieved
		Generate PMS reports for sealed roads.	Compliant



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 2009
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.	Compliant
		Works are completed within budget following the completed tendering process.	Target Achieved
	1.2 Measure the response to road damage.	Appropriate programs are prepared to identify and repair the subject road conditions.	Compliant
		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 2009
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.	Target Achieved
	1.2 To monitor the level of service response to dangerous situations where known.	Acted upon within 24 hours.	Compliant
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.	Generally compliant subject to the nature of request



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 2009
1. Undertake maintenance and repair of car park surface and associated facilities.	1.1 Provide safe and functional car park with clearly visible signs, symbols and lines.	Works completed within budget.	Compliant
		Signs and lines are provided in accordance with RTA standards.	Target Achieved



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 2009
1. Provide Engineering designs for Council's operations program and other projects.	1.1 Designs undertaken.	Meet 95% service level.	Target Service Level Met, however some designs are outstanding and not passed onto C&M due to variable constraints not under our control such as Land Acquisition, REF, RTA approval etc.
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.	Target 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.	Target 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 2009
1. Building is maintained in accordance with Works Program.	1.1 Operation of communications.	98% uptime.	98 % or better up time of communications achieved
	1.2 Operation of air conditioner.	96% uptime.	98% operation of air conditioner achieved
	1.3 Operation of Emergency generator.	Zero Failures.	Generator was tested on regular basis and unit started on power outages

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 2009
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.	Maintenance completed on emergency requests
		New construction completed within budget.	Construction works completed within available staff time
		Maintenance performed in a timely manner.	Maintenance performed in a timely manner



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 2009
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.	Compliant

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 2009
1. Ensure Plant usage is costed to appropriate projects.	1.1 Adopted charges are balanced with plant reserve fund.	100% Compliance.	Compliant



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 2009
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 requests where warranted will be dispatched within 24 hours of receipt.	Target Achieved
	1.2 Maintain street litter bins to Central Business District and designated areas.	Bins within the Central Business District are cleared on a daily basis, and others within a designated timeframe.	Parks Responsibility
		Damaged bins repaired or made safe within 2 days of request.	Compliant

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 2009
1. Provide a reliable Lower Portland Ferry Service	1.1 Maintenance carried out to ensure optimal use of operation.	100% compliance to maintenance schedule.	Compliant
	1.2 Ferry service provided.	100% compliance to contract and specifications.	Compliant



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 2009
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.	Target achieved
		100% compliance with conditions of agreement.	Compliant

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 2009
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.	Completed and forwarded
	1.2 Maintain operation readiness.	Complete activity report and forwarded to state headquarters at the completion of each incident.	Completed and forwarded
	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 2009
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.	No operational failure effecting electrical and hot and chilled water when required
	1.2 Maintain temperatures within the complex.	Minimal complaints from tenants.	No complaints from tenants within complex
	1.3 Maintain temperature and humidity within the gallery area to standard requirements, except for Acts of God and power/gas outages.	Stay within preset range.	Temperature and humidity maintained except when area power failure



Infrastructure Services - Hawkesbury City Waste Management Facility

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 2009
1. Operate and maintain the Hawkesbury City Waste Management Facility.	1.1 Maintain and operate the Hawkesbury City Waste Management Facility in accordance with EPA licence.	100% compliance, no breaches of license conditions.	95% compliance - Elevated methane readings in 2 monitoring wells
2. Provide assistance to the Clean up Australia Day activities.	2.1 Assist volunteers.	Annual assistance given. All waste collected within 96 hrs of the event.	Component 81 (Assistance to volunteers during Clean up Australia Day provided)
3. Service the Community- Open every day except Good Friday & Christmas Day.			



Infrastructure Services - Sewerage

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 2009
1. To provide and maintain a high quality sewage treatment service to the community.	1.1 Sewage Treatment Plants and major pump stations alarms responded.	Respond to alarms within 1 hour.	On target
	1.2 Minor pump stations alarms responded.	Respond to alarms within 4 hours.	On target
	1.3 Sewer choke response.	Respond to notification within 2 hours.	On target
	1.4 Licence conditions met.	No breaches to EPA license conditions.	No breaches to licences
2. To provide and maintain a high quality trade waste service to the community.	2.1 Monitor trade waste.	Keep database updated.	Trade waste database up-to-date

Support Services

Support Services - 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 2009
1 To provide agreed levels of system availability.	1.1 Infrastructure Strategy.	Disaster recovery plan implemented - 3rd quarter.	In progress. Draft recommendations presented to MANEX with a action items being determined for follow up.
		New Storage Area Network [SAN] implemented - 2nd quarter.	Completed.
	1.2 Internal Capabilities Strategy.	IT Governance framework implemented - 4th quarter.	Various IT governance implemented including email, internet and security policies.
2. To reduce operating cost of IT infrastructure & services.	2.1 Internal Communications Strategy.	DataWorks workflows refined - 2nd quarter.	Review of workflows undertaken post DataWorks upgrade. Immediate action taken where required.
	2.2 Collaborative Working Strategy.	At least one partnership with an external body established - 1st quarter.	Completed.
3. To provide continuous improvement of IT services to make traditional aspects of Council business more effective.	3.1 Business Systems Strategy.	All business systems up 98% of the time - on going.	Target achieved.
		Leases replaced or renewed within 2 months of expiry - on going.	Target achieved.
	3.2 Client Delivery Strategy.	On-line DA lodgement system implemented - 4th quarter.	In Progress. Development of e-Plan commenced and awaiting finalisation from Department of Planning.
		Access to helpdesk 8am to 5:30pm 98% of the time.	Target achieved.
4. To provide additional IT services for new and non-traditional aspects of Council business that would pave way for revenue generation.	4.1 Stakeholder Management Strategy.	IT steering committee meets at least 4 times a year.	Target achieved.



Support Services - 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 2009
1. To enable seamlessness and continuity of Council business by executing its records keeping function effectively.	1.1 Registration of daily inwards paper correspondence.	90% within 8 business hours, 100% within 12 business hours - on going.	Target achieved.
	1.2 Record keeping rules.	Thesaurus prepared and communicated to staff - 2nd quarter.	Target achieved.
	1.3 Refine existing records.	Precis of existing documents cleaned up as per the thesaurus - 4th quarter.	Ongoing
	1.4 Training.	DataWorks training programme for new employees developed and implemented - 1st quarter.	Target achieved.
2. To reduce physical storage requirements by maintaining records effectively in an electronic format.	2.1 Reduction of paper based records through increasing electronic records.	A new procedure for invoice registering developed and implemented - 4th quarter.	Target achieved.
3. To minimise risk to the council in terms of court actions and litigations by retrieving and producing relevant records to support Council's position or as required by a court of law.	3.1 Retrieval of information.	100% subpoenas processed as per the subpoena procedure - on going.	Target achieved.
4. To comply with government legislation in terms of retention and destruction of records.	4.1 GDA10 based sentencing and destruction scheme.	Implement a GDA10 based subject system in DataWorks - 3rd quarter.	Target achieved.



Support 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 2009
1. Provide a free, accessible and well resourced public library service to the people of the City of the Hawkesbury as well as the wider community.	1.1 Promote use of the library.	200,000 library visitors per year.	Exceeded target: 221,192 people visited both libraries during Jul 08 - Jun 09
		40% of LGA population are library members.	Exceeded target: As of Jun 09 Library membership is 32,766 which is approximately 52.7% of the Hawkesbury population (62,211), which is above the baseline suggested by the State Library of NSW.
		300,000 loans per year.	Exceeded target: 315,292 items were loaned during the Jul 08 - Jun 09 period.
		Maintain an active and well trained volunteer based of 20.	Exceeded target: 31 volunteers .
		Produce and distribute Library Program information at least twice a year - incorporating a 5% increase in digital distribution per annum.	Exceeded target: 20% of Library program information distributed digitally, including school holiday activities & public programs. Staff have also been promoting the use of email to patrons for notifications such as overdue
2. Encourage community participation in lifelong learning.	2.1 Enable access to the latest collections & technology.	3% net increase in library stock per year.	Exceeded target: Stock was increased by 5.46%, which is a total of 6,600 items during the Jul 08 - Jun 09 period.



Support 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 2009
		PC use is 60% of total available time.	Exceeded target: PC utilisation for the Jul 08 - Jun 09 period was 66.08% of total available time which was 38,559 computer bookings recorded for both libraries (Central Library, Windsor and Branch Library, Richmond).
3. Effectively and efficiently manage cultural services and promote community use of the Cultural Precinct.	5% increase in number of hours community rooms are used.	Community Room usage hours increased by 13 hours to 3,771 hours for the period July 08 to June 09 which is an increase of .34% compared with the July 07 to June 08 period. Increases in usage have now slowed as regular bookings occupy the most popular scheduled times.	5% increase in number of hours community rooms are used.



Support Services - Financial Planning

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 2009
1. Financial Planning - to manage based on a comprehensive financial strategy.	1.1 To ensure a planned approach to Council programming.	Management Plan adopted by June.	Target achieved.
		Quarterly Reviews completed within 60 days of end of quarter.	On target.
	1.2 Assess the effective implementation of Council's Long Term Financial Strategy.	Review LTFP annually.	No progress 2008/09
2. Management Reporting - maintain effective and informative internal management reporting to meet corporate requirements.	2.1 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.
	2.2 Assess the ability of Council to properly budget for and manage the resources that are available to fulfil its management plan.	Carried forward < 25% funding.	Not on target.
		Actual Performance vs budget forecasts +/- 5%.	Target achieved.
3. Systems Management - develop and maintain the accounting systems.	3.1 Ensure the integrity of the financial systems.	Review FSP annually.	No progress 2008/09
		Review project strategy monthly.	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 2009
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.	Progressing to target.
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.	Not on target-this process has been outsourced to improve results in this area.
		Debtors on arrangements paid within 12 months.	Not on target-this process has been outsourced to improve results in this area.
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 the adequacy of and strategically manage Council's reserves.	Reconciliation of reserves within 5 days EOM.	Target achieved.
	4.3 Assess Council's compliance with taxation and other regulatory legislation.	BAS & Diesel Fuel submitted within 5 days EOM.	Target achieved.
		FBT submitted by due date.	Target achieved.
		ABS & DLG returns submitted by due date.	Target achieved.
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 - 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 2009
6. Financial reporting - To provide statutory financial accounts to stakeholders in compliance with the legislative requirements.	6.1 Ensure that financial reporting is timely and accurate.	Statutory financial reports submitted by due date.	Target achieved for 2007/08, on target for 2008/09.
	6.2 Ensure that audit recommendations are implemented in a timely manner.	95% audit recommendations implemented by due date.	Progressing to target.
	6.3 Assess the effectiveness of Council's financial management practices & policies and compliance with prescribed legislation.	Unqualified Audit Opinion.	Target achieved for 2007/08, on target for 2008/09.



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 2009
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 dates 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%.	Not on target- this process has been outsourced to improve results in this area.
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 2009
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.
	1.2 Ensure that Council's investment strategy compares with industry standards.	Review Investment Policy annually.	Target achieved.
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 10%.	Target achieved.



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 2009
1. Provision of effective and efficient corporate and governance support.	1.1 Applications assessed under Section 12 of the Local Government Act.	75% of applications initially responded to within 2 working days of receipt of each application.	Target Achieved
	1.2. Applications assessed under the Freedom of Information Act.	Applications completed in accordance with statutory requirements.	Target Achieved
	1.3 Development and review of Corporate Services and Governance policies.	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 2009
1. Compile and distribute Council Meeting agendas, minutes and action items and provide an efficient and effective typing and document presentation and processing system for Council.	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
	1.6 Provide word processing, software user and help desk support.	Requests for support are responded to within 1 working hour.	Target Achieved
	1.7 Preparation of word documents.	Completed and returned within 2 working days.	Target Achieved



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 2009
1. Maintain a manageable inventory stock level to satisfy Council's requirements and cost.	1.1 Minimal inventory investment and inventory losses.	95% Inventory Accuracy as reported in stock takes.	Target achieved.
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 Procurement strategies are aligned with Corporate objectives.	100% compliance.	Progressing to target.
	2.2 Develop Procurement Guidelines.	December.	Progressing to target.
	2.3 Training and support of Purchasing system users.	95% competency level maintained.	Progressing to target.
	2.4 Implement cost effective methods of procurement for low cost items.	Relative reduction in the annual purchase costs.	Progressing to target.
	2.5 Response to Supply enquires.	General enquiries within 24 hours.	Target achieved.
	2.6 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 2009
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
	1.2 Inspections of Council's leased residential properties.	Each residential 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
	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 rentals paid when due.	Target Achieved
	1.7 Actioning of Council resolutions regarding property sales and acquisitions.	Initial action commenced within 5 working days of approved 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 2009
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 and switchboard are 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 2009
1. To manage Council's fleet to meet corporate objectives.	1.1 Managed in accordance with policies and procedures.	Vehicles to achieve minimum 25,000 km annualised.	Target achieved.
		Monthly reports completed and communicated.	Target achieved.
		Vehicles to be maintained in accordance with manufacturers recommendations.	Target achieved.
		All vehicles are inspected quarterly to ensure maintained.	Target achieved.
		Vehicles are replaced on time and within budget.	Target achieved.



Support 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 2009
1. Provide free and accessible visual art exhibitions to the people of the City of the Hawkesbury as well as the wider community.	1.1 Provide a program of exhibitions.	Seven exhibitions per year.	Exceeded target; major collection exhibition, four in-house curated exhibitions and four incoming touring exhibitions. Bloodlines: Art and the Horse touring to Qld and through NSW
		7,500 Gallery visitors per year.	Exceeded target: 5989 visitors + 8510 to Hawkesbury Regional Gallery's touring exhibitions
		80% satisfaction rating from visitors.	Exceeded target: 90% visitor satisfaction
2. Encourage community participation in visual arts.	2.1 Increase community participation in visual arts.	14 public programs per year.	Exceeded target: 8 curator talks, 12 artists talks, 3 general talks, 8 school holiday workshops, 4 other events
		Gallery supports four visual arts activities held in Stan Stevens Studio per year.	Exceeded target: Accessible Arts workshops held weekly during term times, August - December, April - June
		Maintain an active and well trained volunteer base of 35.	Exceeded Target: After a recruitment and training in May, there are currently 55 active and well trained volunteers
3. Build and maintain a City-wide profile and a reputation in the wider arts community and create strategic partnerships with community groups, arts sector and government.	3.1 Promote use of the Gallery.	Produce and distribute Gallery program information at least twice a year - incorporating a 5% increase in digital distribution per annum.	Exceeded target: Sept 08 - Feb 09 Gallery Program + 2009-2010 Gallery Program published and distributed via 600 e-invites as well as direct mail. Request for mailing list recipients to become GEMS or only receive e-invites sent out to strong response. Mailing list reduced to 1000 with e-list increased to 900. Use of online marketing tools such as Facebook being investigated



Support Services - 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 2009
1. Support sound corporate governance.	1.1 Timely advice on Council matters.	Urgent advice provided within 24 hours.	All urgent legal advice provided immediately or within 24 hours of initial request.
		Other advice provided within deadlines or required service levels.	Target achieved
	1.2 Effective project management.	Monthly Monitoring of outstanding matters.	Monthly reports received from Council's Solicitors outlining outstanding legal matters. The monthly reports are considered and monitored by MANEX.



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 2009
1. Provision of a consistent quality and efficient printing and sign writing service 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 quotations to external organisations for printing and sign writing requests.	Quotations provided within 2 working days of request.	Target Achieved
	1.3 Acceptance of competitive quotations 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, testing and maintenance of Print Room machinery.	Each item of machinery cleaned and tested monthly and maintained as required by the relevant maintenance schedules.	Target Achieved



Support Services - Museum

Strategic Objective:

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

Service Statements	Key Performance Indicators	Target	Progress at 30 June 2009
1. Provide free and accessible history and heritage exhibitions to the people of the City of the Hawkesbury as well as the wider community.	1.1 Provide a program of exhibitions.	An ongoing program of exhibitions is developed.	Temporary exhibitions changed over in April, with a focus on John Tebbutt and astronomy. Information in the permanent exhibition has been updated and work on Howes House 're-interpretation' has commenced. The collection management project is ongoing
2. Encourage community participation in history and heritage.	2.1 Increase community participation in history and heritage.	Maintain an active and well trained volunteer base of 40.	Exceeded target: 52 trained museum volunteers, who participate as guides, heritage walk tour guides, receptionists, researchers and exhibition assistants.
		12 public programs per year.	Exceeded target: Walking tours are programmed to run every weekend (depending on weather conditions), 6 workshops have been held on conservation and collection management techniques; 7 talks have been given to special interest groups and other historical societies; 4 functions have been held: Anniversary GEMS Christmas function, HHS cheque handover. 24 education/school groups since July 2008.
3. Provide high quality heritage programs that contribute to cultural tourism in the Hawkesbury.	3.1 Promote use of the museum.	Produce and distribute Museum program information at least twice a year - incorporating a 5% increase in digital distributions per annum.	Exceeded target: production of museum information is ongoing, with brochures and handouts being distributed regularly. A 360 degree walkthrough is on the Museum page of the HCC website which shows visitors interacting with the museum displays. A museum e-mailing list is in development, with over 300 members.



Support Services - Visitors Information Centre

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 2009
1. Operate a visitor information service that provides accurate information and advice on visiting the Hawkesbury and environs	1.1 Ensure the prompt and accurate provision of visitor information	Collect and maintain accurate data on visitor numbers and inquiries	Target achieved: Data collected includes VIC full year visitor numbers (16,066) and enquiries (11,810) and referrals in the area (16,864), including to cultural and recreation services and events
		Staff are trained and skilled in customer service and local tourism	Target achieved including technical and OHS training
2. Support promotion of the Hawkesbury	2.1 Monitor available promotional material on the Hawkesbury	Review and update maps or information brochures on the Hawkesbury area - within resource constraints	Target achieved: Windsor & surrounds and Richmond & surrounds B&W maps have been designed and produced. New full colour Hawkesbury brochure will be launched in July 2009



Business Activities

Business Activities - Sewerage

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 2009
1. To provide and maintain a high quality sewage treatment service to the community.	1.1 Sewage Treatment Plants and major pump stations alarms responded.	Respond to alarms within 1 hour.	On target
	1.2 Minor pump stations alarms responded.	Respond to alarms within 4 hours.	On target
	1.3 Sewer choke response.	Respond to notification within 2 hours.	On target
	1.4 Licence conditions met.	No breaches to EPA license conditions.	No breaches to licences
2. To provide and maintain a high quality trade waste service to the community.	2.1 Monitor trade waste.	Keep database updated.	Trade waste database up-to-date



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

Local governments are currently required to prepare a comprehensive four year report with annual updates.

Comprehensive reports are due the year following Councillor elections are held.

A new planning and reporting framework for NSW local government has been introduced. These reforms replace the former Management Plan and Social Plan with an integrated framework. It also includes a new requirement to prepare a long term Community Strategic Plan and Resourcing Strategy.

The new system shifts the focus away from reporting on prescribed themes and moves the emphasis towards adequately informing long term planning.

The requirement for councils to prepare a State of the Environment (SoE) Report has been maintained. The legislative requirements have been amended to provide councils with the flexibility to prepare their SoE Report in a way that enables councils to focus their resources on monitoring and reporting on environment issues that are of concern to their community and where council may influence their management.

In response to engaging the community, Hawkesbury City Council is on the verge of adopting their Community Strategic Plan. The information obtained from the SoE has been used to inform the preparation of the Community Strategic Plan and continue to inform the required reviews of the Community Strategic Plan. Over time the SoE has been modified to ensure the right environmental indicators have been established to determine if Council is achieving the environmental objectives in their Community Strategic Plan. Council can use previous SoE Reports to enable trends to be monitored over time, but critically review the current monitoring system to ensure that it is integrated and relevant to achieve long term environmental objectives.

Councils must consult with their community and in particular, environmental groups in their area. Council's response to this situation was to develop an Environmental Network Group. Inviting all environmental groups to meet regularly to discuss what is happening in the community and most importantly, provide Council with information to assist with the development of the SoE. It also provides an opportunity for Council to educate the community, clarify the roles and responsibilities and raise environmental awareness while formulating partnerships.

The SoE report is heavily based on quantifiable performance data, which is drawn from environmental performances data collected and managed by Council. This data is maintained in as current a format as possible by Planet Footprint. Planet Footprint is an environmental scorekeeper and provides a managed service that is on demand, independent and provides transparency.

Hawkesbury City Council is working in conjunction with Planet Footprint to launch an online portal available to the public on demand 24 hours a day, seven days a week. It is anticipated to be launched by the end of 2009 at www.planetfootprint.com



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

Public Buildings

Report on the condition of public buildings as at 30 June 2009.

Council has 276 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	20
Economic Activities	37
Housing and Community Amenities	33
Public Order and Safety	27
Recreation and Culture	123
Sewer	2
Transport and Communication	32
Total Buildings	276

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 \$3,943,000.

Community Buildings

In 2008/2009 a sum of \$387,219 was spent on maintenance exclusive of overheads.

Administration Building

In 2008/2009 a sum of \$151,768 was spent on maintenance exclusive of overheads.



Public Roads

1. Sealed

There are currently 731.1 kms of sealed roads for which the Council is the responsible authority. This includes both urban (222.14 kms) and non urban (508.92 kms) roads.

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

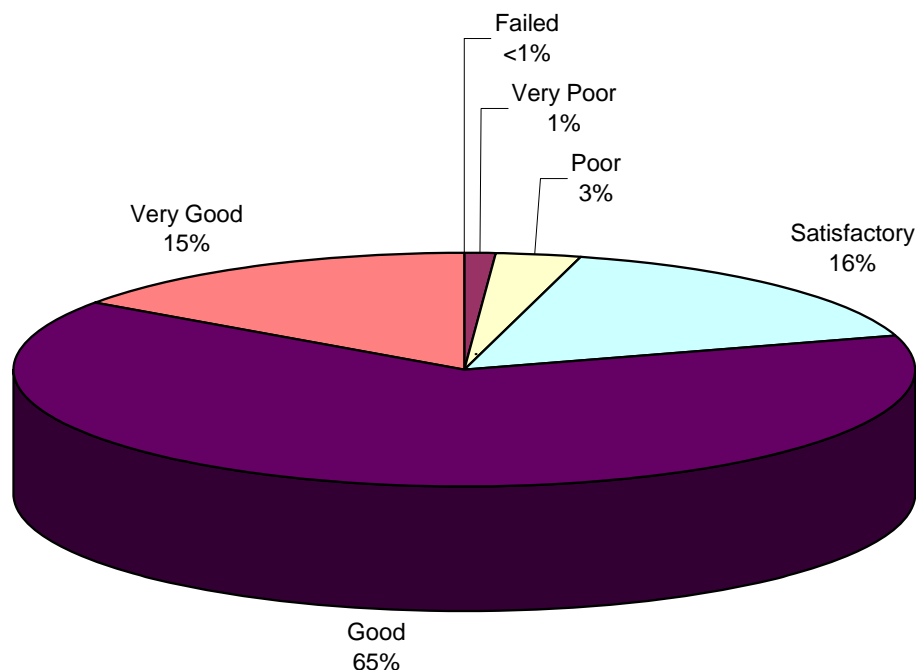
All sealed roads have been rated according to SMEC criteria and the pie chart shown below clearly identifies the condition of the road network. It can be seen that 4% of the sealed road network is within the range of failed to poor condition.

The estimated cost to bring these roads to a satisfactory standard is \$52,389,000. 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 = \$12,508,000

Note: Reseals are based on a bitumen seal life of 10 years and pavement life of 20 years. The maintenance/rehabilitation expenditure for 2008/2009 for sealed roads was \$1,400,000.

Hawkesbury City Council
Sealed Road Network
SMEC PCI Pavement Condition Report
for the Financial Year Ending 2008/09





2. Unsealed

There are approximately 300.66 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 \$13,065,000.

The estimated annual expense required to maintain the gravel roads at a satisfactory level, including gravel re-sheeting one third of the gravel roads (100.3 km) every year, plus normal maintenance of the whole gravel system on an ongoing basis i.e. \$1.9 million + \$1.0 = \$2.9 million. Maintenance expenditure for 2008/2009 for gravel roads was \$1.22 million.

Drainage

Environmental Management Stormwater

The Environmental Stormwater Management Program ceased in 2008/2009 as resolved by Council. Its primary objective was to reduce water pollution from stormwater runoff.

The adopted Storm Water Program will see the existing Gross Pollutant Traps kept in operation and maintained to continue to reduce pollution from entering waterways. The available budget for 2008/2009 was \$199,729.

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 \$2.234 million.



The estimated cost of maintaining the drainage system at a satisfactory standard is \$450,000 per annum.

Maintenance expenditure on drainage during 2008/2009 was \$70,918.



Bridges

There are currently 47 concrete/steel bridges and 242 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 \$19.6 million. The estimated expenses of maintaining the bridges at a satisfactory level is \$220,000 per annum.

The maintenance expenditure on bridges in 2008/2009 was \$80,490.



Windsor Sewerage Scheme

The sewerage system consists of two treatment plans, 24 pump stations, 26km of pressure rising mains and approximately 46km of reticulation.

The estimated funds required to bring the system up to a satisfactory standard is \$7.3 million.

The estimated annual expense of maintaining the system at a satisfactory standard is \$1.418 million.

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 2008/2009 a sum of \$302,696 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 a current carrying capacity 27,000 EP (equivalent population). The current load is 17,000 EP.

In 2008/2009 a sum of \$673,288 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 20 major and 4 minor pump stations, which are all generally in good condition relative to their age. All stations operate with one duty and one standby pump, with the exception of 6 of the more recent stations which have been constructed with 2 standby pumps, including two stations with backup power supply. A new pump station known as Pump Station 'T' and associated rising main was commissioned at Pitt Town to serve the new development. The new station pumps to McGraths Hill Treatment Plant.

Pump station 'J' which serves the existing village of Pitt Town is connected to a new rising main and now pumps to Pump Station 'T'. The shorter rising main has significantly improved the pumping capacity of the station.

The remainder of Council's pump stations have been upgraded to the new SCADA alarm system.

In 2008/2009 a sum of \$151,152 was spent on maintenance of the stations exclusive of overheads and power costs.



3. Reticulation/Carrier Mains

There exists in excess of 149km of reticulation/carrier mains throughout the catchments.

With the completion of the major CCTV (closed circuit television) survey in 2007/2008, the ten year reline program commenced in 2008/2009. Approximately 3.2 kilometres of Council's oldest sewer mains were relined under the first contract.

Approximately 2,800 metres of reticulation mains and 900 metres of carrier mains were added to the network with the new development at Pitt Town.

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 2008/2009 a sum of \$83,665 was spent on general maintenance.





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

Project No.	Project Name	Cost	Status
1	Johnson Property Group -Pitt Town Development	\$45,527	Land and Environment Court proceedings - carrying out development without consent - Ongoing.
1	Saliba-Orange Spot	-\$21,790	Land and Environment Court proceedings - Court Orders issued in Council's favour. Awaiting Cost Assessment - Completed.
1	VIS - Green's Road Lower Portland	\$84,349	Land and Environment Court proceeding – Appeal. Ongoing
1	Shephard	\$9,790	Land and Environment Court proceeding – Deemed refusal of development application. Ongoing.
1	Tinda Creek – Singleton Road Melong	\$51,977	Land and Environment Court proceedings – Refusal of development consent. Ongoing.
1	N Diamond	\$10,376	Land and Environment Court proceeding – challenge to validity of consent. Ongoing
1	RN & NR Tolsons - Management P/L	\$712	Local Court - Non compliance with development consent. Discontinued.
1	George Thompson	\$36,695	Local Court prosecution - Development without consent. Completed.
1	Grahame Richardson	\$782	Local Court prosecution. Completed.
1	Grewlan Investments P/L	-\$86,025	Land and Environment Court and Supreme Court proceedings - Claim for compensation and order of permanent stay of proceedings. Completed.
1	Watton	\$1,877	Land and Environment Court proceedings - Unauthorised activity. Discontinued.
1	Allenson	\$1,438	Local Court prosecution. Withdrawn.
1	Vatala	\$2,446	Land and Environment Court proceedings – Ongoing.
1	Hadfield	\$138,057	Land and Environment Court proceedings – Appeal for deemed refusal of development consent. Appeal dismissed.
1	Agostino	\$20,068	Land and Environment Court proceedings – Appeal for refusal of development consent. Ongoing.
1	Pacific Island Express (Clarendon)	\$18,189	Land and Environment Court proceedings – Appeal for refusal of development consent. Ongoing.
1	Botanica Property Development	\$59,336	Land and Environment Court proceedings – Appeal for refusal and right of way. Completed.
1	Newman	\$687	Local Court proceedings – Companion Animal mater. Completed
Total		\$374,491	



Mayoral and Councillor Fees and Expenses

Section 428 (2) (f)

Mayoral fees	\$ 28,058
Councillor fees	\$181,104
Councillor expenses	\$107,107
Total	\$316,269

See separate attachment 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 2008/2009 by Councillors, Council staff or other persons representing Council.

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

The total amount expended during 2008/2009 on the provision of Councillor facilities and the payment of Councillor expenses, including the above mentioned Mayoral and Councillor fees was \$301,214. This amount includes the following costs:

i.	Dedicated Office Equipment	\$ 8,720
ii.	Telephone Calls	\$ 14,928
iii.	Attendance at Conferences and Seminars	\$ 23,703
iv.	Training and Skill Development	Nil
v.	Interstate Visits	\$ 15,008
vi.	Overseas Visits	Nil
vii.	Expenses of Spouses, Partners or Accompanying Persons	Nil
viii.	Child Care	Nil

Conferences attended by Councillors 2008/2009

In line with Council's policy, the type and cost of conferences attended by Councillors is reported below. Total costs were \$38,711 being \$23,703 for intrastate visits and \$15,008 for Interstate visits. No overseas visit was undertaken during 2008/2009.

Name of Conference	Date and Place	Councillor Attended
Local Government Association 2008 Conference	25-29 October, 2008 Broken Hill, NSW	Clr Bassett Clr Reardon Clr Tree Clr Whelan
Going Public 2008 - A conference for Women in the Public Sector & Politics	20-21 November, 2008 Sydney, NSW	Clr Paine



Name of Conference	Date and Place	Councillor Attended
Department of Local Government Councillor Information Sessions	Oct - Dec, 2008 Various Sydney Metropolitan locations	All 12 Councillors
49 th Floodplain Management Authorities (NSW) & 6 th Biennial Victorian Flood	17-20 February, 2009 Albury, NSW	Clr Conolly Clr Porter Clr Rasmussen
Planning Legislation & Knowledge CPDP workshop for Councillors	7 March, 2009 Sydney, NSW	Clr Whelan
Avalon Air show*	13-15 March, 2008 Geelong, Victoria	Clr Bassett Clr Tree
Waste 2009	1-3 April, 2009 Coffs Harbour, NSW	Clr Porter
Dynamic Presentation Skills (2 sessions)	11 & 18 May, 2009 Sydney, NSW	Clr Whelan
Local Government Manager's Association (LGMA) National Congress*	24-27 May 2009 Darwin, NT	Clr Paine Clr Williams Clr Mackay

* Interstate Travel

Section 428 (2) (g) Senior Staff

Under the provisions of the Local Government Act, Hawkesbury Council has four 'senior staff' and their relevant annual total remuneration packages (TRP) as at 30 June 2009 are as follows:

Title	TRP
General Manager	\$217,300.00
Director of Infrastructure Services	\$194,750.00
Director of City Planning	\$183,859.00
Director of Support Services	\$174,250.00

The above TRPs include the following:

- Salary component of the package;
- Defined employers contribution to any superannuation scheme;
- The total value of non-cash benefits elected under the package (ie Council supplied vehicle); and
- FBT payable by Council for any non-cash benefits.



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	\$1,575,294
Bewco Pty Ltd	Road Maintenance	\$194,288
DMH Civil Engineering Pty Ltd	Engineering	\$800,914
Downer EDI Works Pty Ltd	Paving, Asphalt, Bitumen	\$558,405
GWS Machinery Pty Ltd	Plant	\$290,653
Hawkesbury Ferry Services	Lower Portland Ferry	\$243,149
Hawkesbury Road Maintenance	Road Maintenance	\$461,762
J & A Guardrail Pty Ltd	Road Furniture	\$388,863
Jay & Lel Excavations	Drainage	\$510,215
JK Williams Contracting Pty Ltd	Roadworks	\$878,991
LJ Follington Constructions Pty Ltd	Plant Hire	\$596,682
Maybury Marine Pty Ltd	Plant Hire	\$227,527
Pioneer Road Services Pty Ltd	Road Mix	\$1,288,517
R & S Evans Landscape Supplies	Landscaping Supplies/Plant Hire	\$311,044
Rosmech Sales & Service Pty Ltd	Plant	\$203,979
Savage Earthmoving	Roadworks	\$676,069
Westrac Equipment Pty Ltd	Plant	\$570,220
TOTAL		\$9,776,572

Professional Services

Name of Contractor	Nature of goods or services	Total Value
Marsdens Law Group	Legal Services	\$164,733
Metro Pool United Independent	Insurance	\$334,545
Pikes Lawyers	Legal Services	\$183,212
Recoveries and Reconstruction (Aust) Pty Ltd	Rates Debt Recovery	\$211,038
United Independent Pools	Insurance Contribution	\$334,545



Name of Contractor	Nature of goods or services	Total Value
Westpool	Insurance Contributions	\$395,000
TOTAL		\$1,623,073

Waste Management

Name of Contractor	Nature of goods or services	Total Value
DMH Civil Engineering Pty Ltd	Cell 5	\$800,914
MJ & MD Skinner Earthmoving Pty Ltd	Construction of Cell	\$836,373
Transpacific Industrial Solutions Pty Ltd	Sullage Collection	\$2,277,703
TOTAL		\$3,914,990

Water Management

Name of Contractor	Nature of goods or services	Total Value
Nowra Chemical Manufacturers Pty Ltd	Chemicals	\$189,891
Radtel Pty Ltd	SCADA Communication and Pump Station Control System	\$227,209
Underground Asset Services Pty Ltd	Sewer Main Relining	\$358,884
TOTAL		\$775,984

Parks and Recreation

Name of Contractor	Nature of goods or services	Total Value
Hawkesbury Sports Council	Contributions	\$944,417
YMCA of Sydney	Management of Oasis & Indoor Centre	\$210,644
TOTAL		\$1,155,061



Regulatory Services

Name of Contractor	Nature of goods or services	Total Value
JJ Richards & Sons Pty Ltd Recycling	Recycling collection	\$1,448,478
Transpacific Superior Pak Pty Ltd	Plant	\$269,602
	TOTAL	\$1,718,080

Building Services

Name of Contractor	Nature of goods or services	Total Value
AGL Energy	Energy	\$239,071
CMP Electrical (Australia) Pty Ltd	Electrical Work	\$173,793
Denning Constructions Pty Ltd	Hawkesbury Regional Museum	\$197,393
Energy Australia	Energy	\$387,524
Integral Energy	Energy	\$714,617
	TOTAL	\$1,712,398

General

Name of Contractor	Nature of goods or services	Total Value
Alleasing Pty Ltd	Computer and other hardware leases	\$257,526
BP Australia Limited	Fuel	\$625,410
Caltex Australia	Fuel and Oil	\$254,095
Hawkesbury Valley Holden	Fleet vehicles purchased, repairs and parts	\$169,000
Nepean Motor Group Western Sydney Automotives Pty Ltd	Fleet Vehicle Purchase	\$206,382
Technology One Ltd	Software	\$173,046
Telstra	Telephones	\$195,287
University of Western Sydney	Contributions	\$374,395
	TOTAL	\$2,255,141



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

Due to the greatly improved conditions, the overall burn area within public reserves as a result of hazard reductions has doubled from 15.5 hectares in 2007/08 to 34 hectares in 2008/09. The public reserve areas targeted within the Hazard Reduction program included Old Bells Line of Road, Kurrajong; Mount Tootie Road, Bilpin; and Devils Hole.

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 11,548 in 2006.

The birthplace of the largest number of overseas born residents was England (almost 5% of the total population) followed by New Zealand, Malta and Germany.

The number of residents born in non-English speaking countries increased from 3,438 in 1991 to 3,579 in 2006 (5.9% 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 2008/2009 Financial year the following initiatives were undertaken:

- In July 2008 Council contributed funds to support the staging of NAIDOC week celebrations in Richmond Park. The celebrations promoted community awareness of the Indigenous history of the Hawkesbury and the contribution of the Darug people to its development.
- Council continues to support the delivery of multicultural activities and programs by community groups operating from Council facilities across the Hawkesbury.
- Council, through Peppercorn Services Inc, staged community activities and programs to promote awareness of cultural diversity - these included the South Windsor Bush Dance and a 'holiday express' program incorporating an indigenous cultural awareness program.
- Council contributed funds to the staging and hosting of Harmony Day and Refugee Week activities.



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 \$84,830.

Section 428 (2) (m) Human Resources Activities

A statement of the human resource activities (such as training programs) undertaken by the Council during that year.

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.

Advertising; culling; interviewing and selection for 39 replacement positions were carried out during the 2008/2009 financial year.

Ongoing recruitment of casual staff for the Library, Records and Companion Animal Shelter sections, as well as seasonal workers for the swimming pool, was carried out as required.

Staff Policies and Procedures

Operational Management Standards were developed and/or updated as necessary in line with Award and Legislative changes.

Industrial Relations and Award Interpretation

Council employees continue to be covered by the Local Government (State) Award 2007.

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. Positions were reviewed and any significant changes were evaluated in line with changes in terms of responsibilities, accountabilities and duties.

Training & Development

The majority of staff underwent some form of skills or professional development training during 2008/2009 including in house; on the job and external courses with expenditure totalling \$115,459. This included fees; materials; travelling; accommodation and meal allowances but were exclusive of wages. The types of training included individual and corporate programs; individual skills development in a range of areas; as well as professional and personal development programs.



In addition some 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.

OH & S Training

During 2008/2009 most staff underwent some form of Occupational Health & Safety Training involving internal and external courses with expenditure totalling \$90,318 including course fees, wages and sundry expenditure.



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

A statement of the activities undertaken by the Council during that year to implement its equal employment opportunity management plan.

In line with this policy the following activities were carried out during 2008/2009 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.
- EEO initial or refresher training courses undertaken by all staff.

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.



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 Childrens 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
Peppercorn Services Inc.	South 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
Colo Heights Reserve Management Committee.	Horrie Elley Hall Colo Heights
Glossodia Community Information and Neighbourhood Centre Inc.	Glossodia Community Centre
Maraylya Progress Association.	Maraylya Hall
McMahon Park Management Committee.	McMahon Park Community Pavilion
North Richmond Community Centre Inc.	North Richmond Community Centre North Richmond Youth Centre
Peppercorn Services Inc.	Hawkesbury Seniors Leisure and Learning Centre Peppercorn Place Disability and Aged Services Centre McGraths Hill Community Garage McGraths Hill Community Centre Richmond Family Centre South Windsor Family Centre 'Dungeon' Richmond Band Room Stewart Street Early Intervention 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



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:

- Community Planning Advisory Committee
- Hawkesbury Civics & Citizenship Committee
- Three Towns (and Agnes Banks) Sewerage Committee
- Hawkesbury Bicycle and Access Mobility Committee
- Waste Management Advisory Committee
- Heritage Advisory Committee
- Floodplain Risk Management Advisory 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 Centre 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 2008/2009 financial year.

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

In an endeavour to achieve efficiencies in its operations, Council has formed 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 the Hills Shire Councils facilitating the use of Hawkesbury's facility. This latter alliance has alleviated 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, the Hills Shire, 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.

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 self manage claims, to purchase a variety of 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. Through the ability of this group to self insure and "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 since 1983.

In addition, much is gained by councils being able to share experiences, initiatives and ideas in areas such as risk management strategies, claims management strategies, fleet management, property protection and security, Occupational Health & Safety, workers compensation, etc. Council continues to reap the benefits of this alliance which now actively covers all lines of insurance

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 the 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 within 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 the Hills Shire 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 the Hills Shire 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 the Hills Shire 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 \$554,965 and an income of \$452,532, which gives a net expense/loss to Council of \$102,433 for animal control in the 2008/2009 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.

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. During these clinics the customer 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 Sister City Association – International Sister Cities

Council has two international sister cities, being Temple City, California USA (established 1984) and KyoTamba, Kyoto JAPAN (established 1988, nee Tamba).

The Sister City Program is managed by Council Officers in conjunction with the Hawkesbury Sister City Association, which was established in 1984 by the then Hawkesbury Shire Council, President Bruce Brown. The Hawkesbury Sister City Association largely undertakes the activities of the program managing the community exchanges on behalf of Council. Council undertakes the civic exchanges.

Council renewed its Sister City Program Policy on 10 July 2007 and at the same time formally delegated authority to the Hawkesbury Sister City Association, *"...to promote, on the Council's behalf, international understanding at all levels of the local community on a continuing basis with Sister Cities as determined from time to time by the Association and Council, and to develop and conduct sporting, youth, cultural and other appropriate exchange programs in association with established Sister City relationships."*

The Hawkesbury Sister City Association undertakes student cultural exchanges on an annual basis and adult cultural exchanges on a demand basis. Annual student exchange visits take place generally in December for Temple City and generally in May for KyoTamba. Up to 6 senior high school students (eg. Year 9 or Year 10) are selected to visit each sister city. Reciprocal exchange students from the sister cities visit the Hawkesbury area at the same time in July and August each year. Students and their families fund the exchange visits with the Hawkesbury Sister City Association funding related exchange activities. Council provides a \$500 donation to each Hawkesbury exchange student to assist with travel expenses.

Since 1988 about 195 Hawkesbury exchange students have visited KyoTamba and since 2000 about 50 Hawkesbury exchange students have visited Temple City (at June 2009).

Many lasting friendships have been formed between the students (and families) and adults who have participated in the cultural exchanges; and between the sister city associations that support each of the council's sister city programs.

Council renewed its relationship with KyoTamba in February 2007 with the re-signing of the Sister City Agreement by Mayor of Hawkesbury, Councillor (Dr) Rex Stubbs and Mayor of Kyotamba Town, Shigeki Matsubara when visiting the Hawkesbury area.

On 24 February 2009, Council extended the Hawkesbury Sister City Association's delegation to give authority *"...to promote, on Council's behalf, understanding at all levels of the local community on a continuing basis with Sister Cities and/or City-Country Alliances as determined from time to time by the Association and Council, and to develop and conduct sporting, youth, cultural and other appropriate exchange programs in association with established Sister City relationships and/or City-Country Alliances."* The extension of the delegation to include Council's new City – Country Alliance partnerships, was done to enable Hawkesbury Sister City Association to undertake exchanges similar to those undertaken at the international level with our country alliance councils and their communities. See Section 428 (2)(q) *Partnerships, Co-operatives & Joint Ventures* below.



City- Country Alliances with Cabonne and Weddin councils.

Council has two City-Country Alliances, one with Cabonne Council and one with Weddin Council. The Alliances have been in existence since 16 May 2007, when Council formally signed each of the Alliance Memorandum of Understandings (after Council adopted the Alliance MOUs at its meeting on 11 December 2007). The MOUs state;

Hawkesbury City Council and Cabonne Council

Hawkesbury City Council and Cabonne Council have this day signed a Memorandum of Understanding that will promote a greater awareness and understanding of our respective areas, lifestyles, to seek and explore areas of mutual benefit for our communities.

Under this agreement both Councils agree to act as facilitators within their local government areas to bring together local community groups and organisations in the sporting, education, business and cultural fields and to encourage them to participate in exchanges between the two areas that will lead to greater understanding and involvement between the two communities.

The Councils also agree to undertake activities that will benefit both Councils through the exchange of staff and the sharing of information on processes and procedures which may also lead to the formation of strategic alliances in areas of mutual interest.

The Councils trust that through this Memorandum of Understanding many lasting friendships will be formed and many activities undertaken to the long-term benefit and advantage of our respective communities.

Hawkesbury City Council and Weddin Shire Council

Hawkesbury City Council and Weddin Shire Council have this day signed a Memorandum of Understanding that will promote a greater awareness and understanding of our respective areas, lifestyles, to seek and explore areas of mutual benefit for our communities.

Under this agreement both Councils agree to act as facilitators within their local government areas to bring together local community groups and organisations in the sporting, education, business and cultural fields and to encourage them to participate in exchanges between the two areas that will lead to greater understanding and involvement between the two communities.

The Councils also agree to undertake activities that will benefit both Councils through the exchange of staff and the sharing of information on processes and procedures which may also lead to the formation of strategic alliances in areas of mutual interest.

The Councils trust that through this Memorandum of Understanding many lasting friendships will be formed and many activities undertaken to the long-term benefit and advantage of our respective communities.

The City-Country Alliance Program is managed by Council Officers in conjunction with officers of Cabonne and Weddin councils and program partners/ interested community groups, like Hawkesbury Sister City Association and Windsor Rotary. The Alliances are in their start up phase with Council Officers working to involve community groups more in alliance activities. Exchange programs commenced include: councillor exchanges (eg. attending civic and community functions), council corporate exchanges (eg. staff and tourism exchanges) and community exchanges (eg. hosting visits and exploring exchange options) with each of the country councils.

Hawkesbury Sister City Association is a partner of the City- Country program and its delegation was extended to include City-Country Alliance activities, consistent with its delegation and in conjunction with Council. See Section 428 (2)(o) *Statement of external bodies that exercised functions delegated by council* above.



Hawkesbury /Lithgow Tourism Alliance

Hawkesbury and Lithgow Councils formed a tourism alliance in November 2004 to develop the tourism and travelling potential between the two areas. The partnership primarily provides an avenue for the councils to work together through their tourism programs and Visitor Information Centres to promote their areas (and to encourage tourism product development, particularly around botany and food). This includes reciprocal promotional and joint branding activities and projects like the Botanist's Way project with other key players. The Alliance is centre around the Bells Line of Road which connects the areas.

Bells Line of Road is also part of a broader travelling network which is promoted and marketed as a regional tourism product being the Greater Blue Mountains DRIVE. The DRIVE is based on the Greater Blue Mountains World Heritage Area. Alliance initiatives are progressively undertaken with stakeholders and interested parties.

WSROC Group Apprentices

Council, along with seven other Councils, is part of a "not for profit" separately incorporated company which employs on average 150 apprentices who are employed in various trades in both local government and industry. The company, trading as WSROC Training and Employment Inc., also operates a new apprenticeship centre (AUSNAC) which provides information and services to employers and people interested in becoming an Australian Apprentice.

Stormwater Partnership

Council is part of a collaborative including the University of Western Sydney (UWS), Sydney Water and industrial groups which formulated a stormwater drainage reuse facility for a large catchment within Richmond. Council contributes to the ongoing operation and maintenance of that program which provides both environmental improvement through the treatment of stormwater.

Council also partners UWS and industry groups in the Co-operative Research Centre (CRC) for irrigation futures. The CRC undertakes research into the provision of safe, potable water supplies including the provision of adequate water supplies to agriculture, environmental flows and recreation sites.

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 work collaboratively to develop and implement a plan to improve services for vulnerable families. The Coalition has secured funds to establish the Brighter Futures Early Intervention Program to complement the existing early intervention and family support services operated by Coalition partners.

Peppercorn 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. This partnership has also secured funding for a Transition to Work program for people with disabilities, a Centre-Based Meals Service for isolated older people and a Supported Employment Service for People with Disabilities. 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 the Hills Shire Council for the daily operation of the Lower Portland Ferry Service.



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 2008/2009 were \$29,697

Pensioner Rebates funded by Council: \$580,367

Pensioner Rebates funded by State Govt: \$417,115

Total Pensioner Concessions: \$997,482

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 2008/2009 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 the operation of 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.



- Maintained an early intervention service for vulnerable families through funding received under the NSW Government's Brighter Future Program.
- Supported Employment Group.
- Received funding approval for the "Working to Strengthen Youth Services in the Hawkesbury" (W.Y.S.H) project.

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 2008/2009 Management Plan and The Hawkesbury Social Plan is detailed and outlined below:



Access and Equity Actions for 2008/2009 (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 30/6/09
In conjunction with State authorities - identified priority improvements to roads and transport systems for general community (GC).	Infrastructure Services	Apply for grants from State and Federal Governments.	10% of grants received.	Grants received
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)	City Planning	<ul style="list-style-type: none"> Establish cross-functional steering committee to identify outcomes and objectives for planning brief to develop city-wide mobility plan. Contract consultant to prepare city-wide mobility plan (subject to availability of funding). City-wide Mobility Plan received. 	<ul style="list-style-type: none"> Steering Committee established Consultant engaged Plan finalised and reported to Council 	<ul style="list-style-type: none"> Achieved Achieved Not completed (underway)
In conjunction with key stakeholders, maximise the number of accessible vehicles available for people with a disability and older people	City Planning	<ul style="list-style-type: none"> No strategies identified for 2008/2009 Audit Peppercorn Service Inc vehicle fleet to improve accessibility. 	<ul style="list-style-type: none"> Audit completed 	<ul style="list-style-type: none"> Achieved
Provide support & access to services for older people to the District Seniors Citizens Centre	City Planning	Investigate options for expansion of community facilities for older people (Sec 94).	Options identified	Achieved
Provision of transport services for isolated Indigenous communities, Culturally & Linguistically Diverse (CALD) people, and young people (to access to services and facilities)	City Planning	<ul style="list-style-type: none"> In conjunction with Peppercorn Services Inc. develop and implement flexible and response transport service models (based on findings or youth transport research project). Obtain external grant funding to expand range of transport services.. 	<ul style="list-style-type: none"> New service models established Level of external investments sources for new programs. 	<ul style="list-style-type: none"> Not completed (models not established) No funding available



STRATEGIC OBJECTIVE	DIRECTORATE	STRATEGIC ACTION	INDICATOR	STATUS AT 30/6/09
In conjunction with State authorities - maintain and upgrade major and arterial roads	Infrastructure Services	Lobby State Authorities for continuous improvements.	Success of Lobbying	Lobbying ongoing
In conjunction with key stakeholders develop an integrated transport system for people with disabilities, and older people	City Planning	No strategies identified for 2008/2009.		

INFORMATION & EDUCATION

STRATEGIC OBJECTIVE	DIRECTORATE	STRATEGIC ACTION	INDICATOR	STATUS AT 30/6/09
Community education on anti-discrimination and homophobia to assist Gay, Lesbian, Bisexual and Transgender (GLBT) people, and information on services available/increase to services.	City Planning	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.	Funds available to contribute to community education projects.	Community Sponsorship Program Funds available
Link with key disability projects to maximise training opportunities for people with a disability	City Planning	In conjunction with Peppercorn Services Inc. expand Transition to Work and Supported Employment Services for people with disabilities.	<ul style="list-style-type: none"> • TTW service expanded (additional clients). • Supported Employment Service established. 	<ul style="list-style-type: none"> • Service discontinued • Achieved
Improve educational + training opportunities for men (support workers) women (affordable + accredited), and homeless people (post crisis)	City Planning	No strategies identified for 2006/2007	Nil	Nil



ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVE	DIRECTORATE	STRATEGIC ACTION	INDICATOR	STATUS AT 30/6/09
Increase in the number and variety of shops for young people .	General Manager	Promote the opportunity the sector of the market presents to business.	Business increases respond to market need and new shops	Monitoring trends
Generate more local employment (for GC)	General Manager	Promote local area as place to locate new business and encourage larger local business to increase numbers.	Employ agencies report employer demand for staff or new take ups.	Monitoring trends
Increase local business to fill empty shops (GC)	General Manager	Promote local area as a place to locate new business (existing centres).	<ul style="list-style-type: none"> ▪ Landowners, REA report sales. ▪ Lower vacancy rates over period. 	Local area promoted
The future of Richmond RAAF Base (GC)	City Planning	Assess DoD RAAF Richmond Base study when received in 2007.	Report to Council including Council position.	Report distributed to Councillors
Maintain agricultural as a viable industry (GC)	General Manager	Monitor issues that influence sector; promote relevant lands for use by sector.	Ongoing monitoring sector opportunities/benefits provided.	Sector monitored and supported
Increase employment opportunities and strategies to access employment for young people, women, CALD people, + Indigenous Australians	General Manager	Promote/contact agencies that provide said programs and advocate local area.	<ul style="list-style-type: none"> ▪ Contact made. ▪ Area part of programs. 	Incomplete
Link to local businesses to develop a 'transitions to work' program for people with a disability (including early school leavers)	City Planning	Explore opportunities to expand Supported Employment Services for People with disabilities.	Option identified.	No funding available
Managing urban/rural subdivision and its impacts on the character of the Hawkesbury (GC)	City Planning	Application of Hawkesbury Local Environmental plan 1989	Consistent application of HLEP 1989.	Ongoing



PUBLIC HEALTH

STRATEGIC OBJECTIVE	DIRECTORATE	STRATEGIC ACTION	INDICATOR	STATUS AT 30/6/09
Plan for services to meet the health and recreational needs of older people	<ul style="list-style-type: none"> Infrastructure Services City Planning 	<ul style="list-style-type: none"> Provide foot paving and other street amenities for older people (within budget constraints) 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 Level of external investments sources for new programs. 	<ul style="list-style-type: none"> Facilities provided New funding for nutritional program
In conjunction with key stakeholders increase funding for health services for older people	City Planning	Obtain external grant funding to expand range of health services provided from Senior Citizens Centre (in line with outcomes of Seniors Survey).	Level of external investments sources for new programs.	New funding for nutritional program
Increased funding and health services + programs for men, CALD people, Indigenous Australians, and women (particularly young women + outreach services)	City Planning	Investigate options and apply for funding for services.	Funding secured	No funding available
Funding for men's services parenting, support groups, mental health, and healthy relationships/DV (for young men)	City Planning	<ul style="list-style-type: none"> In conjunction with Nepean Family Choices early Intervention program investigate options to establish special parenting support programs for fathers 	<ul style="list-style-type: none"> Programs established 	<ul style="list-style-type: none"> Achieved
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 sewered 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 30/6/09
Involve young people in strategies to address issues of pollution, litter, and illegal graffiti	City Planning	Research report adopted - "Young People - Community Participation and Civic Leadership".	Recommendations implemented	Achieved
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 	Materials removed and water quality improved.
Involve young people, women, Indigenous Australians , and CALD communities in strategies to improve the health of the Hawkesbury River	Infrastructure Services	Community behaviour change through education in relation to stormwater and environment harm	Water quality improvement overtime & community support	Ongoing
Involve the Indigenous community in the protection of local cultural areas	Support Services	<ul style="list-style-type: none"> Investigate options to source funds to employ Curator - Aboriginal Collections and Interpretation. Incorporate aboriginal-white contact history and interactions within Regional Museum exhibition. Explore feasibility of retaining cultural artefacts excavated from Regional Museum site. 	<ul style="list-style-type: none"> Options investigated Elements incorporated Feasibility Study completed 	<ul style="list-style-type: none"> Ongoing Achieved Not achieved



ACCOMMODATION & HOUSING

STRATEGIC OBJECTIVE	DIRECTORATE	STRATEGIC ACTION	INDICATOR	STATUS AT 30/6/09
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)	City Planning	<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. 	<ul style="list-style-type: none"> • Ongoing • Proposals developed
Accessible and affordable housing options for Indigenous Australians, young people , and homeless families	City Planning	<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. 	<ul style="list-style-type: none"> • Ongoing • Proposals developed

COMMUNITY SAFETY

STRATEGIC OBJECTIVE	DIRECTORATE	STRATEGIC ACTION	INDICATOR	STATUS AT 30/6/09
Respond to crime and public safety issues (GC)	City Planning	<ul style="list-style-type: none"> • Liase with NSW Attorney General's Department to investigate options for updating Crime Prevention Plan and seek funding for crime prevention initiatives. 	<ul style="list-style-type: none"> • Crime Prevention Plan updated. • Application for funding lodged. 	<ul style="list-style-type: none"> • Not completed • Not completed
Support programs that foster a sense of safety + well-being for older people and CALD people	City Planning	No Strategies identified for 2008/2009	Nil	Nil



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. 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.

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 Council 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 2008/2009 year.

Report on Special Variation Expenditure

On 27 June 2007 the Minister for Local Government, pursuant to section 508(2) of the Local Government Act 1993, granted approval for Hawkesbury City Council to increase income by way of additional rates for costs associated with an infrastructure renewal program. This approval was conditional upon Council reporting in its annual report for the period 2007/08 to 2012/13 information on the total income received, expenditure per project/program and outcomes achieved. Relevant information relating to the projects and programs identified in the Infrastructure Renewal Program Estimates contain within the 2008/2009 Budget Estimates is provided below:

Item	Comment
Richmond Pool Refurbishment	\$350,000 – The \$350,000 was spent on upgrading the pool. Works completed.
Richmond Park	Reinstate pathways etc \$50,000 – A Plan of management was completed at end of 2008/09. Tenders are now out for pathway upgrades. This funding along with grants received will be spent this financial year.
Reconstruct Failed Footpaving at Various Locations	An amount of \$94,957 has been expended on failed footpaving deemed to be hazardous. The additional funding provided under this program represents in excess of 1,100 square metres of footpaving. This work has resulted in a safer network and a reduced exposure to potential litigation resulting from trips and falls.
Replace Timber Bridge on Upper Colo Road.	Replace a timber bridge on Upper Colo Road with a reinforced concrete structure. In excess of \$162,000 has been expended on this project. The replacement of the Timber Bridge with a new concrete reinforced structure has provided the community with a much more reliable structure. The previous timber structure would have required a substantial amount of maintenance expenditure to bring it up to an acceptable standard. Furthermore, the new structure also provided for the realignment of the approach roads which is much safer for the motorist.
Road Shoulder Renewal Program	Road Shoulder Renewal Program provided Council with the additional funding which enabled road shoulders subject to ongoing erosion to be sealed. The outcome includes uninterrupted access to private properties due to deep channel erosion, reduced maintenance expenditure at these locations, improved parking, safer road network and a positive outcome for the community. A total amount of \$233,049 was expended on this Program.
Miscellaneous Road Rehabilitation Program	Miscellaneous Road Rehabilitation Program enabled a much larger area of failed road to be repaired. This work has provided a safer road network throughout the Hawkesbury area. A total amount of \$162,191 has been expended on this program.



Item	Comment
Kerb and Gutter Reconstruction at Various Locations.	An amount of \$76,666 has been expended on this program which represents approximately 380 lineal metres of reconstructed kerb & gutter. This work would not have been possible without the additional funding and provides for a much safer road network with improved drainage. Council's exposure to potential litigation resulting from trips and falls is also reduced.
Windsor Leagues Club Failed Drainage System.	An amount of \$28,194 has been expended on the repair of Council's drainage facility. The damaged pit and pipes have been realigned and repaired with a significant improvement in stormwater flows. In addition the channel can now be easily maintained.
Replace Failed Guard Rail.	This project has enabled Council to replace significant lengths of failed guard rail at various locations including Grose Vale and Bowen Mountain. The outcome provides for a much safer road network for road users. The total expenditure for guardrail replacement under this Program amounts to \$332,958.



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 three Divisions. The principal functions of each of these areas are:

General Manager

The General Manager's office 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 Section (which deals with media, publications, internal and external communication, civic programs and events); the Human Resources Section (which caters for all recruitment and selection, training, industrial relations and performance management issues); the Risk Management Section (which deals with Council's various insurances, OH&S matters, workers compensation and risk related matters) and deals with organisational strategic activities and relationships.

City Planning

The City Planning Division comprises of a multi disciplinary team incorporating strategic planning, development control, building control, customer services, regulatory services, community services, the strategic development of the Cultural Precinct and waste collection.

The Division is responsible for the production of the key strategic documents for Council, including the State of Environment Report, Local Environmental Plans, Development Control Plans, Contribution Plans, Cultural Plan, Social Plan (including the Social Atlas, Community Survey and Community 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 Council Committees including the Floodplain Risk Management Advisory Committee, Heritage Advisory Committee, Community Planning Committee, Waste Management Advisory Committee, Cultural Precinct Advisory Committee and the Bicycle and Access Mobility Committee.



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

The Support Services Division comprises the Financial Services, Corporate Services and Governance, Information Services, and Cultural Services Branches of Council. The Division also deals with the provision of legal services to Council.

The Corporate Services and Governance Branch's main areas of responsibility are in regard to administration, property, printing and records. These areas include governance, word processing, switchboard/reception, council meetings, access to information, records management, property management, property sales and acquisitions and printing and design of various Council documentation, signs, banners, brochures and flyers.

The Cultural Services Branch includes the Hawkesbury Central Library, Hawkesbury Regional Gallery, Hawkesbury Regional Museum in Windsor and Richmond Branch Library - altogether making up the 'Cultural Precinct' - as well as the Visitors Information Centre at Clarendon.

The key functions of the Financial Services Branch include financial accounting, financial management, supply management and rates. These functions cover various work areas including accounts payable, payroll, investments, statutory and Council formal reports, budgets, procurement, contract management, rates notices, pensioner rebates and property title details.

The Information Services Branch undertakes information technology activities, being essential computer hardware and software resources, ongoing maintenance and customer support as well as an integrated network infrastructure to meet with corporate objectives.

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 and 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)	-	3	3
A2 Brought forward	-	1	1
A3 Total to be processed	-	4	4
A4 Completed	-	3	3
A5 Transferred out	-	-	-
A6 Withdrawn	-	-	-
A7 Total processed	-	3	3
Unfinished (carried forward)	-	1	1

Part B

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

Result of FOI Requests	Personal	Other
B1 Granted in full	-	3
B2 Granted in part	-	-
B3 Refused	-	-
B4 Deferred	-	-
B5 Completed*	-	3

Part C

Ministerial Certificates - number issued during the period.

C1 Ministerial Certificates Issued	Nil
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Part D

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

	Issued	Total
D1 Number of requests requiring formal consultation(s)	1	1

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
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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)	-	-
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	-	-



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	\$240.00	\$120.00

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	-	3
J2 11 - 20 hrs	-	-
J3 21 - 40 hrs	-	-
J4 Over 40 Hrs	-	-
J5 Totals	-	3

Part K

Reviews and Appeals - number finalised during the period.

K1 Number of internal reviews finalised	Nil
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	-	-	-	-
L7 Unreasonable charges	-	-	-	-
L8 Charge unreasonably Incurred	-	-	-	-
L9 Amendment refused	-	-	-	-
L10 Totals	Nil	Nil	Nil	Nil

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

Comparison To 2007/2008

Statistic Information with Previous Year

There were 3 completed FOI applications during 2008/2009 compared to 7 completed applications in 2007/2008.

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

There were no internal reviews or Ombudsman reviews received, nor matters before the Administrative Decisions Tribunal, during 2008/2009.

Impact Of The Freedom Of Information Act

Hawkesbury City Council has, since prior to the introduction of the Freedom of Information (FOI) 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.



A new regime for accessing local government information will begin in early 2010, when the *Freedom of Information Act 1989* and section 12 of the *Local Government Act* are repealed and replaced by the *Government Information (Public Access) Act 2009* (GIPA). The GIPA Act (which has been assented to on 26 June 2009 but not proclaimed) introduces an entirely new scheme for providing public access to government information (including local government) and focuses the legislative onus in favour of the release of government information through consideration of the public's best interest.

It is understood that there will be some initial and additional ongoing costs for Council under the new regime. The GIPA Act will impact staff across nearly all areas of Council including governance and policy, city planning, public relations, records, IT, webmasters, contract management and customer service. It is also understood that revenue may be foregone as more information is to be made publicly available, free of charge. Council will need to review and assess this impact and adjust its budget accordingly. A significant effort by Council will be required to reconsider disclosure policies and to develop new practices that reflect the new legislative requirements. Training for staff and public awareness will also be of critical importance.

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 2008/2009.