



Hawkesbury City Council

attachment 1
to
item 208

2009/2010
management plan review
june 2010 quarter

date of meeting: 31 august 2010
location: council chambers
time: 6:30 p.m.



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Part 1

Executive Summary



END OF YEAR 2009/2010 QUARTERLY BUDGET REVIEW

EXECUTIVE SUMMARY

FINANCIAL PERFORMANCE

Financial Position

As part of the Management Plan Review, Clause 203 of the Local Government (General) Regulation 2005 requires a revised estimate of the income and expenditure for the year.

The June 2010 Review has been completed and reports an estimated year-end surplus position of \$80,018 subject to final audit.

The June 2010 Review results in a balanced end of year position, and in the opinion of the Responsible Accounting Officer, maintains a satisfactory short term financial position for Council.

Operating Income

For the year ended 30 June 2010, Council's total operating revenue from rates, fees and charges, grants and contributions and other revenue is \$58.8M, exceeding estimates by \$2.3M. This variance includes the advance 2010/2011 payment of the Financial Assistance Grant in the amount of \$1.1M.

A range of revenue streams have contributed to the remaining variance. Interest revenue earned on Council's investment portfolio exceeded the full year budget by \$0.4M. A revaluation of Council's investment property portfolio resulted in a revaluation profit of \$0.2M. Profit on sale of assets exceeds the budgeted amount by \$0.2M. It is to be noted that while this profit inflates the operating revenue figure, it does not have an effect on the retained surplus / deficit available for general funding purposes. The remaining operating revenue positive variance consists of a number of revenue streams performing better than budgeted. These include Property income, Town Planning income and Animal Control income. Positive variances over a number of other income streams make up the remaining variance. Also contributing to the variance is a number of unbudgeted grants received in the last quarter of 2009/2010.

Operating Expenditure

Council's operating expenditure is required for the provision of core services including road maintenance, parks, cultural and recreational facilities, regulatory services, building and development control, waste management, environmental and sewerage facilities. For the year ending 30 June 2010, total operating expenditure, excluding depreciation and including grant funded works is \$48.2M compared to a budget of \$51.3M. Operational funds of approximately \$2.3M are being requested to be carried over to the 2010/2011 financial year as part of this review. These include grant funded works. Operational unspent amounts relating to Reserve funded programs remain in the respective Reserves. Major favourable variances include savings in street lighting expenditure, IT network administration, legal expenditure, and movement in employee entitlements provisions.

A number of operating income and expenditure budget line items ended the 2009/2010 financial year with a budget variance within acceptable variation limits. The items detailed in this report are some of the major variations identified.

The budgetary controls in place at Council ensure that major variances or trends are identified in a timely manner and accounted for as part of quarterly budget reviews. Managers are required to explain variances outside the acceptable threshold on a monthly basis, and are required to address these variances as part of the quarterly review process.



Capital Expenditure

Council manages and maintains \$557M worth of assets, and during 2009/2010 has spent \$15M of a \$26M capital budget on road construction, kerb, guttering and drainage works, bridges, footpaths, open spaces, stormwater assets, sewerage assets, waste management assets, public works plant, community buildings, fleet replacement and the cultural precinct. A further \$14.8M has been added to Council's assets through dedicated assets and non-cash developer contributions. Capital works requested to be carried over to the 2010/2011 financial year amount to \$10.8M. A detailed list of projects being requested to carryover in the 2010/2011 financial year is contained within the attachment to this document.

Investments

As at the end of June 2010, Council's investment portfolio amounted to \$37.5M averaging earnings of 6.18%.

Restricted Assets

As at 30 June 2010, Council's Reserves amount to \$37.6M, with \$18.1M being externally restricted, and \$19.5M being internally restricted.

QUARTERLY BUDGET REVIEW

The more significant items of the June 2010 review include:

- **Interest Income – Favourable Variance \$400K**
(Adopted Management Plan –Part 2 – SS Pg 32)

The full year budget for interest earnings for 2009/2010 is \$1.6M. As at the end of June 2010, Council's investment earnings are \$2M, resulting in a positive variation of \$0.4M. This positive variance results from a combination of a variation in the capital invested and favourable interest rates movements. When placing investments, it is Council's business practice to seek a number of market quotations to ensure that the best rate is obtained for funds being invested in accordance with Council's Investment Policy.

- **Property Income – Favourable Variance \$40K**
(Adopted Management Plan –Part 2 – SS Pg 5)


Council has a varied investment property portfolio, consisting of commercial and residential properties across the LGA. When negotiating leases, Council obtains independent market rental valuations to ensure an optimal rental rate is negotiated. The actual income generated through Council's investment properties exceeded the full year budget by approximately \$40K. This favourable variance is mainly due to less than budgeted vacancies, combined with better than expected rental returns negotiated.

- **Animal Control Income – Favourable Variance \$45K**
(Adopted Management Plan –Part 2 – CP Pg 16)

The full year budget for Animal Control income for 2009/2010 is \$433K. As at the end of June 2010, actual income received through the program is \$478K, resulting in a favourable variance of \$45K. The favourable variance is mainly attributed to income received in respect of animal registration.

- **Town Planning Income – Favourable Variance \$45K**
(Adopted Management Plan –Part 2 – CP Pg 29, 31)

Council generates over \$1M annually through building and development income. The main revenue streams are construction certificates, S149 certificates, subdivision fees and



development applications. Income from construction certificates exceeded budget by \$12K, income from subdivision fees exceeded budget by \$18K, with the remaining positive variance being attributed to other town planning income. The main driver for the increased subdivision income has been the development occurring in Pitt Town. At the time the budget for 2009/2010 was being prepared, the expected continued impact of the global financial crisis on this revenue stream was reflected in the budgeted amounts. The impact of new development in the LGA has partially offset the downturn and the adopted budget for 2009/2010 was subsequently increased by approximately \$60K through quarterly budget reviews, ending the financial year with a further positive variance of \$45K.

- **Investment Properties Revaluation – Favourable Variance \$206K**
(Not in the Adopted Management Plan –Part2)

The Local Government Code of Accounting Practice and Financial Reporting set out a requirement for Council's investment properties to be carried at fair value, which is based on active market process, adjusted if necessary, for any difference in the nature, location or condition of the specific asset. If this information is not available, Council may use alternative valuation methods such as recent prices in less active markets or discounted cash flow projections. A valuation by a member of the Australian Property Institute is required every 3 years. Changes in fair values are recorded in the income statement as part of other income, or other expenses as applicable. In 2007, KD Wood Valuations (Aust.) Pty Ltd provided independent market valuations for Council's investment properties. In accordance with the Code, a revaluation has been undertaken as at June 2010. While some properties showed an increase in values, others have resulted in a decrease in value. The overall resulting increase in fair value of Council's investment properties is \$206K. This increase has been transferred to the Property Reserve.

- **Legal Expenditure – Favourable Variance \$245K**
(Adopted Management Plan –Part 2 – SS Pg 43)

The full year budget for legal expenditure for 2009/2010 is \$491K. For the financial year ending 30 June 2010, total net legal expenditure is \$246K, resulting in a positive variance of \$245K. It is to be noted that \$210K was received in respect of legal proceedings determined in favour of Council. These payments, relating to proceedings which may have commenced in previous financial years, have been offset against expenditure incurred during the 2009/2010 financial year. The actual legal expenditure incurred by Council was within acceptable budget variation limits.

- **IT Network Administration – Favourable Variance \$66K**
(Adopted Management Plan –Part 2 – SS Pg 39)


As at the end of June 2010, actual expenditure incurred in relation to information technology network administration was \$66K under budget. The variance mainly relates to leasing expenses. Council leases the majority of computer equipment. This procurement approach results in Council always having up to date equipment, as well as avoiding large capital expenditures impacting a particular budget year.

- **Street Lighting Expenditure – Favourable Variance \$80K**
(Adopted Management Plan –Part 2 – IS Pg 33)

The full year budget for street lighting for 2009/2010 is \$611K. Actual expenditure incurred during 2009/2010 is \$531K, resulting in a saving of \$80K. At the time of preparing the 2009/2010 budget significant increases in the cost of electricity were expected and allowed for. The impact on the street lighting electricity contract was less than expected, resulting in a saving for the year.

- **Employee Entitlements Provision –Unfavourable Variance \$466K**

Council is required to ensure that it maintains its employee leave entitlements provisions at an appropriate level. Council's liability in respect of employee leave entitlements as at 30 June 2010 has been determined and results in an increase in the overall provisions required for Annual Leave, Leave in Lieu, Long Service Leave and Pre 93 Sick Leave of \$466K.

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- ***Transfer to Election Reserve – Unfavourable Variance \$100K***
(Adopted Management Plan –Part 2 – GM Pg 13)

As Council is aware, following the passing of Councillor Dr Rex Stubbs OAM, a By-Election was held on 19 June 2010. The next Council election will be held in the 2012/2013 financial year.

Council elections are funded by an internally restricted reserve, the Election Reserve. An amount is set aside in each annual budget with the aim of the Reserve achieving a sufficient level of funding in line with the election cycle. As at the end of June 2010, the Election Reserve amounted to \$269K. Based on annual transfers to the Reserve of \$100K, and the allocation of the By-Election costs, it is estimated the Reserve balance will be in the vicinity of \$350K by 2012/2013. In light of annual increases in costs, these funds may not be sufficient to fully fund the cost of the next Council election.

In order to ensure that sufficient funds are available in the Election Reserve to cover the next Council election, and to minimise the pressure on future years, an amount of \$100K has been transferred to the Election Reserve in this Review.

- ***Contingency Reserve – Transfer \$80K***

The surplus resulting after all the necessary adjustments and subject to final audit is \$80K. In addition an interest allocation of \$13K has also been transferred to the Contingency Reserve.

The balance of the Contingency Reserve as at 30 June 2010 takes into account funding of a "Supplementary Road Rehabilitation Program" of \$275K, details of which are included in a separate report within this business paper.

It is to be noted that the preparation of the annual financial statements entails the consolidation of other entities accounts with Council's figures. The income and expenses of Hawkesbury Leisure Centres and Hawkesbury Sports Council are consolidated with Council's figures. Also, the equity interest in Westpool is taken into account.

This document includes Financial Performance reports consisting of Council's Income Statement and Balance Sheet, a Statement of Reserve Balances and an Investment Report as at June 2010. Also included is an itemised list of the projects or programs requested to be carried over into the 2010/2011 financial year and a report on the achievement of targets set in the Operational Plan.



Part 2

Financial Performance



HAWKESBURY CITY COUNCIL

Income Statement

For the period ended 30 June 2010

2009		2010	2010	2010
Actual		ORIGINAL BUDGET	AMENDED BUDGET	Actual
\$		\$	\$	\$
<u>OPERATIONAL ACTIVITIES</u>				
Revenue from Ordinary Activities				
(22,597,421)	General Rates	(23,469,259)	(23,694,159)	(23,680,878)
(11,822,183)	Utility Rates & Charges	(12,407,941)	(12,416,092)	(12,395,168)
(34,419,604)		(35,877,200)	(36,110,251)	(36,076,046)
(6,142,368)	Fees & Charges	(4,504,671)	(4,495,465)	(4,225,569)
(8,768,771)	Grants & Contributions- Operating	(6,397,255)	(5,698,541)	(6,892,573)
(2,695,197)	Interest	(930,222)	(1,784,738)	(2,208,181)
(4,259,890)	Other Operating Revenue	(3,108,286)	(3,727,643)	(4,262,533)
(9,177)	Share of Interest in Joint Ventures	-	-	-
(525,923)	(Profit)/Loss on Sale Assets	-	(60,000)	(256,266)
(56,820,930)	Total Operating Income	(50,817,634)	(51,876,638)	(53,921,168)
Expenses from Ordinary Activities				
16,016,038	Employee Costs	14,678,856	14,948,128	15,273,046
856,477	Other Employee Costs	570,800	568,697	579,496
20,706,060	Materials & Services	17,724,750	20,544,680	17,843,818
5,465	Borrowing Costs	4,000	-	-
10,423,616	Depreciation	9,193,880	10,591,826	10,705,153
9,132,741	Other Expenses	10,254,606	10,581,592	9,592,524
57,140,395	Total Operating Expenses	52,426,892	57,234,923	53,994,037
319,465	Operating (Surplus)/Deficit before capital items	1,609,258	5,358,285	72,869
<u>CAPITAL FUNDING AND EXPENDITURE</u>				
Source of capital funding (excluding reserves)				
(1,110,318)	Proceeds from the sale of capital assets	(780,919)	(1,075,473)	(910,804)
(10,423,616)	Depreciation	(9,193,880)	(10,591,826)	(10,705,153)
(7,260,368)	Grants & Contributions - Capital	(2,720,798)	(6,267,509)	(21,243,878)
(18,794,302)		(12,695,597)	(17,934,808)	(32,859,835)
Application of Capital Funding				
Non current capital assets:				
1,001,883	Land & Land Improvements	-	-	-
1,098,716	Buildings	670,960	4,202,891	1,915,268
10,631,479	Infrastructure	7,201,403	15,506,973	24,845,864
3,315,077	Plant & Equipment	2,540,537	5,748,611	3,175,773
443,512	Other	733,800	783,160	640,973
16,490,667		11,146,700	26,241,635	30,577,877
Principal loan redemptions:				
6,077	Loan Redemptions	3,700	-	-
(2,297,558)	Net Capital Expenditure	(1,545,197)	8,306,827	(2,281,958)
<u>NET RESERVE TRANSFERS & CAPITAL MOVEMENTS</u>				
Retained (surplus)/deficit from prior years				
525,923	(Profit)/Loss on Sale Assets	-	60,000	256,266
(29,233,346)	Transfer from Reserves	(22,506,064)	(37,305,730)	(31,376,815)
31,277,169	Transfer (to) Reserves	22,441,996	23,580,611	33,329,637
591,653	Retained (surplus)/deficit available for general funding purposes	-	0	(0)



HAWKESBURY CITY COUNCIL

Balance Sheet

For the period ended 30 June 2010

2009 Actual \$		2010 ORIGINAL BUDGET \$	2010 AMENDED BUDGET \$	2010 Actual \$
Current Assets				
41,588,471	Cash assets & Investments	41,524,403	27,863,352	44,708,592
4,167,552	Receivables	4,167,552	4,167,552	6,169,980
178,206	Inventories	178,206	178,206	205,784
225,565	Other	225,565	225,565	129,616
25,648,664	Investment Properties at Fair Value	25,648,664	25,648,664	25,854,698
<u>71,808,459</u>		<u>71,744,391</u>	<u>58,083,340</u>	<u>77,068,669</u>
Non-Current Assets				
-	(Other	-	-	-
559,947,787	I Property, plant and equipment	570,313,568	585,173,949	588,570,762
(133,444,675)	(Accumulated Depreciation	(142,638,555)	(144,036,501)	(142,962,294)
<u>426,503,112</u>		<u>427,675,013</u>	<u>441,137,448</u>	<u>445,608,468</u>
498,311,570	TOTAL ASSETS	499,419,403	499,220,787	522,677,137
Current Liabilities				
(5,014,860)	I Payables	(5,014,860)	(5,014,860)	(5,609,915)
(6,017,619)	I Provisions	(6,017,619)	(6,017,619)	(6,222,502)
(0)	(Borrowings	3,700	(0)	(4,000,000)
<u>(11,032,479)</u>		<u>(11,028,779)</u>	<u>(11,032,479)</u>	<u>(15,832,418)</u>
Non-Current Liabilities				
-	I Interest bearing liabilities	-	-	-
(4,644,633)	I Provisions	(4,644,633)	(4,644,633)	(4,626,580)
<u>(4,644,633)</u>		<u>(4,644,633)</u>	<u>(4,644,633)</u>	<u>(4,626,580)</u>
(15,677,113)	TOTAL LIABILITIES	(15,673,413)	(15,677,113)	(20,458,998)
482,634,457	NET COMMUNITY ASSETS	483,745,990	483,543,675	502,218,139
Community Equity				
(440,065,785)	(Capital and Capital Reserves	(440,129,853)	(454,594,187)	(443,466,539)
(35,627,769)	(Other reserves	(35,563,701)	(21,099,367)	(37,580,591)
(6,940,903)	I Retained (surplus)/deficit	(6,940,903)	(6,940,903)	(6,940,903)
-	I Operating Statement (surplus) /deficit	(1,111,540)	(909,224)	(14,230,106)
<u>(482,634,457)</u>		<u>(483,745,990)</u>	<u>(483,543,675)</u>	<u>(502,218,139)</u>
(482,634,457)	TOTAL COMMUNITY EQUITY	(483,745,990)	(483,543,675)	(502,218,139)

INVESTMENT REPORT

INVESTMENT PERFORMANCE

The investment portfolio increased by \$5.51m for the month. The increase was due to additional income over expenditure for the June period. During June, various income was received totalling \$10.3m, including rate payments amounting to \$2.3m and receipt of \$4.0m for the Pumping Station 'V' Infrastructure Loan, while payments to suppliers and staff costs amounted to \$5.52m.

The investment portfolio is diversified across a number of investment types. This includes term deposits, and on-call accounts.

The investment portfolio is regularly reviewed in order to maximise investment performance and minimise risk. Council's investment portfolio has been reviewed and rebalanced in favour of investments not subject to share market volatility. Comparisons are made between existing investments and available products that are not part of Council's portfolio. Independent advice is sought on new investment opportunities.

Official cash interest rate for June 2010 is at 4.50%.

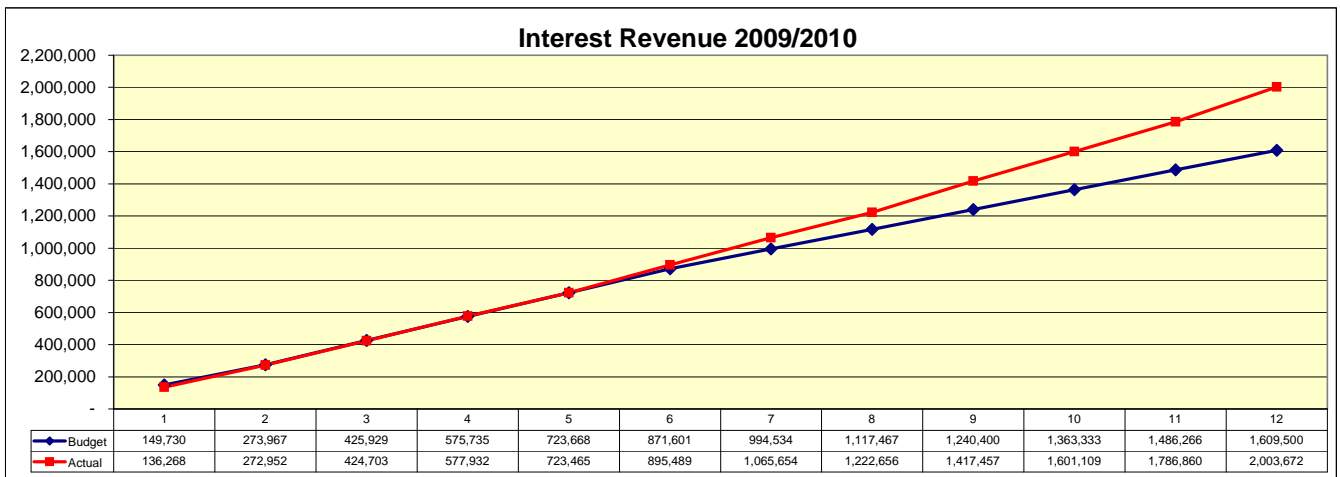
Council's Interest Earnings to date is \$2,003,672. Net interest income received has exceeded the YTD budget of \$1,609,500.

FACTS AND FIGURES

	YTD Budget	YTD Actual
Interest Earnings	\$ 1,609,500	\$ 2,003,672
Investment Portfolio including On Call funds		\$ 44,280,000
Investment Rate Return		4.83%
Official Cash Rate		4.50%

INVESTMENT PORTFOLIO

JUNE 2010	Balance	Return
On Call Funds	\$ 6,780,000	5.00%
Term Investments	\$ 37,500,000	6.18%
Total	\$ 44,280,000	6.00%



SEVEN YEAR TREND

	YTD 2010	2009	2008	2007	2006	2005	2004
Avg Investment Portfolio (\$m)	\$39.03	\$37.65m	\$36.04m	\$31.07m	\$25.43m	\$23.20m	\$30.56m
Interest Earnings (\$M)	\$2.00m	\$2.26m	\$1.52m	\$1.95m	\$1.32m	\$1.36m	\$1.68m
Avg.Return on Investments	4.83%	5.89%	4.24%	6.35%	5.80%	5.83%	5.50%



Hawkesbury City Council Investment Register - June 2010

Term Investments

Financial Institution	Rating S&P	Term Rating	Op Bal	Deposits	Withdrawals	Balance @ EOM	Percentage of Portfolio	Commence Date	Maturity Date	Term (Days)	Interest Rate
AMP	A1	Short	1,000,000.00	0.00	0.00	1,000,000.00	2.26%	20-Jan-10	21-Jan-11	365 days	6.86%
ANZ	A1+	Short	500,000.00	0.00	0.00	500,000.00	1.13%	10-Feb-10	11-Aug-10	182 days	6.20%
ANZ	A1+	Short	2,000,000.00	0.00	0.00	2,000,000.00	4.52%	02-Sep-09	02-Sep-10	365 days	5.25%
ANZ	A1+	Short	1,000,000.00	0.00	0.00	1,000,000.00	2.26%	24-Mar-10	20-Oct-10	210 days	6.25%
ANZ	A1+	Short	1,000,000.00	0.00	0.00	1,000,000.00	2.26%	25-Nov-09	24-Nov-10	364 days	6.00%
ANZ	A1+	Short	2,000,000.00	0.00	0.00	2,000,000.00	4.52%	03-Mar-10	29-Nov-10	271 days	6.30%
Bank of Queensland	A-2	Short	1,000,000.00	0.00	0.00	1,000,000.00	2.26%	19-May-10	17-Nov-10	182 days	6.15%
Bank of Cyprus	Moody's P-1	Short	1,000,000.00	0.00	0.00	1,000,000.00	2.26%	02-Nov-09	27-Oct-10	359 days	5.70%
Bankwest	A1+	Short	1,000,000.00	0.00	0.00	1,000,000.00	2.26%	19-Aug-09	19-Aug-10	365 days	5.00%
Bendigo and Adelaide Bank	A-2	Short	1,000,000.00	0.00	0.00	1,000,000.00	2.26%	09-Oct-09	13-Oct-10	369 days	5.30%
Citibank	A-1	Short	1,000,000.00	0.00	0.00	1,000,000.00	2.26%	21-Apr-10	20-Jul-10	90 days	5.30%
Credit Union Australia	unrated		1,000,000.00	0.00	0.00	1,000,000.00	2.26%	24-Mar-10	26-Jul-10	124 days	5.99%
Defence Force Credit Union Ltd	unrated		1,000,000.00	0.00	0.00	1,000,000.00	2.26%	26-May-10	27-Oct-10	154 days	6.19%
Elders Rural bank	A-2	Short	1,000,000.00	0.00	-1,000,000.00	0.00	0.00%	15-Jun-09	15-Jun-10	365 days	4.64%
IMB	A-2	Short	1,000,000.00	0.00	0.00	1,000,000.00	2.26%	10-Feb-10	11-Aug-10	182 days	6.25%
Investec Bank	Moody's P-2	Short	1,000,000.00	0.00	0.00	1,000,000.00	2.26%	02-Sep-09	02-Sep-10	365 days	5.74%
Macquarie Bank	A-1	Short	1,000,000.00	0.00	-1,000,000.00	0.00	0.00%	18-Jun-09	15-Jun-10	362 days	4.50%
Macquarie Bank	A-1	Short	0.00	1,000,000.00		1,000,000.00	2.26%	15-Jun-10	13-Dec-10	181 days	6.00%
Members Equity	A-2	Short	1,000,000.00	0.00	-1,000,000.00	0.00	0.00%	03-Mar-10	02-Jun-10	91 days	5.75%
Members Equity	A-2	Short	0.00	1,000,000.00	0.00	1,000,000.00	2.26%	02-Jun-10	02-Dec-10	183 days	6.20%
NAB	A1+	Short	1,000,000.00	0.00	0.00	1,000,000.00	2.26%	02-Sep-09	04-Aug-10	335 days	5.20%
NAB	A1+	Short	2,000,000.00	0.00	0.00	2,000,000.00	4.52%	03-Dec-09	03-Dec-10	365 days	6.80%
NAB	A1+	Short	3,000,000.00	0.00	0.00	3,000,000.00	6.78%	08-Dec-09	08-Dec-10	365 days	6.80%
NAB	A1+	Short	0.00	4,000,000.00	0.00	4,000,000.00	9.03%	03-Jun-10	20-Jan-11	230 days	6.21%
Newcastle Permanent	A-2		1,000,000.00	0.00	-1,000,000.00	0.00	0.00%	18-Jun-09	15-Jun-10	362 days	4.55%
Newcastle Permanent	A-2		0.00	1,000,000.00	0.00	1,000,000.00	2.26%	15-Jun-10	15-Jun-11	365 days	6.10%
Rural Bank	A-2	Short	0.00	1,000,000.00		1,000,000.00	2.26%	16-Jun-10	15-Jun-11	364 days	6.40%
QANTAS Staff Credit Union	unrated		500,000.00	0.00	0.00	500,000.00	1.13%	27-Apr-10	25-Aug-10	120 days	6.15%
QANTAS Staff Credit Union	unrated		500,000.00	0.00	0.00	500,000.00	1.13%	19-May-10	20-Oct-10	154 days	6.30%
Suncorp	A-1		1,000,000.00	0.00	-1,000,000.00	0.00	0.00%	12-Jun-09	14-Jun-10	367 days	4.60%
Suncorp	A-1		0.00	1,000,000.00	0.00	1,000,000.00	2.26%	15-Jun-10	15-Jun-11	365 days	6.50%
Westpac	A1+	Short	1,000,000.00	0.00	0.00	1,000,000.00	2.26%	20-Jan-10	21-Jul-10	182 days	6.20%
Westpac	A1+	Short	3,000,000.00	0.00	0.00	3,000,000.00	6.78%	21-Dec-09	21-Dec-10	365 days	7.00%
Westpac	A1+	Short	1,000,000.00	0.00	0.00	1,000,000.00	2.26%	26-May-10	27-Jan-11	246 days	6.10%
Total Term Investments			33,500,000.00	9,000,000.00	-5,000,000.00	37,500,000.00	84.69%				6.18%

Financial Institution	Rating S&P	Term Rating	Op bal	Deposits	Withdrawals	Balance @ EOM	Percentage of Portfolio	Interest Rate		
CBA Online Saver	A1+	Short	5,270,000.00	3,200,000.00	-1,690,000.00	6,780,000.00	15.31%	5.00%		from 7/5/10
Total On Call Investments			5,270,000.00	3,200,000.00	-1,690,000.00	6,780,000.00	15.31%			

TOTAL INVESTMENTS			38,770,000.00	12,200,000.00	-6,690,000.00	44,280,000.00	100%			
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Bench Mark Rates	Bench Mark	Actual
UBSA 90 Day Bank Bill Index	4.96%	6.18%
RBA Cash Rate	4.50%	5.00%



HAWKESBURY CITY COUNCIL
STATEMENT OF RESERVE BALANCES
For the Period Ending 30th June 2010

	2010	2010	2010	2010
	Opening Balance	Budgeted Reserve Transfers	Full Year Budgeted Reserve Balances	YTD Actual Reserve Balance
Externally Restricted Reserve Balances				
Sewerage Capital	2,199,006	531,027	2,730,033	3,306,700
Sewerage Operating Reserve	1,259,130	(1,335,054)	(75,924)	310,927
S64 Contributions Reserve	331,627	74,214	405,841	444,254
Waste Management Reserve	1,116,345	(563,574)	552,771	850,315
Waste Performance Improvement Reserve	-	-	-	237,317
S94 Contributions	5,120,554	(566,208)	4,554,346	4,731,989
S94A Contributions	737,601	(14,777)	722,824	1,010,183
Extractive Industries	1,142,601	(914,541)	228,060	284,082
South Windsor Effluent Reuse Scheme Reserve	85,322	803,283	888,605	668,457
Unspent Contributions Reserve	1,369,263	(1,369,156)	107	871,123
Unexpended Grants Reserve	1,901,026	(1,901,028)	(2)	3,161,117
Stormwater Management	2,346,456	(252,673)	2,093,783	2,225,250
	17,608,930	(5,508,487)	12,100,443	18,101,715
Internally Restricted Reserve Balances				
Council S94	575,888	(107,719)	468,169	557,440
Bligh Park Reserve	517,229	(191,687)	325,542	524,811
Drainage	17,273	-	17,273	17,532
ELE	2,096,689	(297,180)	1,799,509	1,826,502
Election	100,000	166,587	266,587	368,942
Glossodia/Freemans	52,461	-	52,461	53,248
HLC Risk Management	106,563	-	106,563	108,161
Information Technology	451,241	(174,199)	277,042	308,379
Kerb & Gutter	361,433	(240,500)	120,933	122,747
Carryovers	7,936,880	(6,415,995)	1,520,885	8,446,177
Plant Replacement	383,051	(325,873)	57,178	202,125
Fleet Management	202,817	(199,820)	2,997	3,042
Property Development	(2,062,910)	(40,000)	(2,102,910)	(1,965,193)
Risk Management	294,754	(7,973)	286,781	299,175
Roadworks	1,423,991	(1,369,252)	54,739	1,187,107
Sullage	1,021,202	35,083	1,056,285	1,173,888
Trees	41,981	-	41,981	42,611
Misc Specific Purpose	25,744	-	25,744	26,130
Workers Compensation	1,046,587	-	1,046,587	1,062,286
Heritage	86,235	(12,500)	73,735	74,841
Parks & Gardens	48,203	-	48,203	48,926
Tip Remediation Reserve	2,555,700	859,656	3,415,356	4,056,806
Contingency Reserve	735,828	104,740	840,568	933,195
	18,018,839	(8,216,632)	9,802,207	19,478,876
	-			
Total Reserve Balances	35,627,769	(13,725,119)	21,902,650	37,580,591

CARRYOVERS 2009/10 - DETAILS 4th Quarter 2009/10



General Fund	Component	Carryovers	Component	Carryovers
GENERAL MANAGER				
			9739 - D\Works Mment System Enhancements	63,157
			9740 - Tech One Finance,HR & Payroll enhancements	17,852
70 - Executive Management			9741 - Proclaim Property System enhancements	18,277
0478 - Strategic Plan Review		15,000	9742 - E-Commerce initiatives	112,704
			9744 - Intranet enhancements	17,960
68 - Public Relations /Cultural Development			9745 - Hawkesbury Internet site enhancements	58,706
2014 - 2010 Anniversary Celebrations		5,000	9746 - Network Infrastructure upgrade	34,470
			9747 - Business Continuity & Disaster Recovery Plan	67,313
40 - Strategic Activities			9937 - Asset Management System	135,000
2100 - Signage Programs		31,890		
2108 - Business Develop Prog- Joint Economic Development		15,000	11 - Records	
2109 - Macquarie St Development		63,300	7765 - Storage Reduction	4,039
4170 - Hawkesbury Tourism		35,000		
			15 - Cultural Services - Library Services	
17 - Workers Compensation			0000 - Database subscriptions and memberships	1,405
4593 - Workcover Audit		25,000	0000 - Graphic design for Tourism brochures	2,378
4598 - OH&S Review-Minerva Consulting		6,442	1698 - Library Community Rooms	2,900
9798 - Case Management Audits		8,200	4854 - Libr Othr Exp Mtce Audio Vis Equip	1,771
			4886 - Lib Programs & Promotions Development Project	42,863
41 - Internal Audit			4948 - Printing & Signage	3,114
4594 - Audit Work		42,304	5531 - Non-Fiction Books	1,546
			5546 - Local Studies	8,976
16 - Insurance Risk Management			6153 - Richmond Library Richmond	14,000
4595 - Safety Exp & Training		7,973	6480 - Hawkesbury Central Library (300GeorgeSt) Site	12,906
			9765 - Purchase of Music/PA system	1,900
TOTAL		255,109	9932 - Purchase of furniture and fittings	50,000
			9938 - Additional Library resources	4,625
SUPPORT SERVICES				
			25 - Property Development	
10 - Computer Services			6010 - 52 Berger Road Bligh Park	2,000
4071 - Software Licensing & Maintenance		10,000	6147 - Rev Turner Cottage Windsor	14,500
9618 - Microsoft Initiatives		5,183	6169 - 325 George Street, Windsor-Wdsr Town Hall	3,108
9620 - Remote Site IT Improvement &Connectivity		19,733	6205 - Wilberforce Shopping Centre Wilberforce	7,000
9628 - Virtualisation Project		30,476	6250 - Australian Poineer Village Wilberforce	100,000
9629 - Additional software Licencing		40,000	6394 - Old Hospital Site Catholic Health	9,330
9631 - PDA Mobile Work, Telework, Instant Messa		15,206		
9632 - Helpdesk Initiatives		5,939	26 - Land Acquisition	
9635 - Additional On Line IT Training		6,857	3050 - Purchase of Land	100,000
9636 - Internet & Security Third Party Audit		21,600		
9639 - Automated Software Distribution		41,000		

CARRYOVERS 2009/10 - DETAILS 4th Quarter 2009/10



Component	Carryovers	Component	Carryovers
29 - Fleet Management		47 - Roads-RTA Grant Funded Projects	
0009 - Purchase Leaseback - Plant 9	32,000	8548 - Reg Rds Mtce Block Grant-ROADS Gr 181A- Exps- BUO	22,431
0026 - Purchase Leaseback - Plant 26	30,000		
0031 - Purchase Leaseback - Plant 31	30,000	47 - Roads-RTA Grant Funded Projects	
0032 - Purchase Leaseback - Plant 32	30,000	1465 - Bus Route-RTA Weight Tax Subsidy	2,154
0037 - Purchase Leaseback - Plant 37	30,000		
0039 - Purchase Leaseback - Plant 39	33,000	50 - Parks - Operational	
0047 - Purchase Leaseback - Plant 47	30,000	0000 - Consultancy fees for Recreation and Open Space Strategy	25,000
		0000 - Contribution to Bushcare Group for greenwaste tip fees	500
		0000 - Poly Tunnel Replacement	7,568
39 - Cultural Services - Regional Gallery		6019 - Beau Strachan Pavilion Richmond	4,500
0000 - Purchase of Workstation for staff	3,500	6120 - McQuade Park Rotunda Windsor	20,000
6246 - 2010-2012 Triennial Program Funding-Gallery/Museum	33,504	6126 - McQuade Park Grandstand Windsor	2,500
6481 - Hawkesbury Regional Gallery Site	6,958	6151 - Richmond Grandstand Richmond	18,608
9768 - Gallery improve-Achieve Regional Gallery status	1,907	6318 - Indoor Sports Stadium South Windsor	4,800
		7631 - Bush Regeneration	30,493
79 - Cultural Services - Regional Museum		7991 - Tree Maintenance	26,015
2100 - Signage Programs	565	9941 - Holmes Drive Reserve, Lower Portland	30,000
4948 - Printing & Signage	5,100	9961 - Mtce-RTA Tfr of Windsor Rd Trafficable area	22,768
6128 - Museum-Howes House, Thompson Square Windsor	85,412		
6246 - 2010-2012 Triennial Program Funding-Gallery/Museum	41,262	51 - Recreation	
6380 - Exhibitions	11,100	6161 - Richmond Pool Richmond	56,496
9642 - Conservation & Collections Management Expenses	8,000	7805 - Richmond Pool Expenditure Services	4,500
90 - Visitor Information Centre		52 - Roadworks Maintenance	
0000 - Printing of Tourism brochures	2,602	0000 - Capital Works Reseals Program	383,820
6231 - Misc. Signs Miscellaneous	7,710	0000 - Supplementary Road Maintenance	275,000
TOTAL	1,532,414		
		53 - Roadworks Construction	
INFRASTRUCTURE SERVICES		7022 - Mountain Lagoon Road Bilpin	80,000
		8305 - East Kurrajong - East Kurrajong Rd	13,241
46 - Roadworks-Roads to Recovery DOTARS Grant		8982 - DECC Flood Evac Route-Thorley St	1,947,213
8499 - Roads to Recovery Prog- BUO	88,513	9912 - Hermitage Rd-Rehab failed pavement incl widening	185,006
		9939 - Road Rehabilitation-Various Locations	218,212
		9961 - Mtce-RTA Tfr of Windsor Rd Trafficable area	195,346

CARRYOVERS 2009/10 - DETAILS 4th Quarter 2009/10



Component	Carryovers	Component	Carryovers
54 - Kerb, Guttering & Drainage		61 - Works Depot	
4905 - Extend existing drainage-260 Terrace Rd	18,439	6052 - Council Depot Wilberforce	58,826
7758 - Various Locations Kerb, Gutter & Drainage	37,897		
9731 - 22 Price Ln Agnes Banks-Replace low flow drain	201,164	62 - Operations Management	
9922 - 63 Lt Bowen Rd-construct piped drainage system	18,109	0024 - P/Works vehicle - Plant 24	32,130
9924 - 149 & 150 Longleat Ln-piped drainage system	120,843	0096 - Publicworks - Table Top - Plant 96	41,000
9926 - Windsor St-Pipe open channel drain	153,516	0097 - P/Works-Plant 97 Dutro Table Top 1.5 tonne	41,960
9961 - Mlce-RTA Tfr of Windsor Rd Trafficable area	181,649	0104 - P/Works-Plant 104 Ranger Pro 6 tonne Table Top	62,100
		0106 - Publicworks - Table Top - Plant 106	62,131
56 - Bligh Park		0107 - Publicworks - Table Top - Plant 107	66,000
0000 - Landscaping	21,631	0109 - P/Works vehicle-Plant 109 Hino Ranger 6 tonne table top	69,630
7759 - Footpath Construction	70,000	0110 - P/Works-Plant 110 Ranger 8 tonne Tipper	19,999
		0111 - P/Works Plant 111-Hino Ranger 8T - XLA666	107,123
57 - Design, Survey and Mapping Servs		0116 - Publicworks - Table Top - Plant 116	71,531
4690 - Hawkesbury Overland Study-Stage 1 & 2	5,213	0606 - Plant 606 - Ryan Renovator	1,071
		0607 - Publicworks - Trailer - Plant 607	3,750
59 - Administrative Building		0644 - Plant 644-Punt Barge&Trailer M13403	23,567
6012 - Administration Air Conditioning	541,845	0645 - Plant 645 - DeHavilland Boat -C33583	21,425
6013 - Administration Building Windsor	134,269	0724 - Publicworks - Plant 724	1,289
		0922 - Publicworks - Chainsaw - Plant 922	2,000
60 - Community Buildings		0923 - Publicworks - Chainsaw - Plant 923	2,000
5469 - Replacement Data Cables	9,921	0924 - Publicworks - Chainsaw - Plant 924	2,000
5486 - Refurbish public amenities	50,000	0926 - Publicworks - Chainsaw - Plant 926	2,000
6028 - Bilpin Hall Bilpin	5,000	0927 - Publicworks - Chainsaw - Plant 927	2,000
6032 - Blaxds Ridge Commny Centre Blax'd Ridge	1,125	0930 - Publicworks - Chainsaw - Plant 930	2,000
6069 - Glossodia Community Centre Glossodia	98,095	0997 - Publicworks - Generator - Plant 997	1,050
6151 - Richmond Grandstand Richmond	17,459		
6180 - Stewart St Child Care South Windsor	7,713	63 - Ancillary Facilities	
6201 - Wilberforce Offices Wilberforce	20,284	6248 - Cycleway - Wianamatta Bridge	136,841
6203 - Wforce Pre-School - Wilberforce	81,182	6300 - Windsor Wharf, Windsor	345,637
6341 - Radio Tower K'jong Hts Kurrarjong Heights	29,591	8191 - Webbs Creek Rd	105,455
6421 - Peppercorn Place Windsor	9,521	8714 - Hermitage Rd Kurrarjong	2,122
6458 - Kurrarjong Community Facilities	47,267	8947 - Footpaths-Bligh Park	16,203
6461 - Memorial Park Kurrarjong Rotunda	81,284	9738 - Upper Colo Rd-Replace bridge	12,214
6474 - Dead Centre	101,820	9927 - Install bus shelters-Variou	6,530
6476 - Hawkesbury Regional Museum-Baker St Windsor	88,837	9974 - Guardrail-Sackville Road	2,805
6483 - Richmond Occasional Care-W/Market St	7,861		
9794 - HLC-Replace large plant	11,744	67 - State Emergency Services	
9943 - IRP Proj-Replace ceiling tiles in various comty bldgs	16,200	6168 - SES Building-Wilberforce	3,996

CARRYOVERS 2009/10 - DETAILS 4th Quarter 2009/10



Component	Carryovers	Component	Carryovers
89 - Waste Management Facility		0745 - Publicworks - Cutter - Plant 745	1,150
0042 - Public Works-Plant 42	26,000	0757 - Publicworks - Plant 757	1,289
9797 - Security system & cameras	8,253	0901 - Plant 901 - Sheen Flame Gun	1,071
		0920 - Publicworks - Chainsaw - Plant 920	1,191
92 - Parks Grants		0921 - Publicworks - Chainsaw - Plant 921	2,000
6299 - Half Moon Farm Lower Portland	12,000	0925 - Publicworks - Chainsaw - Plant 925	726
6374 - Wilberforce Cemetery Wilberforce	160,833		
6975 - River Restoration Project Grants	36,246	95 - Parks Capital (Excluding Plant & Grants)	
7185 - Woodbury Reserve	7,498	6106 - Howe Park Windsor	97,800
7248 - Yarramundi Reserve	16,698	6146 - Rest-A-While Amenities Clarendon	2,000
7260 - Richmond Park Masterplan-Landscaping	363	6151 - Richmond Grandstand Richmond	18,000
7271 - Chain Of Ponds Res Rehab Project	13,576	6225 - Smith Park Richmond	2,800
7631 - Bush Regeneration	9,225	6266 - 0 Richmond Lawn Cemetery Richmond	20,011
7874 - Rehab River Flat Forest N/Rich-Grant exp	237	6293 - Great River Walk	19,050
7882 - LGAG 6 Yarramundi Reserve Rehabilitation	2,882	6295 - Bowen Mountain Park Bowen Mountain	5,000
7883 - Rickabys Creek Footbridge Construct	82,081	6366 - Howe Park bridge walkway Windsor	10,000
7886 - South Creek Restoration	25,012	6385 - Hanna Park North Richmond	5,000
7888 - Crown Land-Weed Control	12,392	6490 - Bligh Park Tennis Courts	2,090
8313 - Rutherglen Avenue Hobbertville	27,497	7071 - Bensons Lane Sporting Complex	10,803
8761 - Holmes Drive - (Cumberland Reach)	13,636	7076 - Lions Park	16,756
9750 - Streeton Lookout	1,680	7099 - Richmond Park	71,307
		7179 - Freemans Reach Tennis Courts	5,153
93 - Parks Plant		7248 - Yarramundi Reserve	15,000
0000 - Purchase of Plant for Windsor Road maintenance	47,050	7620 - Signage Parks	8,988
0059 - Publicworks - Table Top - Plant 59	2,274	7738 - Pughs Lagoon Stage 2 Impr	2,552
0144 - P/Works Plant 144-Hino Ranger 8 M3 Comp - YYC061	190,328	7742 - Rickabys Ck Footbridge	47,297
0145 - P/Works-Plant 145 Ranger 8M3 Compactor	185,075	7883 - Rickabys Creek Footbridge Construct	468,000
0148 - Bushcare Officer Vehicle	30,000	9209 - Ham Common Park Fitness Trail	40,000
0405 - P/Works-Plant 405 Iseki 54" out front mower P&G	3,624	9750 - Streeton Lookout	5,653
0513 - Plant 9513 - Woodchipper	30,000		
0603 - Plant 603 - Trailer Tandem Axle - J65929	8,500	51 - Recreation	
0623 - Plant 623 - 3x5 Trailer	1,285	6213 - Hbury Oasis Swimming Ctr Sth Windsor	136,991
0636 - Plant 636-Jarrett Redback 5'Slasher	8,034	6318 - Indoor Sports Stadium South Windsor	34,707
0639 - Plant 639-Skate Bd RmpTrailer-M42138	7,493	6326 - Gym Expansion	294,717
0704 - Publicworks - Edgers- Plant 704	565		
0706 - Publicworks - Cutter - Plant 706	1,150	66 - Fire Control	
0712 - Publicworks - Cutter - Plant 712	1,150	6038 - Bowen Mountn Bushfire Shed Bowen Moun'n	12,000
0716 - Publicworks - Mower - Plant 716	1,396	6201 - Wilberforce Offices Wilberforce	15,500
0729 - Publicworks - Cutter - Plant 729	215		
0731 - Publicworks - Plant 731	689		
0736 - Publicworks - Cutter - Plant 736	615		

CARRYOVERS 2009/10 - DETAILS 4th Quarter 2009/10



Component	Carryovers	Component	Carryovers
80 - Sewerage Schemes		4043 - Community Administration	9,186
5879 - SWSTP-Wet weather balance pond pipework	65,000	4670 - Flood Mgmt Study-Lower MacDonald River	10,000
5944 - Sewer Pump Station 'F'	100,000	4692 - Hawkesbury River Flood Risk Mgmt Study	127,498
5993 - Generator - Pump Station 'I'	70,000	4887 - Residential Strategy	16,132
5999 - Power correction-S/W & M/H STP main switchboards	50,000	6213 - H'bury Oasis Swimming Ctr Sth Windsor	49,917
6273 - Sewer Treatment Wks McGraths Hill	50,000	9752 - Bins/Furniture replacement in parks	14,200
9771 - Sewer pipe relining program	164,199		
9931 - SWSTP-Permanent on-site dewatering facility	244,640	44 - Road Safety Programs	
		5411 - RSO GLS Workshops	355
		5417 - Occupants Restraints Prog exps	1,348
TOTAL	10,276,540		
CITY PLANNING			
		94 - Section 94A Funding	
		6026 - Bicentennial Park Shelter Clarendon	15,000
		6304 - Gov. Phillip Park Windsor	15,000
12 - Community Administration		7140 - Macquarie Park	15,000
2293 - Governor Macquarie 2010 Celebration	8,853	7150 - Wilberforce Park	24,295
4043 - Community Administration	5,000	7185 - Woodbury Reserve	3,133
		7223 - St Albans Park	18,800
37 - Regulation & Enforcement		7248 - Yarramundi Reserve	24,119
0000 - Printing and Signage	1,110	7726 - Richmond Park Landscaping	20,492
38 - Animal Control			
6252 - Dog Pound McGraths Hill	1,353	81 - Domestic Waste Management	
		0132 - Garbage truck-Plant 132	330,000
43 - City Planning		2296 - Garbage Bins	41,111
0000 - Consultancy fees	39,500		
3065 - Adaptation Plan	40,000	TOTAL	982,446
3066 - AWT Feasibility study	65,000		
3067 - Methane Gas Re-use	19,500	TOTAL CARRYOVERS 2009/10	13,046,509
3068 - Waste Classification	40,000		
3069 - Recycling at Community Events	5,000		
3070 - Corporate Waste Reduction	2,000		
3071 - Green Purchasing Guide	1,700		
4010 - Preparation Hbury Local Env Plan	17,844		



Part 3

Management Plan Performance



GENERAL MANAGER'S OFFICE

Strategic Objective:

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

Component 16 – Insurance Risk Management
Component 17 – Workers Compensation
Component 68 – Corporate Communication

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.

Component 40 – Strategic Activities

Strategic Objective:

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

Component 65 – Human Resources
Component 69 – Elected Members
Component 70 – Executive Management

General Manager's Office - Operational Plan and Performance Indicators 2009/2010

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

Component 16 - Insurance Risk Management		Officer: Manager Risk Management	
Service Statements	Key Performance Indicators	Target	Progress
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.	All proposals have been completed on time. Reviews of current insurance levels have indicated adequacy of cover with the exception of Councils fine art collection and cover for general exhibitions both of which have been increased from the existing \$850K to now being \$1.3 million to cover an expanded art collection and more expensive exhibits.
	1.2 Provide timely, accurate and quality Risk Management and insurance advice.	Advice to satisfaction of customers.	Risk Management and insurance advice supplied within timeframes requested by internal and external customers.
	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.	All staff have been re-inducted over the past 18 months to ensure competency and currency of system requirements. Quarterly reviews indicate areas of concern which are then addressed at the local level.
	1.4 Manage Council's insurance claims in a cost effective manner.	Monthly claims reviews and status reports of large claims reported to MANEX.	Quarterly review of claims history through statistical analysis determines leading trend indicators with results and intervention strategies reviewed and endorsed by senior management.
2. To ensure strategies are in place to manage & minimise Council's exposure to public & internal risks.	2.1 Review of statistical information to highlight emerging trends & develop appropriate strategic responses	Identify and prioritise emerging trends and introduce procedures to contain the exposure to the risks.	Detailed data collection and statistical analysis combined with established KPIs sets minimum standards of compliance enforced via senior management. Risk registers being developed and integration of lead and lag indicator sources ensure continuous improvement.

Component 17 - Workers Compensation		Officer: Manager Risk Management	
Service Statements	Key Performance Indicators	Target	Progress
1. To ensure a safe workplace environment that meets legislative requirements and guidelines.	1.1 Monitor compliance with OH& S Act and regulations and WorkCover model for Self Insurers.	Achieve a 70%, or better, monthly safety performance rating.	Deficiencies identified in report to council. Additional resources being engaged to address issues identified in gap analysis and work cover audits.
	1.2 . Develop a process for training employees on Accountabilities, Responsibilities and Authorities.	All staff reinducted into OHS & IM system.	OHS general re-induction training completed for all staff induction procedures for staff, volunteers, contractors, labour hire and visitors enhanced and training provided to staff. RAA tables currently under review.
	1.3 Develop and conduct safety training programs as required.	Complete Training Needs Analysis and initiate training for Core OHS elements as identified in PSAP.	Training needs analysis developed from PSAP process with 54 training sessions undertaken (100%). 354 staff attended KPI is 85% achieved 81% attendance.
	1.4 Monitor claims performance and provide monthly reports on claims made.	Acceptance by WorkCover of monthly claims data submissions.	Monthly claims up to date and accepted by WorkCover.
	1.5 Review Councils Case Management Procedures to align with WorkCover CDR & Concordance projects.	Achieve timelines as detailed in the HCC Project Plan accepted by WorkCover.	CDR project in trial stage, training undertaken for all RM staff, testing for fatal errors ongoing.
	1.6 Develop strategies to achieve compliance with National Model.	Achieve 75% compliance in the 5 elements of the WorkCover NSW Self Insurers model 2007.	Now 2009 Model. Gap analysis showed overall 20% compliance, strategic review has identified additional resources which are due to be added. Compliance level now approx' 30% and will substantially improve with additional resources.
	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 current, work continues on meeting OHS & Workers Comp Model and legislative requirements. Both areas subject to WorkCover compliance audits next year.
	1.8 Achieve compliance with the WorkCover Self Insurers Case Management Guide.	90% compliance with Worker's Annual Case Management Audit.	compliance rate reduced to 80% by WorkCover . Most recent case management audit successful achieving 81%.
	1.9 Information sharing and continuous improvement.	80% attendance of peak bodies and industry group meetings.	Achieving better than 80% attendance with relevant industry groups.



Component 68 - Corporate Communication -		Officer: Manager Corporate Communication	
Service Statements	Key Performance Indicators	Target	Progress
1. To communicate and inform the community and other key stakeholders, of Council services and issues, in an efficient and effective manner.	1.1 Objectives of Communication Strategy Undertaken.	Achieve Customer Service Institute of Australia accreditation	Style Guide working party established and working on business writing improvement projects. Image Review initiated. Assisted in Customer Service Strategy activities.
	1.2 Media relationships reviewed and enhanced.	Review of media services contract. Regular contact with all local media. Finalise 90% of media enquiries within 3 working days.	Meetings held with all local newspapers including new Hawkesbury District Independent News. Media Briefings held outlining changes to Council meeting procedures, new integrated planning legislation, code of conduct changes and a general overview of the development application process. Initiated the process for the date received, and date sent information to be provided on all media comments. 168 media comments prepared and distributed and 3 letters to the editor forwarded. 64 mayoral columns published.
	1.3 Issues Management Advice and Monitoring.	Regular updates provided to General Manager.	Consultation and Communication advice and materials provided for the Exhibition of the Draft Local Environmental Plan. Supported MANEX budget review process. Various other issues dealt with from media perspective.
	1.4 Media stories generated.	50% take up ratio of media releases in local newspapers. 80% of generated media releases published in at least one local newspaper.	155 media releases distributed. Changes in weekly newspapers resulted in change in media monitoring processes. Take up rates now not monitored.



Component 68 - Corporate Communication -		Officer: Manager Corporate Communication	
Service Statements	Key Performance Indicators	Target	Progress
	1.5 Strategic Cross Functional Working Groups organised and progressed.	Project Plans accomplished within timeframes set.	Assistance provided to the Hawkesbury Community Strategic Plan compilation. Assisted working groups on use of electronic signatures in correspondence and preparation of template business paper reports. Supported the Macquarie 2010 activities through Council committee including convening the event support and plaques working parties. Assisted with reviewing the Council's Business Continuity Plan. Participated in online communication and IT steering committee working groups.
	1.6 Manage civic events, publications and public relation activities.	Programs and events completed and conducted within budget.	Activities organised included: Local Government Week, Community Report, 3 quarterly community newsletters, Official Opening for Woodbury Reserve Playground, Community Christmas function, Council's Hawkesbury Show display. Other projects included involved in updating information on new website in preparation for launch, regular Councillor Newsletter produced and 31 Mayoral speeches prepared. Worked with McMahons Park Management Committee on official opening of Kurrajong Community Centre. 2 Civic and Citizenship Committee meetings held supporting programs of Citizen and Young Citizen of the Season, Sports Medal Awards and Australia Day Awards. Natalie Burton Award program initiated. Ceremonies held for all award programs. In relation to Macquarie 2010: Event Support Workshop for community groups held, articles written for national and state magazines, and initiated Plaques and Mosaic Art Sculpture projects. Organised and held events to highlight Australian Government infrastructure funding. Supported activities surrounding the re-election of new councillor.

General Manager's Office - Operational Plan and Performance Indicators 2009/2010

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.*

Component 40 - Strategic Activities		Officer: Strategic Planner	
Service Statements	Key Performance Indicators	Target	Progress
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 & Brand	Prepare Tourism Plan to guide role and development of tourism in area, by June; undertake regional projects with adjoining councils and industry groups to position area/ region for tourists, by June; incorporate "Macquarie 2010" into tourism promotion strategies as current strength, by Dec	Target partly meet and partly subject to external factors. Tourism Plan/ Strategy underway (target consultants, brief content) and carried forward to reflect Community Strategic Plan process outcomes. Regional tourism project (regional product development strengths) with Hornsby and The Hills councils stalled in the year due to service provider difficulties. Department of Industry and Investment is now assisting with funds enabling project to proceed and carried forward into 2010-2011. Regional tourism product (Greater Blue Mountains Drive) lead by Blue Mountains Tourism Ltd is involvement on demand. Macquarie 2010 part of tourism promotion activities in the year and activities undertaken to support the Macquarie tourism interest in area (rose).
	1.2 Business Development - Future Business Leaders.	Sponsor two high-school focused (youth) business programs, by December and June; undertake maximum two joint industry activities to support excellence in business, by June.	
	1.4 Hawkesbury Music Festival (Coachella)	Facilitate add-on festival products (eg. day trips) to support business/ economy benefits development from the festival, via the Visitor Information Centre, by February.	Not applicable. Oversight in bringing forward from last reporting period. Applicant did not progress with business investment.
2. Support business development activities that facilitate business networks and encourage entrepreneurial alliances.	2.1 Local Business Excellence Awards.	Sponsor 2009 Awards to showcase and promote better business performance by May.	Target met. Awards branded as 2010. Approached very late in reporting period. Awards run from 15 June to 25 August, 2010



Component 40 - Strategic Activities		Officer: Strategic Planner	
Service Statements	Key Performance Indicators	Target	Progress
	2.2 Friendship Program.	Sister Cities - annual review of Association by December; advocate use of area businesses and Alliance council's area businesses in Association activities to support community/ business alliances	Targets met. Association's Sister Cities role within Sister Cities Policy completed. Role extended to support City-Country Alliance at domestic level.
		City-Country Alliance (Weddin & Cabonne CIs) - Undertake activities with councils to support/ facilitate business development, networks and alliances between the areas, by June	Targets met. Council activities for councils alliances (eg. councillor and staff exchanges, resource sharing), businesses of areas via visitor/ tourism promotions (eg. (Hawkesbury Show, Australian National Fields); and community alliances via initial meet-n-greet visit to Cabonne and Weddin (eg. Sister Cities Association, Eisteddfod Society and Windsor Rotary) completed. Supporting community groups interested in fostering community alliances.
	2.3 Secondary Education - UWS undergraduate Scholarship Program	Annual review by Dec; progress new agreement period by June (due to expire end 2011)	Targets met. Scholarship 2010 awarded per Scholarship Policy and recipient grateful. Agreement development to address recipient local work experience with donor (Council).



General Manager's Office - Operational Plan and Performance Indicators 2009/2010	
Strategic Objective:	<i>Investigating and Planning the City's future in consultation with our community, and co-ordinating human and financial resources to achieve this future.</i>

Component 65 - Human Resources		Officer: Manager Human Resources	
Service Statements	Key Performance Indicators	Target	Progress
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 2009/2010 48 recruitment and selection exercises were completed with applicants appointed having the relevant qualifications, skills and experience.
	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.	During 2009/2010 two new Operational Management Standards have been developed and a number reviewed and updated for approval by Management and presentation to staff.
		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 through consultation with the appropriate Union or will be resolved through ongoing discussions with 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 systems.	Annual and probationary performance reviews completed by scheduled dates.	All reviews completed within scheduled dates.
		Monitor, review and update Performance Management and Salary Administration Systems as required.	New Employee Performance Planning and Review System implemented.



Component 65 - Human Resources		Officer: Manager Human Resources	
Service Statements	Key Performance Indicators	Target	Progress
	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.	A number of internal Corporate training programs conducted and outsourcing as required for individual professional development.
		Provide learning opportunities including technical, personal and professional development that support Council's objectives.	Continued reviewing of corporate and individual training to suit the needs of the organisation in upskilling and developing staff.
	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.

Component 69 - Elected Members		Officer: General Manager	
Service Statements	Key Performance Indicators	Target	Progress
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 in accordance with level of fees for Councillors as adopted by Council annually.
	1.2 Ensure remuneration levels for mayor and councillors are reviewed	Appropriate submission to be made to Local Government Remuneration Tribunal.	Submission made to Local Government Remuneration Tribunal in support of increasing fees payable to the Mayor and Councillors in recognition of demands place upon them in the performance of their roles.
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 related to strategic matters and issues of relevance to the Council.
3. To ensure efficient operation of Council and Committee meetings.	3.1 Council meeting cycle meets legislative requirements.	At least 10 Council meetings held each year in different months.	Meetings to be held reviewed prior to the commencement of each year. Number and frequency meets legislative requirements.
		Meetings conducted in accordance with Code of Meeting Practice.	Code of Meeting Practice reviewed as required and meetings are conducted in accordance with the requirements of the Code.
	3.2 Committees and membership redetermined by Council annually	Review undertaken in September.	Review of structure and operation of committees undertaken in September 2009.



Component 70 - Executive Management		Officer: General Manager	
Service Statements	Key Performance Indicators	Target	Progress
1. To ensure a safe workplace environment that meets legislative requirements and guidelines.	1.1 To monitor ongoing compliance with OH&S Act and Regulations.	Council's OH & IMS continues to operate and meets requirements of legislation and WorkCover.	Operation of system under continual review to ensure its effectiveness and to meet requirements of legislation and Work cover.
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.	Progress towards transformation of Council's OH & IMS to meet the requirements of the National Model.	Transformation of existing system to meet requirements of National Model underway towards target of audit by Work cover in August/September 2011.
	2.2 Resource allocation to facilitate the implementation of OH&S strategies.	Consistent with comparable local government councils per staff unit.	Resource allocation reviewed in February. Report submitted to Council with additional resources ultimately being approved as part of the 2010/2011 Budget process.
3. To ensure effective salary and performance structures in place for "senior staff" and monitor divisional performance.	3.1 The Annual Performance Review is conducted.	"Senior Staff" performance reviews undertaken in line with requirements of Contracts of Employment.	Performance reviews undertaken.
	3.2 To assess the effectiveness of managing and developing human resources.	Training & Development \$ > 1% budget and 90% satisfaction with training courses.	Training budget and satisfaction and achievements of training undertaken in line with expectations.
	3.3 To assess the effectiveness of managing financial resources.	Overall performance vs Budget +/- 5.00%.	Achieved.
	3.4 To assess the effectiveness of achieving strategic and operational performance objectives.	95% Strategic & Operational Targets Achieved.	On target.
4. To ensure structure and conduct requirement are appropriate.	4.1 Organisational structure reviewed by Council as required by legislation.	Organisational Structure reviewed by 30/09/09	Structure review undertaken and adopted by Council within required timeframes.
	4.2 Code of Conduct reviewed by Council as required by legislation and amended as necessary	Code of Conduct reviewed by 30/09/09	Code of Conduct reviewed as required.



CITY PLANNING DIVISION

Strategic Objective:

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

Component 12 - Community Administration
Component 35 - Health Services
Component 43 - Strategic Community Planning
Component 43 - Strategic Corporate Planning
Component 91 - Customer Service

Strategic Objective:

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

Component 30 - Heritage
Component 33 - Sewage Management Facilities
Component 36 - Pollution Control
Component 37 - Development Control & Regulation
Component 43 - Strategic Environmental 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.

Component 31 - Building Control
Component 32 - Development Control
Component 38 - Animal Control
Component 43 - Strategic Infrastructure Planning
Component 49 - Parking Control
Component 81 - Domestic Water Management

Strategic Objective:

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

Component 43 - Strategic Land Use Planning
Component 44 - Road Safety Programs



City Planning Division - Operational Plan and Performance Indicators 2009/2010

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

Component 12 - Community Administration		Officer: Executive Manager - Community Partnerships	
Service Statements	Key Performance Indicators	Target	Progress
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.	Total allocation of \$100,700 distributed to 70 of 79 applicants. All administrative and reporting milestones achieved.
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.	Sponsorship agreements to \$39,000 contracted with external agencies for Youth Week, Seniors Week, Harmony Day, International Women's Day, NAIDOC and Macquarie 2010.
3. Identify funding options to establish programs to improve community linkages and meet the social, health, safety, leisure and cultural needs of the community.	3.1 Source external investments to expand establish services and activities.	10% growth in community service grant receipts.	Funding of \$130K for Garden Maintenance. Service. Toyota Tarago donated by Windsor Toyota (\$40K), 35K for Forgotten Valley pre-school, and 20K in small grants. Total of 225K - 31.2% increase.
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.	Kurrajong Community Centre completed. Report to Council to expand current 377 delegation of McMahon Park Management Committee for management of this new facility.
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.	93 property maintenance requests responded to within 3 days in the final quarter, totalling 292 for the year. Baseline data for usage of community facilities collected, collated and reported.
6. Provide corporate governance and financial services to externally funded services operated by delegated managing agents (Peppercorn Services)	6.1 Achieve all funding and statutory requirements as negotiated.	Contracted outputs achieved. No breaches of funding and statutory provisions	Some challenges in achieving contracted outputs for ADHC funded services - resolved following discussion with ADHC staff. Statutory requirements met.

Component 35 - Health Services		Officer: Manager Regulatory Services	
Service Statements	Key Performance Indicators	Target	Progress
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.	Performance targets were met throughout the year with most complaints being responded to within 24hrs of receipt.
		20 premises are inspected each month.	Food premises have been inspected to meet performance targets.
	1.2 Conduct Food Handling Training courses.	Three training courses are conducted each year.	Three training courses were conducted with high attendance.
		90% customer satisfaction in training course from evaluation survey.	95% satisfaction of customer responses were received throughout the year.
	1.3 Conduct inspections of Caravan Parks to measure compliance with legislative requirements.	Complaints about caravan parks are responded to within 96 hours of receipt.	Complaints were attended to within target time and on most occasions within 48hrs.
		At least 25% of caravan parks in Hawkesbury inspected annually.	25% of caravan parks were inspected throughout the year.
2. Work in partnership with the Dept of Health conducting mosquito surveillance for the detection of the Ross River Virus.	2.1 Conduct mosquito surveillance program between December and April at nominated sites.	Completed in accordance with Dept of Health Surveillance Program.	The mosquito surveillance was conducted to meet program requirements with a number of positive Ross River Virus infections being identified in the Hawkesbury.

Component 43 - City Planning		Officer: Strategic Planner - Community	
Service Statements	Key Performance Indicators	Target	Progress
1. Establish processes that build community capacity to identify and respond to diversity and difference.	1.1 Liveability and diversity indexes - Principles developed	November.	Included in the (draft) Social Planning Framework (outline completed).
	1.2 Social Planning Process-priorities for all directorates included in Management Plan.	June.	Completed & included in the 2009/2010 Management Plan. New requirements identified in the 2010/2011 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.
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.	Included in the (draft) Social Planning Framework (outline completed) - NSW Government Social Justice Principles.



Component 43 - City Planning		Officer: Strategic Planner - Community	
Service Statements	Key Performance Indicators	Target	Progress
4. Social planning requirements	4.1 Complete the Social Atlas 2009	November.	Completed (Parts 1 & 2).
	4.2 Develop framework for new Social Plan.	September	Draft Framework (outline) developed.
	4.3 Community survey plan for 2009.	August	Completed.
	4.4 Demographic analysis for strategies.	June	Completed - as required.

Component 43 - City Planning		Officer: Strategic Planner - Corporate	
Service Statements	Key Performance Indicators	Target	Progress
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.	13 policies adopted by Council. 18 policies archived by Council.
	1.2 Convert HLEP 1989 into Standard Template Local Environmental Plan.	New plan submitted to Department of Planning for finalisation - December 2009	Department of Planning permission to exhibit plan received 14 December 2009. Draft plan exhibited 5 February - 12 April. Submissions received from the public and government authorities being considered and report to Council being prepared.
	1.3 Maintain and update LEP, Section 149 Certificates, Proclaim and GIS system.	Updated systems as required to ensure accuracy and currency of Section 149 Planning Certificates	One amendment to Hawkesbury Local Environmental Plan 1989 gazetted, more than 23 amendments to Section 149/Proclaim/GIS system.
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.	New developer contributions plan - March 2010	Waiting on new legislation and guidelines from Department of Planning to be made effective.
3. Service Council Committees as required.	3.1 Service Council's Floodplain Management Committee.	As adopted by Council.	Five committee meetings held.

Component 91 - Customer Service		Officer: Executive Manager - Community Partnerships	
Service Statements	Key Performance Indicators	Target	Progress
1. Provide counter and telephone customer services to City Planning customers.	1.1 All frontline counter and telephone customer enquiries responded to (to satisfaction of customers).	All frontline customer enquiries answered (no drop-outs) No customer service complaints.	Achieved.
	1.2 Customer requests for technical advice logged and forwarded to responsible officer.	Customer service enquiries logged and forwarded within 1 working day.	Achieved.
2 Provide counter and telephone customer services to City Planning customers (Health + Environment).	2.1 Turn around time for - Section 735A Certificates - Section 121ZP Certificates	80% completed within 10 working days	Total number of Certificates issued 103 - up to or less than 10 days - 100% compliance.
	2.2 Turn around time for - Food Premises Registration - Hairdressers/Skin Penetration Registration - Drainage Diagrams	90% completed within 10 working days	254 Registrations - Skin Penetration/ Hairdressing - 92, Food Premises & Temp Food Premises - 40, Drainage Diagrams - 22. 99.6% completed within 10 working days.
3. Align Council's Customer Service processes with International Customer Service Standard (ICSS) benchmarks	ICSS self assessment completed and submitted for Certification Assessment by Customer Service Institute of Australia.	Council awarded Certified Customer Service Organisation status by Customer Service Institute of Australia.	ICSS self assessment completed and lodged with CSIA. Awaiting on-site visit to interview staff to complete assessment.
4. Provide quality customer services (maintain and improve customer satisfaction levels).	Customers surveyed (through bi-annual Community Survey program) and rate Council's customer service provision as satisfactory	Increase in mean satisfaction rating (using results of 2007 Community Survey as benchmark)	2009 survey has recorded a statistically significant increase in customer satisfaction for Council's overall performance and consultation with community.



City Planning Division - Operational Plan and Performance Indicators 2009/2010	
Strategic Objective:	<i>Sustainable and liveable communities that respect, preserve and manage the heritage, cultural and natural assets of the City.</i>

Component 30 - Heritage		Officer: Planning Manager	
Service Statements	Key Performance Indicators	Target	Progress
1. Provide Heritage Advice to the Public.	1.1 Meet demand for Heritage Advisory Service.	100% of all requests actioned.	100% (22 appointments).
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.	100% (31 referrals).
3. Provide assistance grants for building conservation.	3.1 All applications reviewed and recommended to Council.	Report to Council within 10 weeks of application.	Assistance grants not available.

Component 33 - Sewage Management Facilities		Officer: Manager Regulatory Services	
Service Statements	Key Performance Indicators	Target	Progress
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.	An average of approx. 200 inspections were conducted each month.
		Approvals to operate SMF are issued within 21 days of inspection.	All approvals to operate were issued within the 21 day target.
		Rectification work documentation is sent within 21 days from inspection.	Notice to rectify faults were issued within the 21 day target.
		Annual report completed in June on compliance to Council's adopted program.	Annual report to be reported to Council August 2010.
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.	Approx. 95% customer satisfaction has been recorded throughout the year.

Component 36 - Pollution Control		Officer: Manager Regulatory Services	
Service Statements	Key Performance Indicators	Target	Progress
1. Pollution Incidents are investigated to protect the local environment and potential health risk to the community.	1.1 Pollution Incidents are investigated.	Appropriate action initiated within 24hrs.	All pollution incidents were responded to within the 24hr target.
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.	Contribution to Hawkesbury River County Council was forwarded within 14 days of receipt of invoice to pay.



Component 37 - Development Control & Regulations		Officer: Manager Regulatory Services	
Service Statements	Key Performance Indicators	Target	Progress
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 72hrs.	Suspected illegal development was actioned within 72hrs of receipt of complaint or becoming aware of the issues.
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 72hrs.	Performance targets have been met on most occasions. Some issues took more time due to staff resourcing and difficult matters. Next year will see improvements with an additional compliance officer being employed.
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 72hrs.	Performance targets have been met on most occasions. Some issues took more time due to staff resourcing and difficult matters. Next year will see improvements with an additional compliance officer being employed.

Component 43 - City Planning		Officer: Strategic Planner- Environmental	
Service Statements	Key Performance Indicators	Target	Progress
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	Comprehensive State of the Environment report completed. Copy provided on Councils website.
	1.2 Maintain the State of the Environment Reporting Indicators Database.	September	Indicators for the Database was incorporated into the comprehensive State of the Environment Report. Further review will be required for the new integrated reporting style to be implemented in the 1 July 2012.
	1.3 Review the Water Savings Action Plan	November	Annual review completed 30th July 2010.
	1.4 Review the Energy Savings action Plan	November	Annual review completed 30th July 2010.
	1.5 Provide comments and advise to external and internal bodies on environmental issues.	Within 21 days of request	Comments provided within 21 days as directed.
	1.6 Service Council's' Waste Advisory Committee.	Twice a year	Meetings held on the 31st March, 28th April.



City Planning Division - Operational Plan and Performance Indicators 2009/2010

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.*

Component 31 - Building Control		Officer: Planning Manager	
Service Statements	Key Performance Indicators	Target	Progress
1. Provide development assessment services for Class 1 -10 buildings.	1.1 Turn around time for Development Applications.	Average 40 days, Median 35 Days.	Average 48 days, Median 28 days (Note: older DAs recently determined has affected averages see also 1.2 below).
	1.2 Age of current Development Applications- ratio of Development Applications older than 40 days to newer than 40 days.	0.7:1.	0.5:1 (NOTE: older DAs recently determined has improved KPI).
	1.3 Customer satisfaction measured via post application survey.	80% overall satisfaction.	60% (5 surveys received).
2. Provide building certification and inspection services.	2.1 Secure a percentage of contestable service (in future requires accreditation).	55% of Market.	65% (114 certified).
	2.2 Cost effectiveness of contestable services.	Full cost recovery.	100%.
	2.3 Turn around time for Construction Certificates.	21 days after Development consent issued.	100% < 21 days (114 CCs issued).
3. Provide 149D building certificate services.	3.1 Ten day turnaround time for 149D Certificates.	80% compliance.	62% < 10 days (8 building certificates issued).
4. Regulate places of public entertainment.	4.1 Issue licences within 40 days.	80% compliance.	Licences are no longer issued as legislation has changed.

Component 32 - Development Control		Officer: Planning Manager	
Service Statements	Key Performance Indicators	Target	Progress
1. Provide development application assessment services.	1.1 Turn around time for Development Applications.	Average 40 days, Median 35 days.	Average 48 days, Median 28 days (Note: older DAs recently determined has affected averages see also 1.2 below).
	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.	0.5:1 (NOTE: older DAs recently determined has improved KPI).
2. Provide subdivision certification and inspection services.	2.1 Secure a percentage of contestable subdivision certification and inspection services.	25% of Market	10% (11 major ECCs of significant \$ value).
	2.2 Turn around times for requests to release subdivision certificates	7 days after a complete request is received.	100% (12 certificates).
3. Provide 149 planning certificate services.	3.1 Eight day turnaround time for 149 Certificates.	90% competed.	99.4% (544 certificates issued).

Component 32 - Development Control		Officer: Planning Manager	
Service Statements	Key Performance Indicators	Target	Progress
4. Provide development advisory panel appointments for major proposals.	4.1 Provide written advice after pre-lodgement meetings for major development proposals.	5 days after meeting held	100% (12 pre-DA meetings held).
5. Provide complying development certificate service	5.1 Turn around times for Complying Development Certificates	10 days after a complete application is received.	N/A - no CDCs received in quarter.
6. Provide review of determination of development application service	6.1 Turn around times for a review of determination of development application (under s.82A of EPA Act)	90 days after a complete request is received.	N/A - no review requests received in quarter.
7. Provide modification to development consent service	7.1 Turn around times for request to modify development consent (under s.96 of EPA Act)	40 days after a complete request is received.	82% (35 modification requests determined).

Component 38 - Animal Control		Officer: Manager Regulatory Services	
Service Statements	Key Performance Indicators	Target	Progress
1. Provide adequate care of animals housed at the animal shelter.	1.1 Animals are cared for with adequate food and housing and homes are found for as many animals as possible.	80% dogs rehomed.	In excess of 80% of dogs are rehomed each month.
2. Carry out patrols of the city area for roaming dogs.	2.1 Patrols are conducted where complaints are received of roaming dogs.	Within 48 hrs of receipt of the complaint.	Patrols have been conducted to meet target response times.
3. Provide education to the community on responsible pet ownership.	3.1 School visits are conducted at the shelter and at schools throughout the year with the assistance of the Petpep program.	100% satisfaction of school groups participating.	There has been 100% satisfaction by the school groups throughout the year.
		Four school visits per year.	Target met.
4. Maintain registration and micro chipping records.	4.1 Process records.	Registration and micro chipping records to be completed within 14 working days.	Registrations and micro chip details have been entered onto the register within 14 days of receipt.
5. Opening hours to benefit the community, Monday - Friday: 9:30am - 12:30pm & 2:00pm - 4:30pm, Saturday: 9:30am - 11:30am, Sunday: 7:00am - 9:00am.	5.1 Facility is open to serve the public to meet advertised hours of operation	100% compliance with advertised opening hours unless altered by emergency situation or designated public holidays	There has been 100% compliance with the hours of opening of the shelter throughout the year.



Component 43 - City Planning		Officer: Strategic Planner - Infrastructure	
Service Statements	Key Performance Indicators	Target	Progress
1. Provide the development and establishment of Strategic Asset Management Planning, Policy and Processes across the organisation.	1.1 Develop Asset Management Strategy	March 2010.	Asset Management Policy adopted by Council. Draft Asset Management Strategy is in final stage of review by MANEX.
	1.2 Procure and establish Asset Management System	June 2010.	Expression of Interest to procure and establish a corporate asset information management system has been prepared. Awaiting for legal advice on the procurement process prior to EOI being invited.
2. Provide Subdivision Engineering works Inspection.	2.1 Inspect and Certify subdivision works.	On going	Pitt Town subdivision engineering work was not required due to lag in subdivision. Completed review of the HCC DCP Engineering Specifications (Appendix E).

Component 49 - Parking Control		Officer: Manager Regulatory Services	
Service Statements	Key Performance Indicators	Target	Progress
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.	There has been 100% compliance with performance targets throughout the year.
2. Parking infringements are issued correctly for offences committed.	2.1 Accuracy of infringement notices issued.	99% Compliance.	Accuracy of infringement notice writing has met the 99% target in the past six months.

Component 81 - Domestic Waste Management		Officer: Manager Regulatory Services	
Service Statements	Key Performance Indicators	Target	Progress
1. To provide the waste collection service.	1.1 Service missed bins.	24 hours from notification.	Missed bins have been serviced within 24hrs.
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 with contract condition.
	2.2 Increase domestic recycling activities and community participation through education and the provision of increased recycling service.	5% annual increase.	There has been minimal increase in domestic recycling as many improvements have been made over past years and little opportunity exists to maintain target reduction.
3. To provide the Kerb Side Collection Service.	3.1 Manage kerbside collection service contracts.	100% compliance with contract conditions.	There has been 100% compliance with contract conditions.
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.	The program for 2010/11 has been designed during July 2010 for implementation.

City Planning Division - Operational Plan and Performance Indicators 2009/2010

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.*

Component 43 - City Planning		Officer: Strategic Planner - Land Use	
Service Statements	Key Performance Indicators	Target	Progress
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.	Plans prepared and updated in reasonable timeframe.	One (1) amendment made. Amendment 154 forwarded to DoP. Amendment 157 Forwarded to DoP. Amendment 156 into Standard LEP.
2. Maintain and update Hawkesbury Development Control Plan.	2.1 Maintain and update Hawkesbury's Development Control Plan.	Plan updated as required by resolution reasonable timeframe and reviewed as required.	Internal review of Hawkesbury DCP to update DCP in accordance with Standard Instrument provisions and general amendments commenced.
3. Service Council committees as required.	3.1 Service Council's Heritage Advisory Committee.	As adopted by Council	Achieved.
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.	Achieved.
5. Preparation work for Land use / Residential Strategy.	5.1 Prepare work for Land Use / Residential Strategy.	June 2009.	Draft Strategy to be further developed as a result of Council resolution of 8 December 2009.

Component 44 - Road Safety Programs		Officer: Executive Manager - Community Partnerships	
Service Statements	Key Performance Indicators	Target	Progress
1. Deliver a road safety program through the development of integrated education, engineering and enforcement programs.	1.1 Council/RTA Action Plan which reflects local trends, statistics and priorities developed and implemented.	Action Plan developed as per RTA funding guidelines by April 2010	Action Plan and funding application completed and submitted to RTA for approval. Plan approved and RTA funding secured for projects.
	1.2 Partnerships established with external and internal stakeholders to plan and implement road safety, community safety and injury prevention projects	Partnerships established to implement road safety, community safety + injury prevention projects.	Partnerships with Health, Police and Liquor Accord. Regular meeting held.
2. Identify the mobility needs of vulnerable road users and develop solution to address these needs.	2.1 Mobility Plan for the Hawkesbury LGA adopted by Council.	Draft Mobility Plan reported to Council by September 2009.	Draft Plan reported to Council November 2009 and adopted May 2010.
3. Research and identify priority crime prevention issues (in conjunction with stakeholders) and identify strategies to address these issues within the Hawkesbury LGA.	3.1 Steering committee established (under Attorney Generals Department guidelines) to review and update the Hawkesbury Crime Prevention Strategy. 3.2 Draft Crime Prevention Strategy reported to Council.	Steering Committee established by August 2009. Draft Crime Prevention Strategy reported to Council by May 2010.	Not achieved. Changes of personnel at Hawkesbury LAC and staff vacancies reduced workload capacity for project.





INFRASTRUCTURE SERVICES DIVISION

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.

Component 34 - Sullage Services
Component 50 - Parks
Component 51 - Recreation
Component 54 - Kerb, Guttering and Drainage
Component 55 - Carpark Maintenance
Component 57 - Survey Design and Mapping
Component 59 - Administrative Building
Component 60 - Community Building
Component 61 - Works Depot
Component 62 - Operations Management
Component 63 - Street Cleaning
Component 64 - Ferry Operations
Component 88 - Cogeneration Plant
Component 89 - Hawkesbury City Waste Management Facility

Strategic Objective:

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

Component 46 - Roads to Recovery
Component 47 - RTA Funding
Component 52 - Roadworks Maintenance
Component 53 - Roadworks Construction

Strategic Objective:

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

Component 66 - Fire Control
Component 67 - Emergency Services

Strategic Objective:

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

Component 48 - Environmental Stormwater



Infrastructure Services Division - Operational Plan and Performance Indicators 2009/2010	
Strategic Objective:	<i>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.</i>

Component 34 - Sullage Services		Officer: Manager Waste Management	
Service Statements	Key Performance Indicators	Target	Progress
1. To provide a quality sullage service to the community.	1.1 Pump Out Service provided within set time frames.	98% Compliance	Pump out service has been provided as required by contract conditions.

Component 50 - Parks		Officer: Manager Land Management	
Service Statements	Key Performance Indicators	Target	Progress
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.	Grass maintained to set heights. Due to the good growing season some contract work got behind for short periods.
	1.2 Toilets/Facilities at an acceptable standard - Bins emptied regularly.	All toilets/facilities cleaned and bins emptied as per works schedule.	Toilets cleaned and bins emptied as per work schedule. Due to staff shortages some works were delayed for a short period.
2. To manage bushland under Council's care and control within available resources.	2.1 Bushland areas maintained and restored.	Work carried out on 90% of identified sites.	All sites were contracted out.
3. To manage all cemeteries under Council's care and control.	3.1 Richmond Cemetery maintained to an acceptable standard.	Lawns maintained below 100mm and edges trimmed at least monthly.	Lawns maintained to set heights.
4. Contributions to outside bodies for active recreation.	4.1 External recreational providers (377 Committee's) are supported.	Funds allocated quarterly/six monthly as required.	All funds were allocated.
		Attend at least four key meetings of the Sports Council per year and maintain regular dialogue with administrator	At least four meetings were attended.
		Attend at least two key meetings of the McMahons Park Committee per year	More than two meetings were attended.



Component 51 - Recreation		Officer: Manager Land Management	
Service Statements	Key Performance Indicators	Target	Progress
1. Manage all Council's recreational assets	1.1. Council's recreational playgrounds and skate parks at an acceptable standard.	Quarterly safety inspection undertaken of all Skate parks and playgrounds.	Quarterly inspections undertaken.
2. Supervise all the operation of Richmond Swimming Pool	2.1 Richmond Pool is inviting to the community.	100% compliance to Department of Health guidelines and grounds at an acceptable conditions.	Records show that the pool has met requirement with the exception of the small pools alkalinity which was too low at one reading. This was fixed straight away.
		Richmond Pool open to the community as per advertised opening hours.	Richmond Pool was open as advertised.
3. Manage the Deed for the Management of the Oasis Aquatic Centre and the Hawkesbury Indoor Stadium	3.1 Centre Management in accordance with the Deed of Management.	Meeting of representatives of Council and YMCA held every three months.	Formal meetings held on 12 October 2009, 25 November 2009, 10 March 2010 and 17 May 2010 between Council staff and representatives from the YMCA. Also numerous informal meetings and discussions have taken place during the year.
		Ensure that reports and any other documentation are provided by YMCA as required under the Deed of Management.	Reports and various documentation in accordance with the Deed received by Council from the YMCA including monthly financial and attendance reports and annual marketing plan.

Component 54 - Kerb, Guttering and Drainage		Officer: Manager Construction and Maintenance	
Service Statements	Key Performance Indicators	Target	Progress
1. Undertake the re-construction, maintenance and repair of kerb and gutter and foot paving.	1.1 Reduction in areas of failed foot paving or Kerb and Gutter.	Completion of 95% of Adopted Works Program.	All planned reconstruction works were achieved.
	1.2 Level of response to dangerous situations where advised.	Action taken within 24 hours.	Potentially dangerous situations where known were acted upon immediately.
2. Undertake drainage construction repair and maintenance.	2.1 Improvements to drainage systems.	Completion of 95% of Adopted Works Program.	All available drainage projects have been completed except for Longleat Lane and 22 Price lane due to acquisition issues.
		Dangerous Situations acted upon within 24 hours.	Potentially dangerous situations where known were acted upon immediately.
		Programs identified for necessary improvement for Council consideration.	Nominated Projects are listed for Councils consideration based on community/residents requests. Priorities are established on the severity of flooding and or community demand.



Component 55 - Car park Maintenance		Officer: Manager Construction and Maintenance	
Service Statements	Key Performance Indicators	Target	Progress
1. Undertake maintenance and repair of car park surface and associated facilities.	1.1 Safe and functional car park with clearly visible signs, symbols and lines.	Completion of budget - 95% of adopted works.	Car Parks are kept clean and functional.
		Signs and lines are provided in accordance with RTA standards.	Signs and lines are provided in accordance with regulatory standards.

Component 57 - Survey Design and Mapping		Officer: Manager Design and Mapping Services	
Service Statements	Key Performance Indicators	Target	Progress
1. Provide Engineering designs for Council's operations program and other projects.	1.1 Availability of Designs.	Meet 95% service level.	Target Met.
2. Provide Engineering survey for Council's operation program and other projects.	2.1 Field surveys completed.	Survey output to meet 95% level of requests.	Target Met.
3. Mapping system provided for users with various needs.	3.1 Complete Data input and maintenance of mapping system.	Linens entered within 7 days of notification, data entered into system within 21 days.	Target Met.

Component 59 - Administrative Building		Officer: Manager Building Services	
Service Statements	Key Performance Indicators	Target	Progress
1. Building is maintained in accordance with Works Program.	1.1 Operation of communications.	98% uptime.	Achieved.
	1.2 Operation of air conditioner.	96% uptime.	Achieved.
	1.3 Operation of Emergency generator.	Zero Failures.	Achieved - zero failures.

Component 60 - Community Buildings		Officer: Manager Building Services	
Service Statements	Key Performance Indicators	Target	Progress
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.	Maintained within standard.
		New construction completed within budget.	Achieved.
		Maintenance performed in a timely manner.	Achieved.



Component 61 - Works Depot		Officer: Manager Construction and Maintenance	
Service Statements	Key Performance Indicators	Target	Progress
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.	The wokshop Gantry was completed on time and within budget.

Component 62 - Operations Management		Officer: Manager Construction and Maintenance	
Service Statements	Key Performance Indicators	Target	Progress
1. Plant usage is costed to appropriate projects.	1.1 Adopted charges are balanced with plant reserve fund.	100% Compliance.	Plant charges are being costed in accordance with standard procedures on a weekly basis.
2. An effective plant replacement program	2.1 Plant items are suitable for current needs.	90% adopted plant replacement program achieved.	All plant purchases are conducted in association with relevant staff to ensure the appropriate plant and equipment is provided.
	2.2 Provide adequate funding for plant replacement	Sufficient funds within plant reserve.	The current budget is on target with expenditure.

Component 63 - Street Cleaning		Officer: Manager Construction and Maintenance	
Service Statements	Key Performance Indicators	Target	Progress
1. Provide the level of service to maintain a vibrant and clean city for residents and visitors.	1.1 Central Business Districts streets are kept tidy.	Sweep CBD Streets Daily	City Streets are being swept in accordance with the scheduled program.
		Bins within the Central Business District are cleared on a daily basis, and others in accordance with schedule.	Bins in the CBD are emptied on a daily basis.
		Damaged bins repaired or made safe within 2 days of request.	Compliant.
	1.2 Kerb and Gutter within residential streets free of sediment.	Sweep Kerbed and Guttered residential street at a minimum every four weeks where necessary.	Programmed street sweeping is working effectively.

Component 64 - Ferry Operations		Officer: Manager Construction and Maintenance	
Service Statements	Key Performance Indicators	Target	Progress
1. Provide a Ferry Service at Lower Portland	1.1 Availability of Service	Ferry operating 100% of schedule time.	A 100% operating schedule cannot be guaranteed due to occasional breakdown. It should be noted that the Ferry is vey old and certain parts are no longer available.



Component 88 - Cogeneration Plant		Officer: Manager Building Services	
Service Statements	Key Performance Indicators	Target	Progress
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.	Achieved - 2 breakdowns within financial year.
	1.2 Maintain temperatures within the complex.	Minimal complaints from tenants.	Achieved.
	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.	Achieved, except in instances of power disruptions.

Component 89 - Waste Management Facility		Officer: Manager Water & Waste Management	
Service Statements	Key Performance Indicators	Target	Progress
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 monitoring of 2 monitoring wells as a results of high methane concentration levels.
2. Provide assistance to the Clean up Australia Day activities.	2.1 Assistance provided to volunteers.	All waste collected within 96 hrs of the event.	100% compliance.
3. Waste Facility open to the public every day except Good Friday & Christmas Day.	3.1 Number of Days Facility Available.	100%Compliance	Open all days except public holidays.

Infrastructure Services Division - Operational Plan and Performance Indicators 2009/2010

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.*

Component 46 - Roads to Recovery		Officer: Manager Construction and Maintenance	
Service Statements	Key Performance Indicators	Target	Progress
1. Implement the Adopted Roads to Recovery Program.	1.1 Improved Road Condition at Specified Locations.	Program completed within allocated time period and budget.	Programs have been completed on time and within budget.
		Submit required Dotars reports with timeframes	Reporting is compliant with Dotars requirements.

Component 47 - RTA Funding		Officer: Manager Construction and Maintenance	
Service Statements	Key Performance Indicators	Target	Progress
1. Undertake works on Regional Roads .	1.1 Safe Regional Road Network.	Complete RTA Funded Programs prior to 30 June.	Repair Projects were completed on time.
		Maintenance completed in accordance with sound engineering principles.	Compliant.
		95% urgent repairs made safe within 24 hours and repaired within 1 month.	Urgent repairs where known are acted upon immediately either made safe or repaired.

Component 52 - Roadworks Maintenance		Officer: Manager Construction and Maintenance	
Service Statements	Key Performance Indicators	Target	Progress
1. Undertake roadworks maintenance.	1.1 A well maintained local road network.	Develop and implement an ongoing reactive maintenance program.	The Maintenance Program is based on a needs basis and governing criteria such as: population, traffic volumes and perceived hazard.
		95% of urgent repairs made safe within 24 hours and repaired within 1 month.	The need for urgent repairs where known are acted upon immediately either made safe or repaired.

Component 53 - Roadworks Construction		Officer: Manager Construction and Maintenance	
Service Statements	Key Performance Indicators	Target	Progress
1. Undertake roadworks construction program.	1.1 Improved road network.	Complete 90% of adopted program by 30 June.	Achieved.
		Project completed within budget.	Projects completed on time and within budget.



Infrastructure Services Division - Operational Plan and Performance Indicators 2009/2010	
Strategic Objective:	<i>An informed community working together through strong local and regional connections.</i>

Component 66 - Fire Control		Officer: Director Infrastructure Services	
Service Statements	Key Performance Indicators	Target	Progress
1. Implement the Service Level Agreement with the Rural Fire Service to provide protection to life and property when threatened by fire.	1.1 Service Level Agreement is completed and funding provided.	Funding provided within 14 days of request.	Achieved.
		100% compliance with conditions of agreement.	Achieved.

Component 67 - Emergency Services		Officer: Director Infrastructure Services	
Service Statements	Key Performance Indicators	Target	Progress
1. 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 maintained SES Building.	Controllers Yearly review completed and forwarded to regional headquarters.	SES Building maintained and kept in acceptable standard.
	1.2 Operation readiness maintained.	Complete activity report and forwarded to state headquarters at the completion of each incident.	All activity reports completed and forwarded.
	1.3 Funds provided.	Funds processed in accordance with Council's adopted budget.	Funds provided and within budget.



Infrastructure Services Division - Operational Plan and Performance Indicators 2009/2010

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

Component 48 - Environmental Stormwater

Officer: Manager Waste Management

Service Statements	Key Performance Indicators	Target	Progress
1. Operate and maintain 21 gross pollutant traps.	Monitor and ensure GPTs are operational.	GPTs inspected and cleaned post rain events.	100% compliant.
2. Place pollutant removal results on web page.	Web page adopted.	Information provided each Quarter.	100% compliant.
		Update results Quarterly on web page.	100% compliant.





SUPPORT SERVICES DIVISION

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.

Component 10- Computer Services
Component 42- Legal Services

Strategic Objective:

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

Component 11 - Records
Component 18 - Financial Planning
Component 19 - Accounting Services
Component 20 - Rating Services
Component 21 - Investment Debt Servicing
Component 23 - Word Processing
Component 24 - Supply
Component 25 - Property Development

Strategic Objective:

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

Component 15 - Library
Component 22 - Corporate Services & Governance
Component 28 - Reception
Component 29 - Fleet Management
Component 39 - Gallery
Component 58 - Printing & Sign Writing
Component 79 - Museum

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.

Component 90 - Tourist Information Centre



Support Services Division - Operational Plan and Performance Indicators 2009/2010

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*

Component 10 - Computer Services		Officer: Corporate Systems and Database Administrator	
Service Statements	Key Performance Indicators	Target	Progress
1 To provide agreed levels of system availability.	1.1 Infrastructure Strategy.	Wireless networking implemented - 2nd quarter	Project Complete.
		Infrastructure geared up to work with VOIP technology to utilise data lines for voice phones.	Work in Progress.
	1.2 Internal Capabilities Strategy.	Administration Centre Disaster Recovery Plan tested at least once.	Final draft copy of BCP received for review prior to distribution.
		Another Plan for an external site commenced.	No action to date.
2. To reduce operating cost of IT infrastructure and services.	2.1 Internal Communications Strategy.	Increase the use of Intranet and e-mail by Council staff.	Staff are continuously encouraged to utilise electronic tools for dissemination of information.
		2.2 Collaborative Working Strategy.	DataWorks workflows refined to improve Customer Service - 3rd quarter
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.	Target met.
		Leases replaced or renewed within 3 months of expiry unless extended.	Target met.
	3.2 Client Delivery Strategy.	New website for Council implemented - 3rd quarter. Access to Council internal Helpdesk from 8:00am to 5:30pm 98% of the time.	Target met.
	3.3 Stakeholder Management Strategy.	IT Steering Committee meets at least 4 times a year.	Target met.



Component 42 - Legal Services		Officer: Director Support Services	
Service Statements	Key Performance Indicators	Target	Progress
1. Support sound corporate governance.	1.1 Timely legal advice on Council matters.	Urgent legal advice provided within 24 hours.	All urgent legal advice provided immediately or within 24 hours of initial request.
		Other legal advice provided within agreed deadlines or required service levels.	Target achieved.
	1.2 Effective project management of legal issues involving Council.	Regular reports received from Council's solicitors outlining outstanding legal matters.	Monthly reports received from both Council's Solicitors outlining outstanding legal matters.
		Regular monitoring of reports outlining outstanding legal matters.	The monthly reports from both of Council's Solicitors are considered and monitored by MANEX.



Support Services Division - Operational Plan and Performance Indicators 2009/2010

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.*

Component 11 - Records		Officer: Manager Corporate Services and Governance	
Service Statements	Key Performance Indicators	Target	Progress
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.	Target achieved.
	1.2 Record keeping rules.	Regular monitoring of adherence to precis rules.	Ongoing monitoring in place.
	1.3 Refine existing records.	DataWorks refined with indexes and compliant against State Records Standard - 4th quarter	Completed and ongoing monitoring.
	1.4 Training.	All relevant Council staff trained in Records Management - 4th quarter.	All new staff received Records Induction training. Refresher Training for existing staff being finalised in conjunction with new Documents User Group.
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.	Increased number of records registered into Data works.	Registrations Increased by over 12%. Back scanning project commenced of critical physical files.
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.	100% completed.
4. To comply with government legislation in terms of retention and destruction of records.	4.1 GDA10 and GDA24 based sentencing and destruction scheme.	Destroy at least 2 groups of archived records in accordance with GDA24	Systematic Sentencing and Destruction Project commenced in accordance with State Records Act. No. of electronic documents destroyed: 9203. No. of physical files destroyed:281.

Component 18 - Financial Planning		Officer: Chief Financial Officer	
Service Statements	Key Performance Indicators	Target	Progress
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 - Management Plan 2010/2011 adopted on 22 June 2010.
	1.2 Assess the effective implementation of Council's Long Term Financial Strategy	Review the Long Term Financial Plan (LTFP) annually.	Target achieved - LTFP has been reviewed as part of the 2010/2011 budget process.
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.	Manager's Reports distributed within 5 days of EOM.	Target achieved for 2009/2010 - Monthly reports are distributed within 5 days of EOM.
		Monthly reports to MANEX within 14 days of EOM.	Target achieved most of the time. Monthly reports are distributed to MANEX usually within 19 days of EOM.
	2.2 Assess the ability of Council to properly budget for and manage the resources that are available to fulfil its management plan	Quarterly Reviews adopted within 2 months of end of quarter	Target achieved - First, second and third Budget Quarterly Review for 2009/2010 adopted by Council within the statutory deadline.
3. Systems Management - develop and maintain the accounting systems.	3.1 Ensure the integrity of the financial systems.	Review Financial Systems Plan (FSP) annually.	In progress - The FSP is being reviewed and will be submitted to the IT steering committee for review.
		Review project strategy monthly.	Target achieved - During 2009/2010 regular meetings were held to review systems strategy and prioritise projects.

Component 19 - Accounting Services		Officer: Chief Financial Officer	
Service Statements	Key Performance Indicators	Target	Progress
1. Accounts Payable - To ensure the prompt and accurate payment of Council's Creditors	1.1 Assess the effectiveness of payment processing of creditors.	Weekly payments checked and transmitted on time.	Target achieved - For 2009/2010, the weekly cheque run ensured the payment of Council's creditors in line with council's payment terms. Cheque signatories reviewed for accuracy.
2. Payroll - To ensure the timely and accurate processing of payroll.	2.1 Assess the accuracy of payroll processing and meet deadlines.	Payroll checked and transmitted on time.	Target achieved - For 2009/2010, the payroll was produced weekly, on time and checked by senior Finance staff.
3. Debtors - To ensure the timely and accurate processing of accounts receivable.	3.1 Assess effectiveness of Debtor accounts settlement.	Statements sent within 5 days of EOM.	Target achieved - For 2009/2010, sundry debtors invoices and statements were sent within 5 days of EOM.

Component 19 - Accounting Services		Officer: Chief Financial Officer	
Service Statements	Key Performance Indicators	Target	Progress
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 of EOM.	Target achieved - For 2009/2010 reconciliations have been performed and signed off by senior Finance staff.
	4.2 Assess the adequacy of and strategically manage Council's Reserves.	Reconciliation of Reserves within 5 days of EOM.	Target achieved - For 2009/2010 reconciliations have been performed. Reserves are reported to MANEX on a monthly basis.
	4.3 Assess Council's compliance with taxation and other regulatory legislation.	BAS and Diesel Fuel submitted by due date.	Target achieved - For 2009/2010 all statutory deadlines have been complied with.
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.	FBT submitted by due date.	Target achieved - For 2009/2010 all statutory deadlines have been complied with.
		ABS and DLG returns submitted by due date.	Target achieved for June 2009 Statutory Accounts. The June 2010 Statutory Accounts are on target.
		Bank Reconciliation within 5 days of EOM.	Target achieved - For 2009/2010 reconciliations have been performed and signed off by senior Finance staff.
		Unrestricted Current Ratio > \$2m (industry benchmark).	Target achieved.
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 June 2009 Statutory Accounts. The June 2010 Statutory Accounts are on target.
	6.2 Ensure that audit recommendations are implemented in a timely manner.	Audit recommendations implemented by due date.	There were no audit recommendations from PWC - the external auditors.
	6.3 Assess the effectiveness of Council's financial management practices and policies and compliance with prescribed legislation.	Unqualified Audit Opinion.	Target achieved for June 2009 Statutory Accounts. An unqualified audit opinion was received by PWC - the external auditors.

Component 20 - Rating Services		Officer: Chief Financial Officer	
Service Statements	Key Performance Indicators	Target	Progress
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.	Target achieved - For 2009/2010 rates notices were sent within the statutory deadlines.
	1.2 Assess the turnaround time for issuing S603 certificates.	Issued within 3 Working Days.	Target achieved - For 2009/2010, S 603 certificates were issued within the target timeframe.
	1.3 Assess the accuracy of Council property database.	Updates within 5 Working Days.	Target achieved - During 2009/2010, the property database was regularly updated within target timeframes.
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% (industry benchmark).	Target not met as at June 2009. rates arrears were 6.1%. Based on recent final notices sent, this ratio is expected to remain the same or improve slightly for the year ended June 2010.

Component 21 - Investment Debt Servicing		Officer: Chief Financial Officer	
Service Statements	Key Performance Indicators	Target	Progress
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 (Industry benchmark).	Target achieved - During 2009/2010, interest rates achieved on council's investment portfolio have been above the industry benchmark at all times.
	1.2 Ensure that Council's investment strategy compares with industry standards.	Review Investment Policy annually.	Target achieved - Council's Investment Policy was reviewed and adopted by Council on the 29 June 2010.
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.	Not applicable - During 2009/2010 there were no loan payments due.
	2.2 Assess the ability of Council capacity to service outstanding debt.	Debt Service Ratio < 10% (industry benchmark).	Not applicable - During 2009/2010 there were no loan payments due.



Component 23 - Word Processing		Officer: Manager Corporate Services and Governance	
Service Statements	Key Performance Indicators	Target	Progress
1. Compile and distribute Council Meeting agendas, minutes and action items.	1.1 Compilation of Council Business Papers.	Forwarded to Publishing Manager by 12 noon on the Thursday prior to the Meeting.	Achieved.
	1.2 Compilation of Council Meeting Minutes.	Draft completed and distributed to Senior Staff within 48 hours after Meeting.	Achieved.
	1.3. Distribution of Action Items from Council Meeting Minutes.	Distributed to Senior Staff within 4 working hours from final approval of draft minutes.	Achieved.
	1.4. Distribution of Questions Without Notice.	Distributed to Senior Staff within 8 working hours from final approval of draft minutes.	Achieved.
	1.5. Council Business Papers completed for publication on Council's website.	Forwarded to Information Services prior to 12 noon on the Friday before the meeting.	Achieved.
2. Provide an efficient and effective typing and document presentation and processing system for Council.	2.1. Provide word processing, software user and help desk support.	Requests for support are responded to within 1 working hour.	Achieved with normal response time being immediate.
	2.2. Preparation of word documents.	Completed and returned within 2 working days.	Achieved within agreed timeframes.

Component 24 - Supply		Officer: Chief Financial Officer	
Service Statements	Key Performance Indicators	Target	Progress
1. Maintain a manageable inventory stock level to satisfy Council's requirements and cost	1.1 Minimal inventory investment and inventory losses.	Undertake bi-annual review of slow moving stock and undertake an annual stock take.	Target achieved - During 2009/2010 stock takes were performed and stock levels adjusted accordingly.
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.	In progress - Procurement Operational Management Standard implemented in June 2010.



Component 24 - Supply		Officer: Chief Financial Officer	
Service Statements	Key Performance Indicators	Target	Progress
	2.2 Review Procurement Guidelines.	Review procurement guidelines annually.	Target achieved - Procurement Operational Management Standard implemented in June 2010.
	2.3 Response to Quotation requests.	Quotation requests within agreed timeframes with customers.	Target achieved - During 2009/2010 requests were promptly dealt with within the target timeframe.

Component 25 - Property Development		Officer: Manager Corporate Services and Governance	
Service Statements	Key Performance Indicators	Target	Progress
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 85% occupancy rates.	Only 3 vacancies - achieved greater than target.
	1.2 Inspections of Council's leased residential properties.	Each residential property inspected annually during October to December.	Achieved.
	1.3 Inspections of Council's leased commercial/retail properties.	Each commercial/retail property inspected annually during January to March.	Achieved.
	1.4 Consumer Price Index reviews implemented for the relevant leases.	100% of CPI reviews implemented within 2 months of review date.	Achieved.
	1.5 Process lease options and lease renewals.	100% of tenants notified within 3 to 6 months of termination dates.	Achieved.
	1.6 Monitoring payments of property rentals for leased premises in Council's property portfolio.	85% or greater property rentals paid when due.	Achieved.
	1.7 Actioning of Council resolutions regarding property leases, sales and acquisitions.	Initial action commenced within 5 working days of approved Council resolutions.	Achieved.



Support Services Division - Operational Plan and Performance Indicators 2009/2010	
Strategic Objective:	<i>An informed community working together through strong local and regional connections.</i>

Component 15 - Library		Officer: Manager Cultural Services	
Service Statements	Key Performance Indicators	Target	Progress
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.	227,012 people visited both libraries in Jul 09 - Jun 10; 13.51% above target.
		40% of LGA population are library members.	Membership is 35,518, approx. 56.53% of Hawkesbury population (62,828), which is above the baseline suggested by the State Library of NSW.
		300,000 loans per year.	324,568 items were borrowed during Jul 09 - Jun 10; 8.19% above target.
		Maintain an active and well trained volunteer based of 20.	Exceeding target: Over 25 volunteers trained and working with library services.
2. Encourage community participation in lifelong learning.	2.1 Enable access to the latest collections and technology.	2% net increase in library stock per year.	131,035 net stock for Jul 09 - Jun 10; a 2.8% increase on 2008-09.
		PC use is 60% of total available time.	61.94% of total time available for full year. This doesn't reflect the increase in actual usage as four more public PCs were added at Central Library, bringing the total for the Library Service to 26. 44,302 computer bookings were recorded for both libraries; an increase of 10.33% compared to 2008-09.
3. Promote community use of the Cultural Precinct.	3.1 Promote community use of the Cultural Precinct by developing library activities	3% increase in number of participants in library activities	6795 people participated in library activities ranging from infants to seniors. Activities included storytime for preschoolers, school holiday activities and the family history group. The largest event was the 5th birthday celebrations & book sale attracting 696 people. This is a 9.7% increase compared to 2008-09.
Opening Hours: Hawkesbury Central - Monday to Friday 9am - 7pm; Saturday 9am - 1pm; Sunday 2pm - 5pm. Richmond - Monday to Friday 9:30am - 6pm, Saturday 9am - 1pm.			Achieved.

Component 22 - Corporate Services and Governance		Officer: Manager Corporate Services and Governance	
Service Statements	Key Performance Indicators	Target	Progress
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.	Achieved 93%.
	1.2. Applications assessed under the Freedom of Information Act.	Applications completed in accordance with statutory requirements.	Achieved.
	1.3 Development and review of Corporate Services and Governance policies.	Policies are implemented and reviewed in accordance with legislative requirements.	Achieved.

Component 28 - Reception		Officer: Manager Corporate Services and Governance	
Service Statements	Key Performance Indicators	Target	Progress
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.	Achieved.
Opening hours Monday-Friday 8:30am - 5:00pm			Achieved.

Component 29 - Fleet Management		Officer: Chief Financial Officer	
Service Statements	Key Performance Indicators	Target	Progress
1. To manage Council's fleet to meet corporate objectives.	1.1 Managed in accordance with policies and procedures.	Monthly reports completed and communicated.	Target achieved - For 2009/2010 monthly reports were e-mailed to each driver.
		All leaseback vehicles are inspected quarterly to ensure they are maintained in accordance with the manufacturers recommendations.	Target achieved - For 2009/2010 inspections were scheduled and carried out each quarter.
		Vehicles are replaced in accordance with the policy.	Target achieved - For 2009/2010 Council's leaseback fleet was replaced in line with the Council's Fleet Policy.



Component 39 - Gallery		Manager Cultural Services	
Service Statements	Key Performance Indicators	Target	Progress
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.	7 exhibitions per year.	Exceeding target: Diaspora, Convict Womens Bonnets, Breathing Space, Greg Hansell and A Fairy's Tail; Bette Mifsud, Replant; Tamworth Fibre Textile Biennial; Local textile artist Bea Stone; Charles and Ashley Cooper.
		7,500 Gallery visitors per year.	Exceeding target: July - June 11,112.
		80% satisfaction rating from visitors.	Exceeding target: over 90% satisfied.
2. Encourage community participation in visual arts.	2.1 Increase community participation in visual arts.	14 Gallery activities per year.	Exceeding target (55): a range of activities including hands-on workshops, talks, film screenings and Accessible Arts performance activity with disabled youth and adults held 30 times.
		Maintain an active and well trained volunteer base of 35.	Over 45 gallery volunteers work at the front desk or with exhibitions.
3. Manage strategic partnerships with key community stakeholders	3.1 Managed in accordance with policies, procedures and agreements	Meet with key groups once per annum	On target as per Deed of Agreement.
Opening hours Monday to Friday -10am - 4pm; Saturday and Sunday 10am - 3pm (closed Tuesdays).			Achieved.

Component 58 - Printing and Sign Writing		Officer: Manager Corporate Services and Governance	
Service Statements	Key Performance Indicators	Target	Progress
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.	Achieved.
		Others-completed by 12 noon on the Friday prior to meeting.	Achieved.
	1.2 Provide timely quotations to external organisations for printing and sign writing requests.	Quotations provided within 2 working days of request.	Achieved.
	1.3 Acceptance of competitive quotations provided to external customers.	Acceptance of 80% of quotes provided.	Achieved.



Component 58 - Printing and Sign Writing		Officer: Manager Corporate Services and Governance	
Service Statements	Key Performance Indicators	Target	Progress
	1.4 Preparation of emergency signage for road closures, diversions and the like.	Provided within 1 working day from request.	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.	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.	Achieved.

Component 79 - Museum		Officer: Manager Cultural Services	
Service Statements	Key Performance Indicators	Target	Progress
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.	3 exhibitions per year.	Exceeding target: 3 "Space" themed exhibitions, including those on Tebbutt and in collaboration with Astronomical Society. Myths and Legends, Macquarie 2010 and Domestic Goddess.
2. Encourage community participation in history and heritage	2.1 Increase community participation in history and heritage.	12 Museum activities per year.	Exceeding target: a range of activities including book launches, guided tours, training workshops for volunteers, school groups.
		Maintain an active and well trained volunteer base of 40.	Exceeding target: Over 50 volunteers consistently working at the front desk and in collection management and tour activities.
3. Manage strategic partnerships with key community stakeholders	3.1 Managed in accordance with policies, procedures and agreements	Meet with key groups once per annum	On target as per Deed of Agreement.
Opening hours: Wednesday to Friday 10am - 4pm; Saturday and Sunday 10am - 3pm (Closed to general public Monday and Tuesday but available to pre-booked groups, including tour and school groups)			Achieved.



Support Services Division - Operational Plan and Performance Indicators 2009/2010

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*

Component 90 - Visitor Information Centre **Officer: Manager Cultural Services**

Service Statements	Key Performance Indicators	Target	Progress
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	On target: Data collected includes actual visitors to Visitor Information Centre (15,658), enquiries (13,104) and referrals in the area (20,924), including 8,525 to cultural and recreation services and events. Physical visitors to the VIC are 2.4% lower than 2008-09 but enquiries are 13% higher and referral numbers are 24% higher.
		Staff are trained and skilled in customer service and local tourism	Staff attended OHS and local tourism familiarisations during the year.
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	On target: Approx 30,000 Hawkesbury brochure/maps have been distributed. Explore The Hawkesbury - Bushwalking, Cemeteries and Windsor Heritage Walks have been produced.
Opening hours Monday to Friday - 9am - 5pm; Saturday and Sunday 9am - 4pm, Closed Christmas Day, Boxing Day, New Years Day, Good Friday and Anzac Day closed till noon			Achieved.



BUSINESS ACTIVITIES

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.

Component 80 – Sewerage



Business Activities - Operational Plan and Performance Indicators 2009/2010	
Strategic Objective:	<i>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.</i>

Component 80 - Sewerage		Officer: Manager Waste Management	
Service Statements	Key Performance Indicators	Target	Progress
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.	100% compliance.
	1.2 Minor pump stations alarms responded.	Respond to alarms within 4 hours.	100% compliance.
	1.3 Sewer choke response.	Respond to notification within 2 hours.	100% compliance.
	1.4 Licence conditions met.	No breaches to EPA license conditions.	99% compliance.
2. To provide and maintain a high quality trade waste service to the community.	2.1 Monitor trade waste.	Keep database updated.	Monitoring and database for trade waste maintained and up to date.