



Hawkesbury City Council

Attachment 1 to item 246

Annual Report 2010/2011

date of meeting: 8 November 2011
location: council chambers
time: 6:30 p.m.



Mayoral Message

I am very pleased to present the Annual Report for the 2010-2011 period and in doing so acknowledge the work of the former Mayor Councillor Bart Bassett and Deputy, Mayor Kevin Conolly who led the Council throughout this period.

This last year has been challenging for the staff and members of Hawkesbury City Council as work continued on implementing the Hawkesbury Community Strategic Plan which was adopted by Council in October 2009.

Considerable progress has been achieved in aligning Council's Management Plans and Operational Plans to the priorities of residents.

Council is continuing to work toward adapting its planning, programming, budgeting and reporting processes in line with guidelines provided by the New South Wales Division of Local Government.

Major planning documents that were adopted by Council this financial year included the Residential Land Strategy and the Hawkesbury Local Environmental Plan 2011. Work also continued on the Flood Risk Management Study. All these documents are very significant for the future of the Hawkesbury.

Throughout the later part of 2010 and early 2011 Council continued its celebration to mark the bicentenary of Lachlan Macquarie's governorship of New South Wales and his naming of the five Macquarie towns, four of which are located in our local area. The celebrations were the most successful that the Hawkesbury has experienced which is evidenced by the fact that a total of 77 community and civic events were held considerably contributing to a growth in community cohesiveness.

The work of Council is significantly supported by a large contingent of volunteers who support the operation of many of our community and cultural facilities as well working on specific projects. Community members also participate in a wide variety of Council Committees where they offer their expertise and knowledge. This year a number of Council Committees were established or redefined in the areas of crime prevention, disability and mobility planning and to provide advice on extensions to the Senior Citizens Centre.

This report details the work that has been achieved during the financial year 2010/2011 which reflects very positively on the commitment of Councillors and staff of Hawkesbury City Council, towards achieving progress for the Hawkesbury. I commend this Annual Report to you.



Councillor Kim Ford
Mayor of Hawkesbury



General Manager's Message

This Annual Report, together with Audited Financial Statements and State of the Environment Report, has been produced in accordance with Section 428 of the NSW Local Government Act (1993) and Section 217 of the NSW Local Government (General) Regulation 2005. Financial Statements are produced in a separate volume.

Council has begun the implementation of the 20 year Hawkesbury Community Strategic Plan (HCSP) which represents a new approach to planning for our local area. This document describes the strategic direction and priority programs of Council to meet both legislative requirements and the expectations and commitments made to the community.

It focuses on the opportunities that are provided for us living in this area of great natural beauty and historical significance. The Strategic Plan highlights what is important to us as a community both now, and into the future. It helps to map out a way forward to ensure that we achieve our collective vision and it provides a framework for community activities and management of the City.

2010/2011 was the first year of transition to the new planning and reporting requirements for local government provided by the New South Wales State Government.

Council's initial approach to begin phasing in the new planning provisions was to link its Management Plan directly with the directions of the Community Strategic Plan and begin the process of transitioning its Operational Plan with these same directions. This interim approach is based on the resources and information currently available with Council.

Work has commenced on the development of a Long Term Financial Plan (LTFP) for the next 10 years which will be adopted by Council by 30 June 2012. The LTFP will support the delivery of the HCSP by identifying funding required to achieve the outcomes therein and the funding shortfall.

In conjunction with this an Asset Management Plan is being developed which will assist in determining funding required to manage all Council's assets. The Asset Plan will include asset management expenditure projections for both maintenance and capital over the next 10 years.

To ensure Council has the human resources available to implement its plans and achieve its goals a Workforce Plan is also being formulated.

These plans are critical documents for the strategic development of Council that will be used as planning tools to assist in the provision and funding of the services in line with the HCSP.

It is planned to fully implement the new framework by 2012.

Again this financial year Council presented a balanced budget. The task of prioritising and particularly meeting the demands for services and facilities and the maintenance of assets to an acceptable standard for a widespread population, dispersed over nearly 2,800 square kilometres, is increasingly challenging.

This Annual Report reflects Council commitment to the new planning and reporting framework.



Peter Jackson
General Manager



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Key Highlights and Achievements

Parks and Recreation

- ✓ The Rex Stubbs Memorial Garden was officially opened at the front of the Deerubbin Centre, Windsor.
- ✓ Upgrades to St Albans Park, in line with the Master plan, were completed. A community celebration was held to celebrate the completion of the Rescue the Future-Biodiversity Enhancement Project including the unveiling of the Biodiversity Sculpture and park upgrades (RLCIP).
- ✓ Projects have been completed at Howe Park, Windsor which form part of the overall improvement program identified within the Windsor Foreshore Plan of Management. Works include: installation of a viewing observation deck and the installation of table and chair units and new park seating along the pathway between Howe Park and Rickabys Creek. (RLCIP)
- ✓ At Streeton Lookout, Freemans Reach the carpark has been sealed and bollards for traffic management, new seating, picnic tables, and shelters have been installed (RLCIP).
- ✓ At Richmond Park, a computer based irrigation system was installed, incorporating the provision of pop-up sprinklers.
- ✓ As part of Council's continued commitment to improve open space facilities in the Hawkesbury's reserves and parks, a new shelter and bin units were installed at Yarramundi Reserve.
- ✓ Charles Kemp recreational reserve had new fencing installed.
- ✓ Gates were installed at the Bowen Mountain Fire Trail.
- ✓ Colonial Reserve, Bounty Reserve, Mileham Netball Complex and Berger Road Reserve are four Council sporting grounds which are to be connected to the new irrigation from the new South Windsor Effluent Reuse Scheme.
- ✓ A community fitness trail was installed along Ham Common at Hawkesbury Valley Way, Clarendon.



Transport

- ✓ Reconstruction of Thorley Street, South Windsor was completed (Australian Government Funding).



- ✓ New guardrails were installed at Morrila Road, East Kurrajong; Upper Colo Road, Upper Colo; Gorricks Lane, Freemans Reach and West Portland Road, Sackville.
- ✓ Shared pathway at Ham Common, Richmond near Tennis Court completed (Council and RTA funding).
- ✓ Upper Colo Road Bridge over Wheeny Creek, Upper Colo replaced (Roads to Recover Funding).



- ✓ Consultation with the community in regards to the new Windsor Bridge and the best option for the Hawkesbury undertaken.

Road rehabilitation works completed:

- ✓ Terrace Road, North Richmond;
- ✓ Old Bells Line of Road, Kurrajong;
- ✓ Kurmond Road, North Richmond
- ✓ King Road, Wilberforce.

Sewerage

- ✓ Reticulated sewerage is now available to Agnes Banks, Freemans Reach, Wilberforce and Glossodia through Sydney Water.
- ✓ Work on the South Windsor Effluent Reuse Scheme progressed and work expected to be completed by September 2011.



Waste Management

- ✓ Total annual waste recycled each year per resident has increased.
- ✓ Commitment made to expand kerbside cleanup service to all residents with a domestic waste collection service.
- ✓ Council installed 44 recycling bins throughout 19 local parks as part of a one year trial to promote greater sustainability in the Hawkesbury.
- ✓ Council employed a Waste Education Officer.
- ✓ Co-operation with the Department of Environment, Climate Change and Water to reduce illegal dumping and apprehend offenders.

Environment

- ✓ Council resolved to support and fund the Rotary Club of Windsor's Graffiti Removal Project providing \$10,000 to allow for the purchase of equipment and materials.
- ✓ Hawkesbury community members made their pledge to live more sustainably at Council's Hawkesbury Show Display, which themed around living sustainably in the Hawkesbury and promoted the Online Sustainable Living Guide.
- ✓ Council's Energy consumption has decreased by 20% and water consumption has decreased 9.6% since last year.



Buildings

- ✓ Completed extensions at the Wilberforce Pre-School Kindergarten, providing 30 square meters of additional space.



- ✓ A new extension was completed on the Bowen Mountain Park Hall, almost doubling the size of the Hall.
- ✓ Richmond Library was temporarily closed for recarpeting and replacement of old library shelves.
- ✓ Significant upgrade works completed at the Oasis Aquatic Centre at South Windsor. The work included replacement of lane ropes and reels, installation of a hydrant block plan, refurbishment of the sauna, replacement of spa filters and purchasing of a new pool blanket.



- ✓ Also completed a 234 square metre extension to the Oasis Health and Fitness Club within the Oasis Aquatic Centre increasing the gym floor, crèche and office space.
- ✓ Hawkesbury Indoor Stadium had work completed on its roof.
- ✓ New water saving toilets were installed in Council's Administration building.

Planning

- ✓ Council recently resolved to adopt the Hawkesbury Local Environmental Plan 2011 (HLEP) in June 2011, which has been referred to the Department of Planning for gazettal.
- ✓ The Residential Land Strategy was developed and adopted by Council on 10 May 2011.
- ✓ The Generic Parks Plans of Management was adopted and categorised our 215 parks and reserves, giving further direction of how these public areas can be used and improved.

Others

- ✓ As a result of the 2009 Hawkesbury Youth Summit, Council employed a part-time Youth Participation Officer to establish and maintain partnerships with young people, youth services and other service providers in the Hawkesbury.
- ✓ Throughout the remainder of 2010 four commemorative plaques were unveiled as part of the Hawkesbury Macquarie 2010 celebrations. Plaques were unveiled at community events in Pitt Town, Richmond, Windsor and Wilberforce.
- ✓ 62% of the Hawkesbury community were members of the Hawkesbury Library Services and 309,318 loans were made over the last year.
- ✓ Community Sponsorship program completed for the financial year with 42 successful applications, receiving a total of \$62 672.
- ✓ 85% of dogs were rehomed by the Companion Animal Shelter.
- ✓ 12,353 visitors visited the Visitor Information Centre, Clarendon. 34,993 visitors visited the Hawkesbury Tourism website.
- ✓ 212,483 visitors used the Hawkesbury Library Service, visiting Hawkesbury Central Library, Windsor and Richmond Branch Library.
- ✓ Over 100 volunteers, gave up their time to volunteer with the Hawkesbury Library Service, Hawkesbury Regional Gallery and Hawkesbury Regional Museum.





Hawkesbury's Macquarie 2010 celebrations

The bicentenary of Lachlan Macquarie's term as Governor of New South Wales (1810-2010) and his influence on the development and landscape of the Hawkesbury was celebrated in 2010. His contribution in naming and planning four of the five Macquarie townships in the Hawkesbury - Windsor, Richmond, Pitt Town and Wilberforce - on 6 December 1810 was recognised through a diverse range of community and Council events.

Throughout the later half of 2010, four Commemorative plaques were unveiled in conjunction with the Hawkesbury Macquarie 2010 Celebrations. The unveiling of the plaques commemorating the naming of the five Macquarie towns were held to coincide with community events.

The first plaque unveiling was staged to coincide with Pitt Town's Community Festival in October 2010, which included a weekend of celebrations with a Macquarie theme. The plaque unveiling formed part of a RAAF Freedom of Entry to the City Parade which celebrated the 85th birthday of RAAF Base Richmond and the 20th anniversary of the original Freedom parade.

In Richmond, the plaque unveiling was held in conjunction with the opening of improvements to Richmond Park on 7 November 2010. The event had a heritage theme and was very well received by the community.

One of the best attended Macquarie 2010 events was Proclamation Day held on 5 December 2010, celebrating the day on which Macquarie proclaimed the five towns 200 years ago. The Windsor plaque, as well as interpretive signage for the Governor Macquarie statue, was unveiled by the Governor of NSW, Marie Bashir AO CVO.

The unveiling of the final plaque was the final event in the Macquarie 2010 celebrations and was held on 9 January 2011. The Wilberforce commemorative plaque was unveiled in conjunction with celebrations organised by the local church to mark the approximate date that the town of Wilberforce was surveyed and laid out by Macquarie's surveyors.

A commemorative mosaic was also launched and is located at McQuade Park, Windsor in conjunction with the launch of the Elizabeth Macquarie Iris on 10 October 2010. The mosaic depicts specific landmarks chosen to represent each of the five Macquarie named towns. It features the Elizabeth Macquarie silhouette and representations of the Governor Macquarie rose and the Elizabeth Macquarie Iris.

The Hawkesbury Macquarie 2010 Committee and Council worked in partnership with Hawkesbury community groups to stage a total of 77 events in 16 locations, in and around the Hawkesbury Local Government Area. The Committee worked tirelessly with Council and Council staff to support the events and activities that were held to celebrate the Macquarie 2010 Bicentenary by the community. Hawkesbury community groups which presented Macquarie events were very diverse and included 6 history groups, 6 church groups, 11 musical society or drama groups, 5 sporting clubs, 3 visual arts groups and 7 other types of groups.

The efforts of the Hawkesbury Macquarie 2010 Committee were rewarded at the 2011 Australia Day Awards, where the committee received a Special Achievement Award for their work throughout the year. Council was very proud to work in partnership with the community and the Committee who have ensured that the celebrations for the 2010 Bicentenary were successful.



Councillors

Mayoral Term September 2010 - September 2011



Councillor Bart Bassett
(Mayor)



Councillor Kevin Conolly
(Deputy Mayor)



Councillor Barry Calvert



Councillor Kim Ford



Councillor Warwick Mackay



Councillor Christine Paine



Councillor Bob Porter



Councillor Paul Rasmussen



Councillor Jill Reardon



Councillor Tiffany Tree



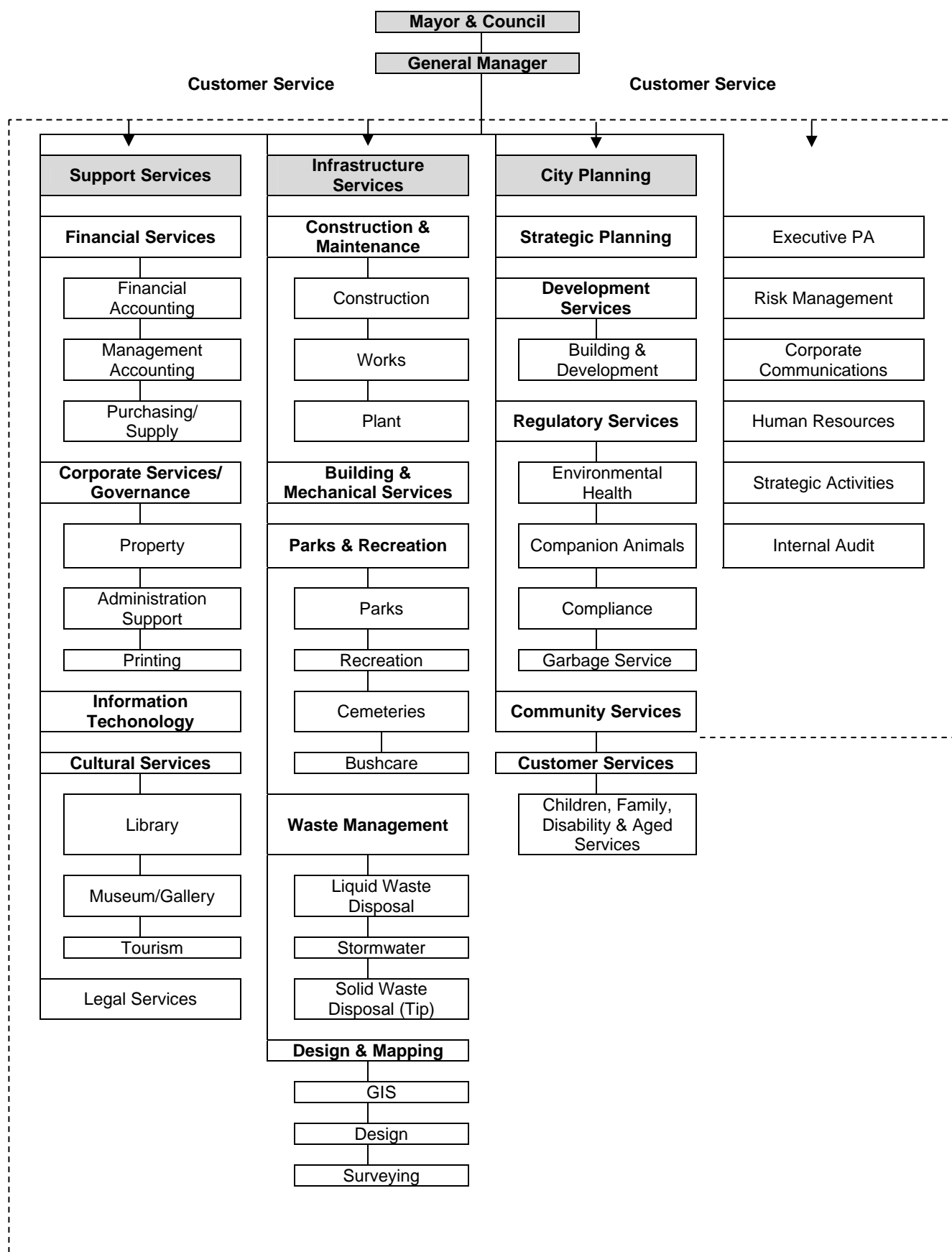
Councillor Wayne (Bill) Whelan



Councillor Leigh Williams



Organisational Structure





Statutory Report - Local Government Act 1993

Section 428 (2) (a) Financial Statements

Audited Financial Report for the 2010/2011 year is printed in a separate document.

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

Strategic Planning Process

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

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

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

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

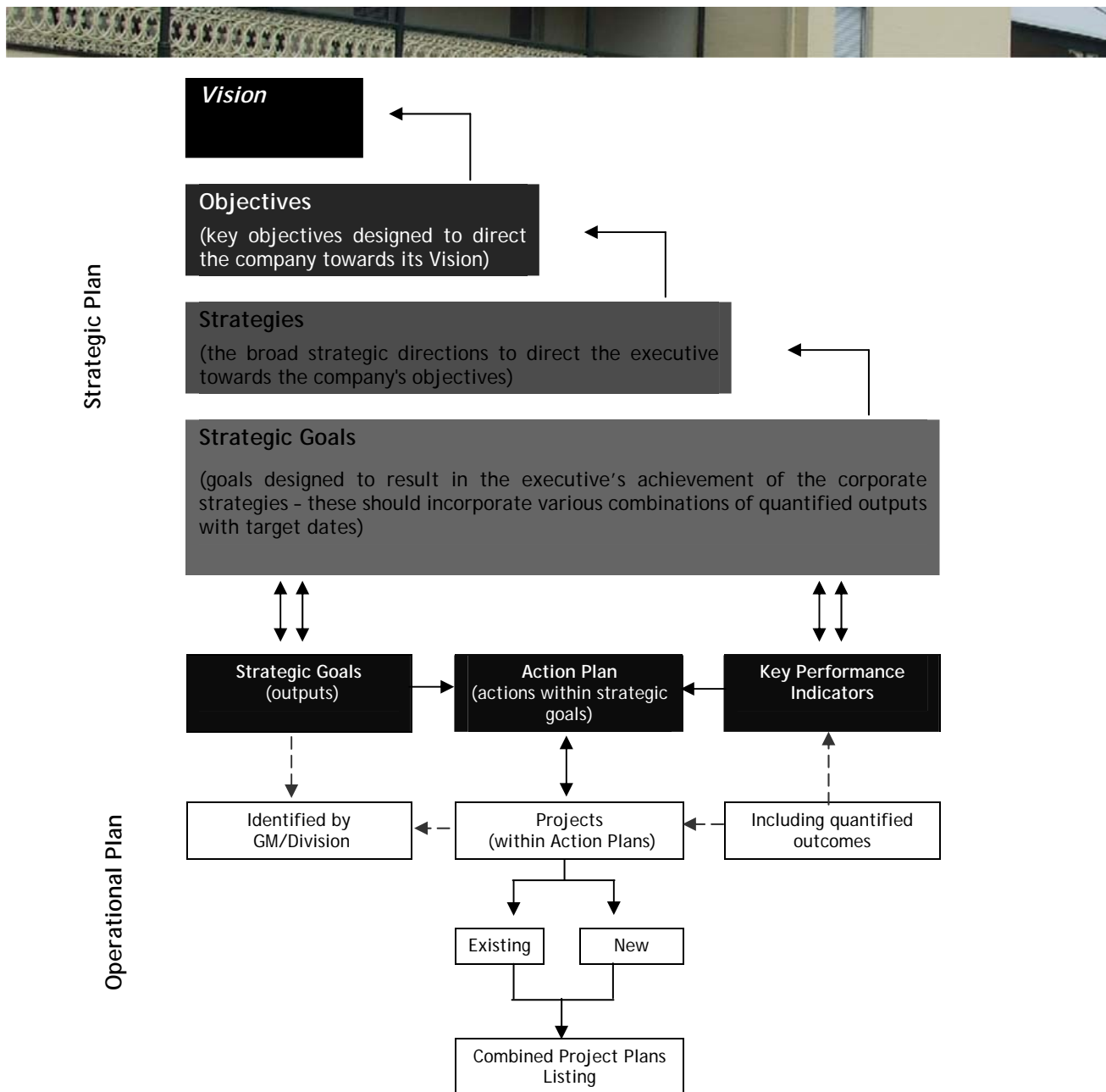


Diagram 3 - Strategic and Operational Planning Process

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

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

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

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

Performance against Management Plan 2010/2011 Principal Activities by each division of council is presented below.



LOOKING AFTER PEOPLE AND PLACE

In 2030 we want Hawkesbury to be a place where we have:

A community in which the area's character is preserved and lifestyle choices are provided with sustainable planned, well serviced development, within strongly connected, safe and friendly neighbourhoods.

Component 12 - Community Administration Services
Component 15 - Library
Component 30 - Heritage
Component 31 - Building Control
Component 32 - Development Control
Component 37 - Development Control & Regulation
Component 39 - Gallery
Component 43 - Strategic Planner- Community
Component 43 - Strategic Planner- Land Use
Component 43 - Strategic Planning Co-ordinator
Component 49 - Parking Control
Component 51 - Recreation
Component 59 - Administrative Building
Component 60 - Community Building
Component 61 - Works Depot
Component 66 - Fire Control
Component 67 - Emergency Services
Component 79 - Museum



City Planning Division - Operational Plan and Performance Indicators 2010/2011

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

Community Administration Services - Component 12

Officer: Executive Manager - Community Partnerships

| Activity/Project | 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 and achieve required milestones for operation of grants and donations programs. | Community Sponsorship program completed for the financial year with 42 successful applicants receiving a total of \$62672. 2011 CDSE Scheme commenced. |
| 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. | Achieved - community events funded in reporting quarter include NAIDOC Week and Youth Week. |
| 3. Identify funding options to establish programs to improve community linkages and meet the social, health, safety, leisure and cultural needs of the community. | 3.1 Source external investments to expand establish services and activities. | 10% growth in community service grant receipts. | Successful grant application through the Cancer Council for \$20 000. |
| 4. Work in conjunction with community and user groups to market and promote usage of community facilities. | 4.1 Increase utilisation of community facilities. | Increase utilisation by 5% (using 2010 as benchmark). | Two meetings with management committees to discuss maximisation of use of community facilities - totalling 10 meetings for the financial year. 16 requests for assistance with management of facilities - making a total of 52 such requests during the financial year. |
| 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. | 59 property maintenance requests responded to within three working days during the quarter. Total number of requests for the financial year equals 277. |
| 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. | Ongoing - Contracted outputs and no breaches of funding and statutory provisions, 100% achieved. |
| 7. Develop and implement community participation and partnership programs. | 7.1 Investigate youth participation strategies based on recommendations of Youth Summit. | Youth Participation Strategies identified. | Ongoing - Youth Participation Officer investigating mobile youth centre and working with youth services to develop Youth Services Plan. |
| 8. Community Plans reviewed and updated. | 8.1 Develop ageing profile of Hawkesbury to assist in service development and planning. | Draft profile by May 2011. | Task deferred due to workload demands. |



| Support Services Division - Operational Plan and Performance Indicators 2010/2011 | | | |
|---|--|--|--|
| Strategic Objective: | | <i>An informed community working together through strong local and regional connections.</i> | |
| Library - Component 15 | | Officer: Manager Cultural Services | |
| Activity/Project | 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 Library Service is promoted to increase awareness and use by the community. | 200,000 library visitors per year. | Exceeded target with 212,483 visitors to both Windsor and Richmond libraries. |
| | | 40% of LGA population are library members. | Exceeded target. 37,959 library members which is 62% of LGA population. This compares very favourably with the State average of 46%. |
| | | 300,000 loans per year. | Exceeded target with 309,318 loans. |
| 2. Encourage community participation in lifelong learning. | 2.1 Community access to the latest collections and technology is enhanced. | A digital media library resource is established. | Not completed. Carried forward to 2011/12 to complete due to quotes and dealing with overseas companies. |
| | | PC use is 60% of total available time. | Exceeded target. PCs used 65.2% of available time. |
| 3. Promote community use of the Cultural Precinct. | 3.1 Community use of the Cultural Precinct is enhanced by developing library activities and a volunteer program. | A quarterly program of library activities is established. | Achieved target. Five event brochures have been produced and made available both in hard copy and electronically. Attendance at activities has increased e.g. 4,085 attended Storytime and Rhymetime at both libraries for 2010/2011 period (10% increase over last year). |
| | | Maintain an active and well trained volunteer base of 30. | Exceeded target. Currently 34 active and trained volunteers. |
| 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. | | | Open as indicated. |



City Planning Division - Operational Plan and Performance Indicators 2010/2011

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

Heritage - Component 30

Officer: Planning Manager

| Activity/Project | 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% (19 requests). |
| 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% (18 referrals). Average 12 days. |
| 3. Provide assistance grants for building conservation. | 3.1 All applications reviewed and recommended to Council. | Report to Council within 10 weeks of application. | None this year. |
| 4. Undertake research and community consultation to identify what is important to preserve. | 3.2 Funding sources for research are pursued and the community are consulted. | Research projects are undertaken in the specified time and findings are reported to Heritage Advisory Committee. | None this year. |



City Planning Division - Operational Plan and Performance Indicators 2010/2011

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.*

Building Control - Component 31

Officer: Planning Manager

| Activity/Project | 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. | Applications 149 Average 105 days, median 53 days. |
| | 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. |
| | 1.3 Customer satisfaction measured via post application survey. | 80% overall satisfaction. | 100% (4 surveys). |
| 2. Provide building certification and inspection services. | 2.1 Secure a percentage of contestable service (in future requires accreditation). | 55% of Market accredited building professionals deliver service. | 136 (building) construction certificates (52 PCA 84 HCC). HCC 61%. |
| | 2.2 Cost effectiveness of contestable services. | Full cost recovery. | |
| | 2.3 Turn around time for Construction Certificates. | 21 days after Development consent issued. | 34 days average. |
| 3. Provide 149D building certificate services. | 3.1 Ten day turnaround time for 149D Certificates. | 80% compliance. | 44% (99 certificates). |
| 4. Building Control Service is delivered in accordance with relevant legislation, Council policy and community strategic plan. | 4.1 Policy is effective and appropriate, business systems are efficient and legislative changes are actioned. | A compliance review of 10% of determined applications and certificates is completed annually and systems are upgraded as required. | 10 applications reviewed (Review commenced January 2011) and relevant system changes made. |



City Planning Division - Operational Plan and Performance Indicators 2010/2011

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.*

Development Control - Component 32

Officer: Planning Manager

| Activity/Project | 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. | Applications 149, Average 105 days, Median 53 days |
| | 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. |
| 2. Provide subdivision certification and inspection services. | 2.1 Secure a percentage of contestable subdivision certification and inspection services. | 25% of Market and accredited engineering professionals deliver service. | Income received: \$30445.44 (CC's) and \$9515.50 (Linens). |
| | 2.2 Turn around times for requests to release subdivision certificates | 7 days after a complete request is received. | 71% (5 out of a total of 7 released) |
| 3. Provide 149 planning certificate services. | 3.1 Eight day turnaround time for 149 Certificates. | 90% completed. | 98% (499 certificates) |
| 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. | 70% 7 meetings held. Average 3.4 days (Note: change from manual process to same day processing will achieve 100% next quarter) |
| 5. Provide complying development certificate service | 5.1 Turn around times for Complying Development Certificates | 10 days after a complete application is received. | 25% (4 CDCs) |
| 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. | Target not achieved (1 application). |
| 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. | 58% (39 applications) |
| 8. Development Control Service is delivered in accordance with relevant legislation, Council policy and community strategic plan. | 8.1 Policy is effective and appropriate, business systems are efficient and legislative changes are actioned. | A compliance review of 10% of determined applications and certificates is completed annually and systems are upgraded as required. | 10 applications reviewed (Review commenced January 2011) and relevant system changes made. |



City Planning Division - Operational Plan and Performance Indicators 2010/2011

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

Development Control & Regulations - Component 37

Officer: Manager Regulatory Services

| Activity/Project | 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. | Inspections were conducted within the target time frame during the reporting period. |
| 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. | Inspections were conducted within the target time frame during the reporting period. |
| 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. | Inspections were conducted within the target time frame during the reporting period. |



Support Services Division - Operational Plan and Performance Indicators 2010/2011

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

Gallery - Component 39

Manager Cultural Services

| Activity/Project | 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 A program of exhibitions. | Seven exhibitions per year. | Exceeded target with seven major exhibitions and several smaller ones mounted in the small exhibition space. |
| | | 7,500 Gallery visitors per year. | Achieved target with 7,500 visitors. |
| | | 80% satisfaction rating from visitors. | Exceeded target with more than 80% of Gallery visitors expressing satisfaction. |
| 2. Encourage community participation in visual arts. | 2.1 Community participation in the visual arts is supported through public programs and the volunteer program. | 14 Gallery activities per year. | Exceeded target with more than 14 activities. Additionally, ongoing weekly performance in the Gallery program for people with disabilities. |
| | | Maintain an active and well trained volunteer base of 35. | 34 Gallery volunteers trained and rostered on to various tasks. Further recruitment is forthcoming. |
| Opening hours Monday to Friday -10am - 4pm; Saturday and Sunday 10am - 3pm (closed Tuesdays). | | | Open as indicated. |



| City Planning Division - Operational Plan and Performance Indicators 2010/2011 | | | |
|--|---|--|---|
| Strategic Objective: | | <i>An informed community working together through strong local and regional connections.</i> | |
| City Planning - Component 43 | | Officer: Strategic Planner - Community | |
| Activity/Project | Key Performance Indicators | Target | Progress |
| 1. Community plans reviewed and updated. | 1.1 Tasks identified for Council's Community Planning Advisory Committee (CPAC). | Quarterly meetings/review quarterly. | Tasks completed for quarterly meetings of the CPAC. |
| | 1.2 Assist the Nepean Homelessness Taskforce develop a 10 year plan to end homelessness in the region. | June 2011. | Draft 10 Year Plan commenced. Other initiatives active: Project 40; 3 Homeless Hubs held; UWS/Council Partnership Grant successful. |
| 2. Develop and implement community participation and partnership programs. | 2.1 Establish the Hawkesbury Community Panel to assist with defining key strategic areas. | September 2010. | Community Panel established. Assisted with the survey and workshops for the Kerbside Bulky Waste Collection Review. |
| | 2.2 Consult community to define Hawkesbury's character. | December 2010. | Incomplete. Further consultation planned for 2010/2011(in conjunction with Residents Panel). |
| 3. Conduct bi-annual community survey program. | 3.1 Develop the community survey plan for 2011. | June 2011. | 2011 Survey Reference Group have met to develop a draft survey in conjunction with Micromex. |
| 4. Social Planning. | 4.1 Ensure that the NSW Government's Social Justice Principles are integrated into Council's Strategic Community Plan implementation. | Review annually. | NSW Social Justice Principles identified and included in a Resource Package presented to all Council Managers in 2010 (to be used as an ongoing resource - reviewed/ updated annually). |
| | 4.2 Develop the Hawkesbury Social Planning Framework. | June 2011. | Proposal presented to CPAC to develop/integrate a Human Services Planning Framework. |
| 5. Demographic analysis. | 5.1 Prepare outline for new Social Atlas. | June 2011. | ID (Informed Decisions) engaged to build online Hawkesbury Demographic Profile and Atlas. |
| | 5.2 Demographic analysis for strategies. | As required. | Completed as required. |



City Planning Division - Operational Plan and Performance Indicators 2010/2011

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.*

City Planning - Component 43

Officer: Strategic Planner - Land Use

| Activity/Project | Key Performance Indicators | Target | Progress |
|--|---|---|--|
| 1. Maintain and update Hawkesbury Local Environmental Plan. | 1.1 Updated Hawkesbury Development Control Plan reflecting provisions of Standard Template Local Environmental Plan as well as other amendments prepared, exhibited and adopted by Council. | March 2011. | Project delayed due to delay in finalising draft Hawkesbury Local Environmental Plan 2011. |
| 2. Prepare Residential Strategy. | 2.1 Residential Strategy adopted by Council. | June 2011. | The Strategy with the recommended amendments adopted by Council on 10 May 2011. |
| 3. Review and update heritage list in Hawkesbury Local Environmental Plan. | 3.1 Prepare plan to include additional heritage items in Hawkesbury Local Environmental Plan. | June 2011. | Project delayed due to delay in finalising draft Hawkesbury Local Environmental Plan 2011. |
| 4. Maintain and update Hawkesbury Local Environmental Plan. | 4.1 Prepare Local Environmental Plans as resolved by Council and/or as directed by Department of Planning. | Plans prepared and updated in reasonable timeframe. | Draft HELP 1989 (Amendment 154) gazetted on 6 May 2011. HELP 1989 (Amendment 157) gazetted on 17 September 2010 |



| City Planning Division - Operational Plan and Performance Indicators 2010/2011 | | | |
|--|---|--|--|
| Strategic Objective: | | <i>An informed community working together through strong local and regional connections.</i> | |
| City Planning - Component 43 | | Officer: Strategic Planning Co-ordinator | |
| Activity/Project | Key Performance Indicators | Target | Progress |
| 1. Maintain and update Hawkesbury Local Environmental Plan. | 1.1 Convert Hawkesbury Local Environmental Plan 1989 into Standard Template Local Environmental Plan. | Draft plan submitted to Department of Planning for finalisation by September 2010. | Draft plan submitted to Department of Planning and Infrastructure in June 2011. |
| 2. Review and update heritage list in Hawkesbury Local Environmental Plan. | 2.1 Incorporate updated heritage list in Standard Template Local Environmental Plan. | Draft plan submitted to Department of Planning for finalisation by September 2010. | Draft plan submitted to Department of Planning and Infrastructure in June 2011. |
| 3. Prepare flood risk management study and plan. | 3.1 Flood risk management study adopted by Council. | June 2011. | Draft study and plan presented to Floodplain Risk Management Advisory Committee in June 2011. |
| 4. Prepare developer contributions plans in accordance with Department of Planning guidelines. | 4.1 Contributions plan prepared and exhibited. | June 2011. | Section 94 Working Group established. Waiting on new legislation and guidelines from Department of Planning and Infrastructure. |
| 5. Maintain and update Council's land use management information systems. | 5.1 Maintain and update LEP, Section 149 Certificates, Proclaim and GIS system. | Update systems as required to ensure their accuracy and currency. | Two amendments to Hawkesbury Local Environmental Plan 1989. Amendments required to Section 149 certificates, Proclaim and GIS due to Department of Planning and Infrastructure legislative changes, additional State Heritage items, updated flooding information, advice from DECCW, and site specific matters. |
| 6. Maintain and update Council's Policy Register. | 6.1 Update Policy Register upon resolution of Council. | Instruct relevant staff to update register within 14 days of Council resolution. | Eleven policies made by Council. Timeframe met for eight policies. |
| 7. Service Council Committees as required. | 7.1 Service Council's Floodplain Management Committee. | As adopted by Council. | Seven meetings held. |
| 8. Co-ordinate the implementation of the Integrated Planning and reporting Manual and Guidelines in relevant strategic plan and documents. | 8.1 Identify implementation requirements, prepare action plans and report to MANEX. | September 2010. | Delivery Program (called Principle Activities) and Operational Plan prepared and included in 2011/2012 Management Plan. Resourcing Strategy Working Group established. |



| City Planning Division - Operational Plan and Performance Indicators 2010/2011 | | | |
|--|--|---|--|
| 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> | |
| Parking Control - Component 49 | | Officer: Manager Regulatory Services | |
| Activity/Project | 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. | 100% compliance has been achieved during the reporting period. |
| 2. Parking infringements are issued correctly for offences committed. | 2.1 Accuracy of infringement notices issued. | 99% Compliance. | 99% compliance has been achieved during the reporting period. |

| Infrastructure Services Division - Operational Plan and Performance Indicators 2010/2011 | | | |
|---|--|---|--|
| 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> | |
| Recreation - Component 51 | | Officer: Manager Land Management | |
| Activity/Project | 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 inspection 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. | The pool met all requirements and the grounds were maintained to an acceptable standard. |
| | | Richmond Pool open to the community as per advertised opening hours. | The pool was open as advertised during the season. |
| 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. | Formal meeting of representatives of Council and YMCA held every three months. | Formal meetings held on 28 September 2010, 29 November 2010, 21 March 2011 and 10 June 2011 between Council staff and representatives of the YMCA to discuss the management and operation of the Centres. Also numerous informal discussions and meetings have taken place throughout 2010/2011. |
| | | 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 of Management received by Council from the YMCA during 2010/2011 including monthly financial and attendance reports and marketing plan. |
| 4. Oasis Aquatic Centre. | 4.1 Install solar water heating system on available roof space. | Reduction in annual electricity and gas consumption. | Quotes have been received and are being currently being evaluated. It is estimated that an order will be raised shortly and the works carried out over the next few months. |



| Infrastructure Services Division - Operational Plan and Performance Indicators 2010/2011 | | | |
|--|---------------------------------------|---|-------------|
| 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> | |
| Administrative Building - Component 59 | | Officer: Manager Building Services | |
| Activity/Project | Key Performance Indicators | Target | Progress |
| 1. Building is maintained in accordance with Works Program. | 1.1 Operation of communications. | 98% uptime. | Target met. |
| | 1.2 Operation of air conditioner. | 96% uptime. | Target met. |
| | 1.3 Operation of Emergency generator. | Zero Failures. | Target met. |

| Infrastructure Services Division - Operational Plan and Performance Indicators 2010/2011 | | | |
|--|--------------------------------------|---|-------------|
| 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> | |
| Community Buildings - Component 60 | | Officer: Manager Building Services | |
| Activity/Project | 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. | Target met. |
| | | New construction completed within budget. | Target met. |
| | | Maintenance performed in a timely manner. | Target met. |

| Infrastructure Services Division - Operational Plan and Performance Indicators 2010/2011 | | | |
|--|--|---|-------------|
| 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> | |
| Works Depot - Component 61 | | Officer: Manager Construction and Maintenance | |
| Activity/Project | 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. | Target met. |



| Infrastructure Services Division - Operational Plan and Performance Indicators 2010/2011 | | | |
|--|--|--|--|
| Strategic Objective: | | <i>An informed community working together through strong local and regional connections.</i> | |
| Fire Control - Component 66 | | Officer: Director Infrastructure Services | |
| Activity/Project | 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. | Service Agreement renewal currently being renegotiated. Funding allocated. |
| | | 100% compliance with conditions of agreement. | Achieved. |

| Infrastructure Services Division - Operational Plan and Performance Indicators 2010/2011 | | | |
|---|--|--|---|
| Strategic Objective: | | <i>An informed community working together through strong local and regional connections.</i> | |
| Emergency Services - Component 67 | | Officer: Director Infrastructure Services | |
| Activity/Project | 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, facilities provided in accordance with requirements of the SES Commissioner (Director General is now known as the Commissioner). |
| | 1.2 Operation readiness maintained. | Complete activity report and forwarded to state headquarters at the completion of each incident. | All activity reports completed and submitted to State Headquarters. |
| | 1.3 Funds provided. | Funds processed in accordance with Council's adopted budget. | Funds provided and processed within budget. |



| Support Services Division - Operational Plan and Performance Indicators 2010/2011 | | | |
|---|--|---|---|
| Strategic Objective: | | <i>An informed community working together through strong local and regional connections</i> | |
| Museum - Component 79 | | Officer: Manager Cultural Services | |
| Activity/Project | 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 A program of exhibitions is provided. | Three exhibitions per year. | Under target. Permanent exhibition has been supplemented by components of previous temporary exhibitions. Mighty Mushrooms temporary exhibition opened March 2011. |
| 2. Encourage community participation in history and heritage | 2.1 Community participation in history and heritage related activities is supported through public programs and the volunteer program. | 12 Museum activities per year. | Achieved target with 12 activities including talks, workshops, bus trips, walking tours. |
| | | Maintain an active and well trained volunteer base of 40. | Achieved target with 40 Museum volunteers trained and rostered on to various tasks. |
| Opening hours: Wednesday to Monday 10am - 4pm, Closed Tuesdays (open by appointment for booked groups for guided tours), Closed Christmas Day, Boxing Day and Good Friday, open other public holidays. | | | Open as indicated. Over 15,000 visitors in 2010/2011, approximately 10% increase on 2009/2010. This may be partially attributable to the tourism attraction signage which has been well received but also to the increasing profile of the Museum and diversity of public programs. |



CARING FOR OUR ENVIRONMENT

In 2030 we want Hawkesbury to be a place where we have:

A community dedicated to minimising its ecological footprint, enjoying a clean river and an environment that is nurtured, healthy, protected and provides opportunities for its sustainable use

Component 33 - Sewage Management Facilities
Component 34 - Sullage Services
Component 35 - Health Services
Component 36 - Pollution Control
Component 38 - Animal Control
Component 43 - Strategic Planner- Environmental
Component 48 - Environmental Stormwater
Component 50 - Parks
Component 63 - Street Cleaning
Component 80 - Sewerage
Component 81 - Domestic Water Management
Component 88 - Cogeneration Plant
Component 89 - Hawkesbury City Waste Management Facility



| City Planning Division - Operational Plan and Performance Indicators 2010/2011 | | | |
|---|--|--|---|
| Strategic Objective: | | <i>Sustainable and liveable communities that respect, preserve and manage the heritage, cultural and natural assets of the City.</i> | |
| Sewage Management Facilities - Component 33 | | Officer: Manager Regulatory Services | |
| Activity/Project | 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 per month. | Inspection target has been either met or exceeded during the reporting period. |
| | | Approvals to operate SMF are issued within 21 days of inspection. | Approvals have been issued within the 21 day period. |
| | | Rectification work documentation is sent within 21 days from inspection. | Documentation has been sent within the 21 day period. |
| | | Annual report completed in June on compliance to Council's adopted program. | Month compliance statistics are available for the twelve month period. A report will be compiled during July 2011. |
| 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. | There have been no complaints about information and advice given to the community about on site sewage management facilities. |

| Infrastructure Services Division - Operational Plan and Performance Indicators 2010/2011 | | | |
|--|---|---|------------|
| 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> | |
| Sullage Services - Component 34 | | Officer: Manager Waste Management | |
| Activity/Project | 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 | On target. |



| City Planning Division - Operational Plan and Performance Indicators 2010/2011 | | | |
|--|---|--|--|
| Strategic Objective: | | <i>An informed community working together through strong local and regional connections.</i> | |
| Health Services - Component 35 | | Officer: Manager Regulatory Services | |
| Activity/Project | 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. | Complaints about unhealthy conditions have been responded to within 24 hours during the reporting period. |
| | | 20 premises are inspected each month. | Target exceeded based on averages over the reporting period. |
| | 1.2 Conduct Food Handling Training courses. | Three training courses are conducted each year. | Courses were conducted to meet target. |
| | | 90% customer satisfaction in training course from evaluation survey. | 90% or better customer satisfaction results from the course have been achieved. |
| | 1.3 Conduct inspections of Caravan Parks to measure compliance with legislative requirements. | Complaints about caravan parks are responded to within 96 hours of receipt. | Complaints about caravan parks have been responded to within 24 hours during the reporting period. |
| | | At least 25% of caravan parks in Hawkesbury inspected annually. | This target wasn't met due to the complexities of the three major parks that have been inspected during this period. |
| 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. | Mosquito surveillance program was completed as per the Department of Health requirements. |

| City Planning Division - Operational Plan and Performance Indicators 2010/2011 | | | |
|--|---|--|--|
| Strategic Objective: | | <i>Sustainable and liveable communities that respect, preserve and manage the heritage, cultural and natural assets of the City.</i> | |
| Pollution Control - Component 36 | | Officer: Manager Regulatory Services | |
| Activity/Project | 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 well within the 24 hours period. |
| 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. | Payment was completed within seven days of receipt of the invoice. |



City Planning Division - Operational Plan and Performance Indicators 2010/2011

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.*

Animal Control - Component 38

Officer: Manager Regulatory Services

| Activity/Project | 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. | A minimum of 85% of dogs have been rehomed in the reporting period. |
| 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 were carried out to meet targets. |
| 3. Provide education to the community on responsible pet ownership. | 3.1 School visits are conducted at the shelter and at schools throughout the year with the assistance of the Petpep program. | 100% satisfaction of school groups participating. | School visits are now conducted at the administration building due to OH&S issues with Department of Education. |
| | | Four school visits per year. | 4 visits conducted. |
| 4. Maintain registration and micro chipping records. | 4.1 Process records. | Registration and micro chipping records to be completed within 14 working days. | All records have been completed within the 14 day period. |
| 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 | 100% compliance has been achieved during the reporting period. |



| City Planning Division - Operational Plan and Performance Indicators 2010/2011 | | | |
|---|---|--|---|
| Strategic Objective: | | <i>Sustainable and liveable communities that respect, preserve and manage the heritage, cultural and natural assets of the City.</i> | |
| City Planning - Component 43 | | Officer: Strategic Planner- Environmental | |
| Activity/Project | Key Performance Indicators | Target | Progress |
| 1. Environmental Education for the community. | 1.0 Maintain the Environmental Reporting indicators. | Launch an online portal system by June 2011. | Sustainable Living Guide Online Educational Program completed under the WaSIP program. |
| | | Complete State of the Environment Update Report by 30 November 2010. | Update report completed. |
| 2. Implement Project to save energy and water. | 2.1 Provide updated quarterly information on water and energy usage to the management executive team (MANEX). | Quarterly briefing reports. | Planet Footprint usage summary provided on Council's Intranet site. Quarterly reports provided to the Management Executive Team. Training provided to staff as required. |
| 3. Refine the integration of sustainability Principles and Objectives into governance framework and planning process. | 3.1 Integrate Council's Sustainability Principles into all aspects of operation | Review and report annually. | Draft Sustainability Action Plan approved by DECCW. Internal educational workshops completed November 2010. |
| 4. Have ongoing engagement and communication with our community, governments and industries. | 4.1 Provide comments and advice to external and internal bodies on environmental issues. | Within 21 days of request. | Comments provided in accordance with target. |
| 5. Review, develop and implement waste and recycling strategy. | 5.1 Develop a Policy and Action Plan to reduce, reuse and recycle waste generated by all council activities. | Reduction in consumption of natural resources. | The Environmentally Sustainable Procurement Guide and Operational Standard has been adopted to help staff apply the five sustainability principles of environmentally preferable procurement to all acquisitions. |
| | | Action Plan endorsed by the Management Executive Team. | WaSIP Action Plan approved by DECCW 29 October 2010. |
| | 5.2 Service Council's' Waste Advisory Committee. | Twice a year. | Three meetings were held as required on 23 February, 30 March and 29 June 2011. |
| | 5.3 Coordinate the project management of priority projects identified in the Waste and Sustainability Improvement Payment Program- Action Table. | Ensure the allocation of funds to each project and the relevant reports provided. | Coordinate monthly internal meetings to facilitate the completion of approved projects and identify possible projects for further consideration. Completed financial returns as required. |
| 6. Work with regional groups to develop Climate Change strategies. | 6.1 Prepare a Draft Risk Management & Adaptation Plan to improve and support human services and delivery of outcomes for the community on the possible impacts of climate change. | Draft to be completed by June 2011. | WSROC project support with regional Councils withdrawn. Project Brief for Tenders to be completed by August 2011 and tenders to be engaged by December 2011. |



City Planning Division - Operational Plan and Performance Indicators 2010/2011

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

City Planning - Component 43

Officer: Strategic Planner- Environmental

| Activity/Project | Key Performance Indicators | Target | Progress |
|--|--|--|---|
| 7. Develop partnerships with relevant stakeholders to manage the Hawkesbury Nepean river system. | 7.1 Participate in the Local Government Advisory Group. | Four meetings per year including an annual forum. | Meetings attended with Councillor Reardon as scheduled. |
| 8. Prepare a Natural Asset Policy. | 8.1 Coordinate the Environmental Network Group. | Two meetings per year. | The formation of a non government, not for profit group has been established called the Hawkesbury Environment Network Incorporated (HEN). Coordination of Council's group no longer required, however continual membership to the HEN Group is recommended to enhance further environmental policy work. |
| | 8.2 Participate in the Local Government and Sydney Western Area Health Service Environmental Health Committee. | Quarterly meetings to identify and deliver public and environmental health programs which are appropriate to the needs of the community and council policy objectives. | Meetings attended as required. |
| 9. Develop environmentally sustainable building guidelines. | 9.1 Prepare draft guidelines. | Draft to be completed by June 2011. | The development of the sustainable building guidelines not commenced due to other projects taking greater priority. |



| Infrastructure Services Division - Operational Plan and Performance Indicators 2010/2011 | | | |
|--|--|---|---|
| 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> | |
| Parks - Component 50 | | Officer: Manager Land Management | |
| Activity/Project | 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. | Lawns kept to agreed height. |
| | 1.2 Toilets/Facilities at an acceptable standard - Bins emptied regularly. | All toilets/facilities cleaned and bins emptied as per works schedule. | Toilets cleaned as per schedule. |
| 2. To manage bushland under Council's care and control within available resources. | 2.1 Bushland areas maintained and rehabilitated. | Work undertaken on 80% of reserves identified for rehabilitation. | All contracts are allocated. |
| 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 kept to agreed height. |
| 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. | Funding allocated as required. |
| | | Attend at least four key meetings of the Sports Council per year and maintain regular dialogue with administrator | Over four meetings attended during the year. |
| | | Attend at least two key meetings of the McMahons Park Committee per year | Over two meetings attended during the year. |
| 5. Recycling at Community Events. | 5.1 Source separation of waste at community events. | Develop and implement a policy by December to increase recycling and source separation of waste at community events on Council land and development approvals for events on private property. | A draft has been developed and will be reported to Council at 26 July 2011 meeting. |
| 6. Public Place Recycling Trial. | 6.1 Source separation of waste in public places eg Windsor/Richmond. Run trial of 50 bins in public areas for 12 months. | Develop and implement a policy by August 2010 to increase recycling and source separation of waste in public places. | Bin trial has commenced. The policy relates to the above point. |



| Infrastructure Services Division - Operational Plan and Performance Indicators 2010/2011 | | | |
|--|--|---|-------------|
| 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> | |
| Street Cleaning - Component 63 | | Officer: Manager Construction and Maintenance | |
| Activity/Project | 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 | Target met. |
| | | Bins within the CBD are cleared on a daily basis, and others in accordance with schedule. | Target met. |
| | | Damaged bins repaired or made safe within two days of request. | Target met. |
| | 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. | Target met. |

| Business Activities - Operational Plan and Performance Indicators 2010/2011 | | | |
|--|---|---|------------|
| 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> | |
| Sewerage - Component 80 | | Officer: Manager Waste Management | |
| Activity/Project | 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 one hour. | On target. |
| | 1.2 Minor pump stations alarms responded. | Respond to alarms within four hours. | On target. |
| | 1.3 Sewer choke response. | Respond to notification within two hours. | On target. |
| | 1.4 Licence conditions met. | No breaches to EPA license conditions. | On target. |
| 2. To provide and maintain a high quality trade waste service to the community. | 2.1 Monitor trade waste. | Trade Waste discharges comply with Hawkesbury City Council Requirements. | On target. |



| City Planning Division - Operational Plan and Performance Indicators 2010/2011 | | | |
|--|--|---|---|
| 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> | |
| Domestic Waste Management - Component 81 | | Officer: Manager Regulatory Services | |
| Activity/Project | Key Performance Indicators | Target | Progress |
| 1. To provide the waste collection service. | 1.1 Service missed bins. | 24 hours from notification. | Missed services are collected within 24hrs of notification. |
| 2. To provide the recycling service for the community. | 2.1 Manage recycling contracts. | Zero non-conformance to contract conditions. | There have been zero non conformances. |
| | 2.2 Increase domestic recycling activities and community participation through education and the provision of increased recycling service. | Conduct annual education program with contractor to increase participation. | Education program target has been complied with and schools have received the majority of this education program. |
| 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 2011. | Program was designed in June 2011 for implementation during 2011/2012. |

| Infrastructure Services Division - Operational Plan and Performance Indicators 2010/2011 | | | |
|---|---|---|---|
| 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> | |
| Cogeneration Plant - Component 88 | | Officer: Manager Building Services | |
| Activity/Project | 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 four breakdowns per annum. | Has been turned off by resolution of Council. |
| | 1.2 Maintain temperatures within the complex. | Minimal complaints from tenants. | Target met. |
| | 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. | Target met. |



| Infrastructure Services Division - Operational Plan and Performance Indicators 2010/2011 | | | |
|--|--|---|---|
| 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> | |
| Waste Management Facility - Component 89 | | Officer: Manager Water & Waste Management | |
| Activity/Project | 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. Landfill methane gas exceedance at two wells being monitored. |
| 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. | 98% compliance. Facility open every day except public holidays. |
| 4. Beneficial use of Methane Gas from Hawkesbury City Waste Management Facility. | 4.1 Investigation of the feasibility to the beneficial reuse of Methane gas produced by the degradation of waste landfilled. | Reduction in greenhouse gas volume and future liability. | 100% complete. Investigation completed. |
| 5. Alternative waste treatment feasibility study. | 5.1 Look at different options available for the collection and treatment of municipal waste supported by an appropriate business plan. | Appropriate recommendation supported by the Waste Advisory Committee by July 2011. | Consultant engaged, inception meeting conducted. 40% complete. |
| 6. Further classification of waste received at the Hawkesbury City Waste Management Facility to establish the amount of resources that may be diverted from the received "Other Municipal Waste"/ C& I/C&D waste stream. | 6.1 Waste to landfill classified prior to disposal. | Reduction of materials going to landfill through improved resource recovery | Report received. Materials classified. Report provided to consultants engaged for item 5. Item provided to other department of council to improve resource recovery. 100% complete. |



LINKING THE HAWKESBURY

In 2030 we want Hawkesbury to be a place where we have:

A community which is provided with facilities and services efficiently linked by well maintained roads and accessible and integrated transport and communication systems which also connect surrounding regions

Component 43 - Strategic Planner- Asset Management
Component 44 - Community Safety Programs
Component 46 - Roads to Recovery
Component 47 - RTA Funding
Component 52 - Roadworks Maintenance
Component 53 - Roadworks Construction
Component 54 - Kerb, Guttering and Drainage
Component 55 - Carpark Maintenance
Component 57 - Survey Design and Mapping
Component 64 - Ferry Operations



| City Planning Division - Operational Plan and Performance Indicators 2010/2011 | | | |
|---|--|---|---|
| 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> | |
| City Planning - Component 43 | | Officer: Strategic Planner - Asset Management | |
| Activity/Project | Key Performance Indicators | Target | Progress |
| 1. Develop action plant that satisfies the requirements for Asset Management Planning of the Integrated Planning and Reporting legislation. | 1.1 Action Plan Developed | August 2010. | Plan developed. |
| 2. Develop and implement Asset Management Strategy. | 2.1 Asset Management Strategy developed and adopted by Council. | July 2010. | Strategy endorsed by MANEX, implementation underway. |
| 3. Implement Asset Management Improvement Program. | 3.1 Manage the procurement process for Asset Management Information System. | June 2011. | AM System Expression of Interest process finished with three companies invited to Tender. |
| | 3.2 Coordinate the selection of a suitable Asset Management Information System. | June 2011. | Tender closed 12 May 2011. |
| | 3.3 Oversee implementation of the Asset Management Information System and training of key staff in the new system. | June 2011. | Implementation scheduled in July-August 2011. |
| 4. Review and report on the implementation of the Asset Management Strategy. | 4.1 Review report completed. | Annually. | Report to be prepared. |
| 5. Review and update Engineering Standard Specifications of the Hawkesbury Development Control Plan. | 5.1 Specification updated for inclusion in the Hawkesbury Development Control Plan. | August 2010. | Specification completed and final document being reviewed. |



City Planning Division - Operational Plan and Performance Indicators 2010/2011

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.*

Community Safety Programs - Component 44

Officer: Executive Manager - Community Partnerships

| Activity/Project | 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 2011. | RTA projects completed for 2010/2011 year. RTA Grant funding approved for 2011/2012 for projects on speeding, young drivers and child restraints. |
| | 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 and injury prevention projects. | Continue to support partnerships and committees on road safety, community safety and injury prevention - Good Sports Program, Local Traffic Committee, Hawkesbury Liquor Accord, Road Safety meetings with Hawkesbury LAC. |
| 2. Implement Mobility Plan including Pedestrian Access and Bike Plan. | 2.1 Identify Implementation Strategy. | Implementation Strategy adopted. | Coordinated the May meeting of the Hawkesbury Mobility Plan Implementation Committee. Achievements include construction of 2 new sections of shared pathway at Clarendon. |
| 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 2011. | Two further meetings of working party held. In-house training on community safety audits scheduled and attended by working party members. |

Infrastructure Services Division - Operational Plan and Performance Indicators 2010/2011

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.*

Roads to Recovery - Component 46

Officer: Manager Construction and Maintenance

| Activity/Project | 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. | Target met. |
| | | Submit required DOTARS reports with timeframes | Target met. |



| Infrastructure Services Division - Operational Plan and Performance Indicators 2010/2011 | | | |
|--|---------------------------------|---|-------------|
| 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> | |
| RTA Funding - Component 47 | | Officer: Manager Construction and Maintenance | |
| Activity/Project | 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 2011. | Target met. |
| | | Maintenance completed in accordance with sound engineering principles. | Target met. |
| | | 95% urgent repairs made safe within 24 hours and repaired within one month. | Target met. |

| Infrastructure Services Division - Operational Plan and Performance Indicators 2010/2011 | | | |
|--|---|---|--|
| 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> | |
| Roadworks Maintenance - Component 52 | | Officer: Manager Construction and Maintenance | |
| Activity/Project | 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. | Maintenance has been carried out to the full extent of the budget. |
| | | 95% of urgent repairs made safe within 24 hours and repaired within one month. | Target met. |

| Infrastructure Services Division - Operational Plan and Performance Indicators 2010/2011 | | | |
|--|----------------------------|---|-------------|
| 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> | |
| Roadworks Construction - Component 53 | | Officer: Manager Construction and Maintenance | |
| Activity/Project | Key Performance Indicators | Target | Progress |
| 1. Undertake roadworks construction program. | 1.1 Improved road network. | Complete 90% of adopted program by 30 June 2011. | Target met. |
| | | Project completed within budget. | Target met. |



| Infrastructure Services Division - Operational Plan and Performance Indicators 2010/2011 | | | |
|---|---|---|-------------|
| 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> | |
| Kerb, Guttering and Drainage - Component 54 | | Officer: Manager Construction and Maintenance | |
| Activity/Project | Key Performance Indicators | Target | Progress |
| 1. Undertake the re-construction, maintenance and repair of kerb and gutter and footpaving. | 1.1 Reduction in areas of failed footpaving or Kerb and Gutter. | Completion of 95% of Adopted Works Program. | Target met. |
| | 1.2 Level of response to dangerous situations where advised. | Action taken within 24 hours. | Target met. |
| 2. Undertake drainage construction repair and maintenance. | 2.1 Improvements to drainage systems. | Completion of 95% of Adopted Works Program. | Target met. |
| | | Dangerous Situations acted upon within 24 hours. | Target met. |
| | | Programs identified for necessary improvement for Council consideration. | Target met. |

| Infrastructure Services Division - Operational Plan and Performance Indicators 2010/2011 | | | |
|--|---|---|-------------|
| 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> | |
| Car park Maintenance - Component 55 | | Officer: Manager Construction and Maintenance | |
| Activity/Project | 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. | Target met. |
| | | Signs and lines are provided in accordance with RTA standards. | Target met. |



| Infrastructure Services Division - Operational Plan and Performance Indicators 2010/2011 | | | |
|--|--|---|-------------|
| 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> | |
| Survey Design and Mapping - Component 57 | | Officer: Manager Design and Mapping Services | |
| Activity/Project | 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 seven days of notification, data entered into system within 21 days. | Target met. |

| Infrastructure Services Division - Operational Plan and Performance Indicators 2010/2011 | | | |
|--|-----------------------------|---|-------------|
| 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> | |
| Ferry Operations - Component 64 | | Officer: Manager Construction and Maintenance | |
| Activity/Project | Key Performance Indicators | Target | Progress |
| 1. Provide a Ferry Service at Lower Portland | 1.1 Availability of Service | Ferry operating within of schedule time and operation compliance with Maritime Authority. | Target met. |



SUPPORTING BUSINESS AND LOCAL JOB

In 2030 we want Hawkesbury to be a place where we have:

New and existing industries which provide opportunities for a range of local employment and training options, complemented by thriving town centres.

Component 40 - Strategic Activities

Component 90 - Tourist Information Centre



| General Manager's Office - Operational Plan and Performance Indicators 2010/2011 | | | |
|--|-----------------------------------|---|---|
| Strategic Objective: | | <i>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.</i> | |
| Strategic Activities - Component 40 | | Officer: Strategic Planner | |
| Activity/Project | Key Performance Indicators | Target | Progress |
| 1. Tourism market development. | 1.1 Tourism Strategy for Area. | Prepare tourism plan to guide role and development of tourism in area, by June 2011. | Procurement/consultant engagement processs preparation underway. Delayed due to other projects. |
| | | Undertake tourism research projects with adjoining councils in Hawkesbury region to identify market opportunities to position area/ region for tourists and support local employment and business growth, by June 2011. | One research project focused on tourism market opportunities undertaken. Results provide different view on capacity of area. Council officers using project results to inform program activities and progress funding options from State Government. |
| | | Incorporate "Macquarie 2010" into promotional strategies to track history/ heritage as visitor attractor of area. | Events held and attendance/ interest monitored. Events drew people from inside/ outside the area interested in the bicentenary and history of area. History as a visitor attractor is only one promotional strategy (minor) that can be used. |
| | 1.2 Infrastructure development. | Identify infrastructure standards and needs desirable for tourism development. | On hold, until better understand tourism customers for both public and private lands. |
| 2. Business and employment market knowledge. | 2.1 Business employment research. | Undertake preliminary analysis of businesses and industry sector locations to understand business drivers for land/ business premises (compared to land use zones). | Driven by range of issues including capacity to secure premises (sales and rents), customer behaviour, structural shifts, more competition, operating models (eg. home base, online), State and Federal tax systems etc. Access to ATO's Australian Business Register established and process established to track business location changes. |
| | | Undertake preliminary analysis of business drivers governing the employment decision, by June. | Driven by range of issue including capacity to finance and skills. Discussions with employment and training providers undertaken to progress a skills forum. |
| 3. Economy Research and Knowledge. | 3.1 Business Resources. | Review and promote business resources of library. | Content and messages scoped. Document integrated with business webpage. |
| | 3.2 Business Webpage. | Develop business webpage for Council's Website. | Content and scope identified and information gathered. Website content development underway. |



| General Manager's Office - Operational Plan and Performance Indicators 2010/2011 | | | |
|--|---|--|---|
| Strategic Objective: | | <i>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.</i> | |
| Strategic Activities - Component 40 | | Officer: Strategic Planner | |
| Activity/Project | Key Performance Indicators | Target | Progress |
| | 3.3 Business Trends. | Review and establish gaps in industry/ business needs for the future (skills, resources, growth sectors etc). | Process established. Using statistics to track employment and business trends and establish measures eg. ATO ABR, Remplan, Skills Australia, DEEWR (Keep Australia Working). Focus on skills as a key future issues and progressing a skills forum. Include data in actions in lead-up to economic development strategy of community strategic plan eg. business website. |
| | | Explore growth of home base business in area. | Process established. Using ATO ABR data to track business trends. Information to be on business website. |
| 4. Business self - help. | 4.1 Business to Business Support. | Support industry and employment associates and groups that provide business—to business support for businesses in the area. | Meeting with business groups and providing guidance on government programs, events/ funding opportunities and focus of such groups. Partnerships being developed for future actions of the Community Strategic Plan eg. awards, joint activities. |
| | 4.2 Training providers to Business Support. | Meet with training providers and service groups to explore ways in which they can address gaps/ needs of area businesses. | Met with Business Advisory Centre and training/ employment providers to discuss activities and experiences eg. workshops, trends. Support for business workshops and Skills Forum shown. BAC to progress workshops and Council to progress skills forum next year. |
| | 4.3 Business Awards. | Sponsor up to two industry activities that support excellence in business operation, by April 2011. | Two awards programs supported being, Greater Sydney Tourism Awards 2010 and Local Business Awards 2010. |
| 5. Business/ Employment Training and Skills opportunities. | 5.1 Future Leaders Skills Program. | Undertake up to two high-school (youth) business skills programs with project partners Schools Industry Partnership – Penrith Hawkesbury Blue Mountains, by June 2011. | Terminated due to Federal Government's change to funding of our former service provider. Exploring supporting the Hawkesbury Schools Trade Training Centre as way to support youth business skills. |
| | 5.2 Secondary Education Scholarship. | Sponsor one undergraduate scholarship for a first year university student (from high school) at Hawkesbury Campus of UWS, by March 2011. | Funds supplied for student based on UWS selection process. |



General Manager's Office - Operational Plan and Performance Indicators 2010/2011

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.*

Strategic Activities - Component 40

Officer: Strategic Planner

| Activity/Project | Key Performance Indicators | Target | Progress |
|--|------------------------------------|--|---|
| 6. Community - Buy Local. | 6.1 Friendship Program. | Support the use of area businesses in Hawkesbury Sister City Association and Council activities for Sister Cities. City Country Alliances, by June 2011. | Local business supported to supply activity needs e.g. transport, food, gifts, donations. |
| | | Support the use of area businesses in Hawkesbury Sister City Association and Council activities for City Country Alliances, by June 2011. | Local business supported to supply activity needs eg. transport, food, gifts, donations. |
| 7. Working with WS councils. | 7.1 Location trade development. | Explore opportunities that promote trade development with area business in other Councils' economic development plans. | Working with councils to progress regional approaches and joint initiatives e.g. The Hills, Hornsby, Blue Mountains. Joint tourism market opportunities project undertaken and guidance on services development of VIC (booking system) undertaken. |
| 8. Federal and State Government Support. | 8.1 Funding opportunities. | Monitor funding opportunities for business and employment development in the area. | Options assessed for Council and promoted to business groups. |
| | 8.2 Business and Employment Plans. | Monitor and participate in government plans that apply to the area and advocate for strategies and actions that benefit and address area business needs. | Meetings attended and local position/ needs promoted eg. DEEWR - Keep Australia Working; RDA Sydney - Regional Plan. Progressing action on skills issues. |



| Support Services Division - Operational Plan and Performance Indicators 2010/2011 | | | |
|--|---|---|---|
| Strategic Objective: | | <i>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</i> | |
| Visitor Information Centre - Component 90 | | Officer: Manager Cultural Services | |
| Activity/Project | 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 | Target achieved. 12,353 visitors: 37.5% are from Sydney suburbs; 24.5% from Hawkesbury and surrounds; 13.5% from intrastate; 9.5% from interstate and 15% from overseas. 14,019 enquiries dealt with. 34,993 visits to tourism website. |
| | | Respond to enquiries within five working days. | Target achieved. |
| 2. Support promotion of the Hawkesbury | 2.1 Monitor available promotional material on the Hawkesbury | Review and update visitor information, in a range of formats, on the Hawkesbury area. | Target achieved. Online and print materials are updated to include current information. |
| 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 | | | Opening hours amended to comply with NSW Tourism accreditation standards: Monday – Friday 9am – 5pm; Saturday and Sunday 9am – 4pm; Closed Christmas Day, Good Friday; All other public holidays, Christmas Eve, New Years Eve 9am – 3pm. |



SHAPING OUR FUTURE TOGETHER

In 2030 we want Hawkesbury to be a place where we have:

An independent, strong and engaged community, with a respected leadership which provides for the future needs of its people in a sustainable and financially responsible manner.

Component 10 - Computer Services
Component 11 - Records
Component 16 - Insurance Risk Management
Component 17 - Workers Compensation
Component 18 - Financial Planning
Component 19 - Accounting Services
Component 20 - Rating Services
Component 21 - Investment Debt Servicing
Component 22 - Corporate Services & Governance
Component 23 - Word Processing
Component 24 - Supply
Component 25 - Property Development
Component 28 - Reception
Component 29 - Fleet Management
Component 42 - Legal Services
Component 58 - Printing & Sign Writing
Component 62 - Operations Management
Component 65 - Human Resources
Component 68 - Corporate Communication
Component 69 - Elected Members
Component 70 - Executive Management
Component 91 - Customer Service



Support Services Division - Operational Plan and Performance Indicators 2010/2011

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*

Computer Services - Component 10

Officer: Manager Information Services

| Activity/Project | Key Performance Indicators | Target | Progress |
|---|---------------------------------------|--|---|
| 1. To provide agreed levels of system availability. | 1.1 Infrastructure Strategy. | IT Disaster Recovery infrastructure in place and tested. | Equipment acquired. Implementation on track with build to commence July 2011. |
| | | VOIP readiness for Administration Building and Deerubbin Centre. | Complete. |
| | 1.2 Internal Capabilities Strategy. | Administration Centre Disaster Recovery Plan up to date and stored off site. | Complete. |
| | | IT Disaster Recovery Plan developed. | In progress in line with IT DR site build. |
| | | IT Disaster Recovery Plan tested. | No action to date. Awaiting finalisation of 1.1. |
| 2. To reduce operating costs of IT infrastructure and services. | 2.1 Internal Communications Strategy. | Continued increase of Intranet and e-mail by Council staff. | On-going. |
| | | Streamline of storage and publication of documents via multiple portals e.g. Web, Intranet, DataWorks. | Documents linked directly wherever possible via Hawkeye, DataWorks and Web site. |
| | 2.2. Collaborative Working Strategy. | Improved customer service by development of DataWorks workflows. | Build in progress. Training scheduled for staff. |
| | | DataWorks workflows developed for internal staff performance reviews. | System implemented utilising FinanceOne. |
| 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 three months of expiry unless extended. | Target met. |
| | 3.2 Client Delivery Strategy. | On line Communications Committee to meet quarterly. | Target met. |
| | | Phase two of web site development commenced. | Web-site review by On-Line Communications Committee being undertaken. |
| | | Consideration of web site requirements to meet on-going and future needs of Community. | Survey of internal staff undertaken with feedback being reviewed for consideration and possible implementation. |
| | | Access to Council internal Helpdesk from 8.00am to 5.30pm, Monday to Friday, 98% of the time. | Target met. |



Support Services Division - Operational Plan and Performance Indicators 2010/2011

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*

Computer Services - Component 10

Officer: Manager Information Services

| Activity/Project | Key Performance Indicators | Target | Progress |
|------------------|--------------------------------------|---|----------------------|
| | 3.3 Stakeholder Management Strategy. | IT Steering Committee meets at least four times per year. | Target met. |
| | | Development of IT Strategy. | Research continuing. |



| Support Services Division - Operational Plan and Performance Indicators 2010/2011 | | | |
|---|---|--|--|
| 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> | | |
| Records - Component 11 | | Officer: Manager - Corporate Services & Governance | |
| Activity/Project | 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. | 100% of actionable correspondence is registered within 12 business hours. |
| | 1.2 Record keeping rules. | Regular monitoring of adherence to precis rules. | Precis audits are run nightly by the system to pick up any mistakes in customer requests. Random checks are also carried out by the Acting Coordinator. |
| | 1.3 Refine existing records. | DataWorks refined with indexes and compliant against State Records Standard. | This project is ongoing. New DAs are also being entered on the system. |
| | 1.4 Training. | All relevant Council staff trained in Records Management. | 100% of new staff have been trained in Records Management. Refresher training is ongoing for existing staff. |
| 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 DataWorks. | More staff are taking responsibility for registration of their own documentation i.e. emails, word documents and spreadsheets. |
| 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. | Achieved. Subpoenas are receipted and captured in DataWorks as a priority. |
| 4. To comply with government legislation in terms of retention and destruction of records. | 4.1 GDA10 and GDA24 based sentencing and destruction scheme. | Develop a sentencing and destruction regime in accordance with GDA24. | Under new legislation this is now in accordance with GD39. A major destruction program of backlogged information has been underway by the temporary Archivist for the last 12 months. The sentencing and destruction regime should be carried forward. |
| | | Relevant digital documents sentenced and destroyed by 30 June 2011. | The digital destruction progress has been held up due to a problem with the sentencing wizard - this is still under investigation by TechOne staff. |



| General Manager's Office - Operational Plan and Performance Indicators 2010/2011 | | | |
|--|--|---|--|
| Strategic Objective: | | <i>An informed community working together through strong local and regional connections.</i> | |
| Insurance Risk Management - Component 16 | | Officer: Manager Risk Management | |
| Activity/Project | 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. | Complete. All insurance proposals have been submitted and premiums assessed. |
| | 1.2 Provide timely, accurate and quality Risk Management and insurance advice. | Advice to satisfaction of customers. | All customer enquiries completed inline with Council policies and practices. |
| | 1.3 Compliance with Westpool's Risk Management practices and reduction in claims. | Enhance staff awareness of risk exposure and risk management techniques through appropriate education programs. | Training undertaken through attendance at Westpool Training events and inhouse consultations as incidents dictate. |
| | 1.4 Manage Council's insurance claims in a cost effective manner. | Regular claims reviews and status reports of large claims reported to MANEX. | Regular reports on large claims provided to MANEX as appropriate. |
| 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. | Strategies to address emerging trends developed and presented to Management as appropriate. |



| General Manager's Office - Operational Plan and Performance Indicators 2010/2011 | | | |
|---|---|---|---|
| Strategic Objective: | | <i>An informed community working together through strong local and regional connections.</i> | |
| Workers Compensation - Component 17 | | Officer: Manager Risk Management | |
| Activity/Project | 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. | Compliance monitoring audits impacted by legislative change in June 2011 and move toward a National scheme. Thorough system review scheduled after the WorkCover Audit in September 2011. |
| | 1.2 Develop a process for training employees on Accountabilities, Responsibilities and Authorities. | All staff reinducted into OHS & IM system. | Completed. Refresher training developed and delivered for all staff. |
| | 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. | Completed. Training program developed once the PSAP returns had been compiled and returned to OHS unit. |
| | 1.4 Monitor claims performance and provide monthly reports on claims made. | Acceptance by WorkCover of monthly claims data submissions. | Completed. Monthly claims data returns completed to satisfaction of 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. | Completed. Testing and upgrade to the CDR program completed to satisfaction of WorkCover. |
| | 1.6 Develop strategies to achieve compliance with National Model. | Achieve 75% compliance in two of the five elements of the WorkCover NSW Self Insurers model 2007. | Strategies developed and introduced to prepare Council for the OHS National Audit scheduled for September 2011. |
| | 1.7 Maintain Workers Compensation Self Insurers licence. | Complete Annual Self Insurers licence renewal in accordance with WorkCover's Licensing policy by 31 October 2010. | Licence renewal application completed to the satisfaction of WorkCover. |
| | 1.8 Achieve compliance with the WorkCover Self Insurers Case Management Guide. | 90% compliance with Worker's Annual Case Management Audit. | Annual Case Management Audit completed to standard. |
| | 1.9 Information sharing and continuous improvement. | 80% attendance of peak bodies and industry group meetings. | Attendance at peak body and industry group meetings achieved. |



| Support Services Division - Operational Plan and Performance Indicators 2010/2011 | | | |
|--|--|---|--|
| Strategic Objective: | | <i>Investigating and Planning the City's future in consultation with our community, and co-ordinating human and financial resources</i> | |
| Financial Planning - Component 18 | | Officer: Chief Financial Officer | |
| Activity/Project | Key Performance Indicators | Target | Progress |
| 1. Financial Planning - to manage based on a comprehensive financial strategy. | 1.1 A planned approach to Council programming. | Management Plan adopted by June each year. | Management Plan 2011/2012 adopted at the Extra-Ordinary meeting on 21 June 2011. |
| | 1.2 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 2011/2012 Management Plan process. |
| 2. Management Reporting - maintain effective and informative internal management reporting to meet corporate requirements. | 2.1 Timely, accurate and informative financial reporting. | Manager's Reports distributed within five days of EOM. | Target achieved at all times during 2010/2011. Monthly reports are distributed within 5 days of EOM. |
| | | Monthly reports to MANEX within 14 days of EOM. | Target achieved during 2010/2011. Monthly reports submitted to the first available MANEX meeting each month. |
| | 2.2 Adequate resources available to fulfil the Management Plan. | Quarterly Reviews adopted within two months of end of quarter | Target achieved - September 2010 Quarterly Review adopted by Council at the meeting 24 November 2010. December Quarterly Review adopted at the meeting 15 February 2011. March Quarterly Review adopted by Council adoption at the meeting of 31 May 2011. |
| 3. Systems Management - develop and maintain the financial systems. | 3.1 Ensure the integrity and effectiveness 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 the 2010/2011 regular meetings were held to review systems strategy and prioritise projects. |



| Support Services Division - Operational Plan and Performance Indicators 2010/2011 | | | |
|---|--|---|---|
| Strategic Objective: | | <i>Investigating and Planning the City's future in consultation with our community, and co-ordinating human and financial resources</i> | |
| Accounting Services - Component 19 | | Officer: Chief Financial Officer | |
| Activity/Project | Key Performance Indicators | Target | Progress |
| 1. Accounts Payable - To ensure payment of Council's Creditors in accordance with Council's Credit Terms. | 1.1 Assess the effectiveness of payment processing of creditors. | All Council Creditors paid in accordance with Council's Credit Terms. | Target achieved. During 2010/2011, the weekly cheque run ensured the payment of Council's creditors in line with Council's credit terms. Cheque signatures reviewed for accuracy. |
| 2. Payroll - To ensure the timely and accurate processing of payroll. | 2.1 Accurate and timely payroll processing. | Payroll transmitted weekly by 2pm every Wednesday. | Target achieved. During 2010/2011, the payroll was produced, checked by senior Finance staff and transmitted by 2pm every Wednesday. |
| 3. Debtors - To ensure the timely and accurate processing of accounts receivable. | 3.1 Outstanding Debtors and other ratio. | Statements sent within five days of EOM. | Target achieved. During 2010/2011, sundry debtors invoices and statements were sent within 5 days EOM. |
| | | Outstanding Debtors Ratio <10% (industry benchmark). | Target achieved. As at 30 June 2011 the Outstanding Debtors Ratio is 6%.. |
| 4. Statutory Compliance - To ensure Council's compliance with external regulatory and taxation legislation. | 4.1 Accurate and timely S94 Register Updates. | S94 Register reconciled within five days of EOM. | Target achieved. During 2010/2011 reconciliations have been performed within five days of EOM. |
| | 4.2 Adequate Council's Reserves. | Reconciliation of Reserves within five days of EOM. | Target achieved - During 2010/2011 reconciliations have been performed within five days of EOM. Reserves are reported to MANEX on a monthly basis. |
| | 4.3 Compliance with taxation and other regulatory legislation. | BAS and Diesel Fuel submitted by 21st of each month. | Target achieved. During 2010/2011 all statutory deadlines have been complied with. |
| | | FBT submitted by 21 May each year. | Target achieved. FBT return submitted by 21 May 2011. |
| | | ABS and DLG returns submitted by due date. | Target achieved. During 2010/2011 all statutory deadlines have been complied with. All reports have been submitted to the DLG by the due date. |
| 5. Cash Management - To ensure Council has sufficient cash resources to meet future commitments | 5.1 Adequate liquidity maintained at all times. | Bank Reconciliation within five days of EOM. | Target achieved. For the third quarter of 2010/2011 reconciliations have been performed within five days of EOM. |



Support Services Division - Operational Plan and Performance Indicators 2010/2011

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

Accounting Services - Component 19

Officer: Chief Financial Officer

| Activity/Project | Key Performance Indicators | Target | Progress |
|---|---|--|---|
| | | Unrestricted Current Ratio > 2:1 (industry benchmark). | Target achieved. For the year ended June 2010, the Unrestricted Ratio was well above the benchmark at 4.35:1. |
| 6. Financial Reporting - To provide statutory financial accounts to stakeholders in compliance with the legislative requirements. | 6.1 Timely and accurate financial reporting. | Statutory financial reports submitted by 7 November each year. | Target achieved. Annual Financial Reports for the year ended 30 June 2010 submitted by the due date. |
| | 6.2 External Audit recommendations implemented in a timely manner. | External Audit recommendations implemented within 12 months of audit opinion/recommendation. | Recommendations arising from the EOY External Audit 2009/2010 implemented as at June 2011. |
| | 6.3 Assess the effectiveness of Council's financial management practices and policies and compliance with prescribed legislation. | Unqualified Audit Opinion. | Target achieved. An Unqualified Audit opinion was received by Pricewaterhouse Coopers for EOY June 2010 Statutory Accounts. |

Support Services Division - Operational Plan and Performance Indicators 2010/2011

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

Rating Services - Component 20

Officer: Chief Financial Officer

| Activity/Project | 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 Accurate and timely distribution of rating notices. | Rate Notices issued by due dates each year. (31 July, 31 October, 31 January and 30 April) | Target achieved. During 2010/2011 Rates Notices were sent within the statutory deadlines. |
| | 1.2 Turnaround time for issuing S603 certificates. | Issued within three Working Days. | Target achieved. During 2010/2011 Rates Notices were issued within the target timeframe. |
| | 1.3 Accurate of Council property database. | Updates within five Working Days. | Target achieved. During 2010/2011, 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 Outstanding Debtors (Rates and Annual Charges) Ratio. | Rate Arrears < 4.00% (industry benchmark). | The Rates Outstanding Ratio as at June 2011 is 7.05%. |



| Support Services Division - Operational Plan and Performance Indicators 2010/2011 | | | |
|--|---|---|---|
| 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> | |
| Investment Debt Servicing - Component 21 | | Officer: Chief Financial Officer | |
| Activity/Project | Key Performance Indicators | Target | Progress |
| 1. To ensure the investment strategy maximises the return on Council's investment portfolio. | 1.1 Effective investment strategies to maximise returns on investment. | ROI > 90 Day Bank Bill Rate (Industry benchmark). | Target achieved. During 2010/2011 interest rates achieved on Council's investment portfolio have been above the industry benchmarks 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 28 June 2011. Next review due June 2012. |
| 2. To ensure the appropriate utilisation of loan facilities in accordance with policy. | 2.1 Ensure the prompt and accurate payment of loan interest and redemption. | Payments made by due date. | Target achieved. During 2010/2011, loan repayment due (Sewerage program) was made by the due date. |
| | 2.2 Assess the ability of Council capacity to service outstanding debt. | Debt Service Ratio < 10% (industry benchmark). | Not applicable. Council currently only has an interest free loan (Sewerage program). |

| Support Services Division - Operational Plan and Performance Indicators 2010/2011 | | | |
|---|---|--|--|
| Strategic Objective: | | <i>An informed community working together through strong local and regional connections.</i> | |
| Corporate Services and Governance - Component 22 | | Officer: Manager Corporate Services and Governance | |
| Activity/Project | 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 two working days of receipt of each application. | The Government Information (Public Access) Act replaced section 12 of the LGA effective 1 July 2010. Council received 704 applications during the year, with 97% of applications initially responded to within 2 working days. |
| | 1.2. Applications assessed under the Freedom of Information Act and Government Information (Public Access) Act. | Applications completed in accordance with statutory requirements. | 100% of applications were completed in accordance with statutory guidelines. |
| | 1.3 Development and review of Corporate Services and Governance policies. | Policies are implemented and reviewed in accordance with legislative requirements. | Achieved. |



| Support Services Division - Operational Plan and Performance Indicators 2010/2011 | | | |
|---|--|---|---|
| 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> | |
| Word Processing - Component 23 | | Officer: Manager Corporate Services and Governance | |
| Activity/Project | 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. | This was achieved for all 21 Council meetings. |
| | 1.3. Distribution of Action Items from Council Meeting Minutes. | Distributed to Senior Staff within four working hours from final approval of draft minutes. | This was achieved for all 21 Council meetings. |
| | 1.4. Distribution of Questions Without Notice. | Distributed to Senior Staff within eight working hours from final approval of draft minutes. | This was achieved for all 21 Council meetings. |
| | 1.5. Council Business Papers completed for publication on Council's website. | Forwarded to Information Technology prior to 12 noon on the Friday before the meeting. | Word Processing staff now directly upload business papers to the website due to a change in the process. The publication target was achieved for all 21 Council meetings. |
| 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 one working hour. | Achieved. All requests for support were responded to immediately. |
| | 2.2. Preparation of word documents. | Completed and returned within two working days. | Achieved. |



Support Services Division - Operational Plan and Performance Indicators 2010/2011

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.*

Supply - Component 24

Officer: Chief Financial Officer

| Activity/Project | 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. | Bi-annual review of slow moving stock undertaken. Annual stock take undertaken during the period May - June 2011. |
| 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. | Procurement Operational Standard implemented June 2010. Tendering Operational Management Standard implemented October 2010. |
| | 2.2 Procurement Guidelines. | Review procurement guidelines annually. | Target achieved. Procurement Operational Standard implemented June 2010. Tendering Operational Management Standard implemented October 2010. |
| | 2.3 Response to Quotation requests. | Quotation requests within agreed timeframes with customers. | Target achieved. During 2010/2011 requests were promptly dealt with within the target timeframe. |
| 3. Ensure consideration to the environmental impact of procurement decisions. | 2.4 An adopted Green purchasing policy. | Develop green purchasing policy by June 2011. | Development of Green Purchasing Guide complete. Green Purchasing OMS adopted by MANEX. |



| Support Services Division - Operational Plan and Performance Indicators 2010/2011 | | | |
|--|--|---|--|
| 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> | |
| Property Development - Component 25 | | Officer: Manager Corporate Services and Governance | |
| Activity/Project | 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. | 89% occupancy rates achieved in 2010/2011. |
| | 1.2 Inspections of Council's leased residential properties. | Each residential property inspected annually during October to December. | 100% of properties inspected in the relevant quarter. |
| | 1.3 Inspections of Council's leased commercial/retail properties. | Each commercial/retail property inspected annually during January to March. | 100% of properties inspected in the relevant quarter. |
| | 1.4 Consumer Price Index reviews implemented for the relevant leases. | 100% of CPI reviews implemented within 2 months of review date. | 100% of CPI reviews implemented within 2 months of being applicable. |
| | 1.5 Process lease options and lease renewals. | 100% of tenants notified within three to six months of termination dates. | 100% of lease options and renewals actioned within the required timeframe. |
| | 1.6 Monitoring payments of property rentals for leased premises in Council's property portfolio. | 85% or greater property rentals paid when due. | 88% of property rentals paid when due. |
| | 1.7 Actioning of Council resolutions regarding property leases, sales and acquisitions. | Initial action commenced within five working days of approved Council resolutions. | 100% of property related resolutions are actioned within 3-5 days. |

| Support Services Division - Operational Plan and Performance Indicators 2010/2011 | | | |
|--|---|--|--------------------------------------|
| Strategic Objective: | | <i>An informed community working together through strong local and regional connections.</i> | |
| Reception - Component 28 | | Officer: Manager Corporate Services and Governance | |
| Activity/Project | 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. | 100% attended during business hours. |
| Opening hours Monday-Friday 8:30am - 5:00pm | | | |



| Support Services Division - Operational Plan and Performance Indicators 2010/2011 | | | |
|---|--|--|---|
| Strategic Objective: | | <i>An informed community working together through strong local and regional connections.</i> | |
| Fleet Management - Component 29 | | Officer: Chief Financial Officer | |
| Activity/Project | Key Performance Indicators | Target | Progress |
| 1. To manage Council's fleet in a sustainable manner. | 1.1 Adherence to Council's Fleet Policy. | Monthly reports completed and communicated. | Target achieved. During 2010/2011 monthly reports were emailed to each driver. |
| | | All leaseback vehicles are inspected quarterly to ensure they are maintained in accordance with the manufacturers recommendations. | Target partially achieved. |
| | | Vehicles are replaced in accordance with the policy. | Target achieved. During 2010/2011 Council's leaseback fleet was replaced in line with Council's Fleet Policy. |
| | | Fleet Management Policy reviewed annually. | Fleet Management Policy review commenced in June 2011. |

| Support Services Division - Operational Plan and Performance Indicators 2010/2011 | | | |
|---|---|--|--|
| 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> | |
| Legal Services - Component 42 | | Officer: Director Support Services | |
| Activity/Project | 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 of Council's Solicitors outlining outstanding 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 2010/2011 | | | |
|---|--|---|---|
| Strategic Objective: | | <i>An informed community working together through strong local and regional connections.</i> | |
| Printing and Sign Writing - Component 58 | | Officer: Manager Corporate Services and Governance | |
| Activity/Project | 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 4pm on the Thursday prior to the meeting. | 100% achieved. |
| | | Others-completed by 12 noon on the Friday prior to meeting. | 100% achieved. |
| | 1.2 Provide timely quotations to external organisations for printing and sign writing requests. | Quotations provided within two working days of request. | 100% achieved. |
| | 1.3 Acceptance of competitive quotations provided to external customers. | Acceptance of 80% of quotes provided. | Achieved. |
| | 1.4 Preparation of emergency signage for road closures, diversions and the like. | Provided within one working day from request. | 100% 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. | All machinery is maintained in accordance with manufacturing manuals and recommendations. |

| Infrastructure Services Division - Operational Plan and Performance Indicators 2010/2011 | | | |
|--|---|---|-------------|
| 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> | |
| Operations Management - Component 62 | | Officer: Manager Construction and Maintenance | |
| Activity/Project | 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. | Target met. |
| 2. An effective plant replacement program | 2.1 Plant items are suitable for current needs. | 90% adopted plant replacement program achieved. | Target met. |
| | 2.2 Provide adequate funding for plant replacement | Sufficient funds within plant reserve. | Target met. |



| General Manager's Office - Operational Plan and Performance Indicators 2010/2011 | | | |
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| 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> | |
| Human Resources - Component 65 | | Officer: Manager Human Resources | |
| Activity/Project | 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 2010/2011 there were 55 recruitment exercises completed with appointed applicants 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 2010/2011 all Operational Management Standards were reviewed and updated as necessary. |
| | | 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. No disputes were escalated to the Industrial Commission. |
| | | Provision of accurate and timely advice to Management and Staff on industrial and legislative issues. | Management and staff kept informed of any changes to the Award or relevant legislation. |
| | 1.4 Ensure continual improvement in the development, implementation and monitoring of our systems. | Annual and probationary performance reviews completed by scheduled dates. | All probationary and annual reviews were completed within established timeframes. |
| | | Monitor, review and update Performance Management and Salary Administration Systems as required. | Existing Employee Performance Planning and Review system converted from paper base to electronic. No changes were made to the existing Salary System. |
| | 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. | Majority of staff underwent some form of skills or professional development training during 2011/2012. |



General Manager's Office - Operational Plan and Performance Indicators 2010/2011

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.*

Human Resources - Component 65

Officer: Manager Human Resources

| Activity/Project | Key Performance Indicators | Target | Progress |
|------------------|--|--|---|
| | | Provide learning opportunities including technical, personal and professional development that support Council's objectives. | Continuous investigation and delivery of corporate and individual training to suit the needs of the organisation in 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. |



| General Manager's Office - Operational Plan and Performance Indicators 2010/2011 | | | |
|--|---|---|---|
| Strategic Objective: | | <i>An informed community working together through strong local and regional connections.</i> | |
| Corporate Communication - Component 68 | | Officer: Manager Corporate Communication | |
| Activity/Project | Key Performance Indicators | Target | Progress |
| 1. Engage the community to help determine affordable levels of service. | 1.1 Objectives of Communication Strategy Undertaken. | Achieve Customer Service Institute of Australia accreditation | Discussion with numerous community groups in conjunction with Macquarie 2010 Committee in relation to Macquarie 2010 events affecting their townships. Participated in Style Guide working party and business writing improvement projects. Assisted in Customer Service Strategy activities including participation on the internal one-stop shop implementation team. |
| 2. Have ongoing engagement and communication with out community, governments and industries. | 2.1 Media relationships reviewed and enhanced. | Review of media services arrangements. Regular contact with all local media. Finalise 80% of media enquiries within three working days. | Regular contact with local media and enquiries finalised as required. 91 media comments requests responded to from local and metropolitan newspapers including Daily Telegraph, Sunday Telegraph and Penrith Star. |
| | 2.2 Issues Management Advice and Monitoring. | Regular updates provided to General Manager. | Updates provided as needed and/or requested. Two Letters to the Editor written to counteract incorrect published information. Attended several regional communication groups including WSROC Communication progressional, Office of Hawkesbury Nepean Instream Communication Group and joint councils' communication group under the MOU (with Hornsby and Hills Shire Councils). |
| | 2.3 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. | 166 Media Releases issued. Take up rate not monitored due to lack of resources. (The presence of only one company's local weekly newspapers negates any comparative data). |
| | 2.4 Strategic Cross Functional Working Groups organised and progressed. | Project Plans accomplished within timeframes set. | Participated in a number of working groups including Online Communication Committee reviewing the website content, IT Steering Committee, Macquarie 2010 Committee, development of new Operational Management Plan and MANEX. Assisted with editing of the new draft Development Control Plan (DCP). Cleanup and redesign of basement storage area. |



General Manager's Office - Operational Plan and Performance Indicators 2010/2011

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

Corporate Communication - Component 68

Officer: Manager Corporate Communication

| Activity/Project | Key Performance Indicators | Target | Progress |
|---|---|--|--|
| 3. Develop and implement a community participation and partnership program. | 3.1 Manage civic events, publications and public relation activities. | Programs and events completed and conducted within budget. | Delivered civic events/programs including focus on Macquarie 2010 events: Plaque unveiling events in Pitt Town, Richmond, Windsor and Wilberforce, Freedom of the City Parade, Richmond Park Renewal launch, Bicentenary Mosaic Launch, Proclamation Day and Community Appreciation Function. Openings to various buildings and infrastructure including: Wilberforce Preschool Extensions, Bowen Mountain Park Hall Extensions, Rex Stubbs Memorial Gardens and RLCIP openings for new sewer infrastructure and Ham Common exercise equipment openings. Preparation begun for RCLIP Showcase of 9 projects in August 2011. Other programs conducted including Local Government Week and Council's display at the Hawkesbury Show. Award programs conducted: Sports Awards, Natalie Burton Award, Citizen of the Season, Young Citizen of the Season and Australia Day. Issued Community report and produced 3 quarterly newsletters. Wrote 58 mayoral columns and 43 speeches. Prepared several submissions including the Local Government Communication Australian Business and RH Dougherty Communication Awards. |



| General Manager's Office - Operational Plan and Performance Indicators 2010/2011 | | | |
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| 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> | |
| Elected Members - Component 69 | | Officer: General Manager | |
| Activity/Project | 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 the 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. |
| 2. To attend external conferences relevant to Council's strategic direction and activities in a cost effective manner. | 2.1 Number of conferences attended where subject matter relates to strategic concepts in Council's Plan. | 100% compliance. | Conferences attended relate to strategic matters 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. | Number and frequency of Council meetings are conducted in accordance with the requirements of the Code. |
| | | Meetings conducted in accordance with Code of Meeting Practice. | Code of Meeting Practice reviewed. Meetings are conducted in accordance with the requirements of the Code. |
| | 3.2 Committees and membership predetermined by Council annually | Review undertaken in September 2010. | Review of structure, numbers and functions/operations of Committees undertaken in September 2010. |



| General Manager's Office - Operational Plan and Performance Indicators 2010/2011 | | | |
|--|--|---|---|
| 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 70 - Executive Management | | Officer: General Manager | |
| Activity/Project | 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 WorkCover. |
| 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 WorkCover in September 2011. |
| | 2.2 Resource allocation to facilitate the implementation of OH&S strategies. | Consistent with comparable local government councils per staff unit. | Additional resources provided in 2010/2011 Adopted Budget. Recruitment of new positions undertaken. |
| 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 as required. |
| | 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%. | On target. |
| | 3.4 To assess the effectiveness of achieving strategic and operational performance objectives. | 95% Strategic & Operational Targets Achieved. | On target. |



| City Planning Division - Operational Plan and Performance Indicators 2010/2011 | | | |
|---|--|--|--|
| Strategic Objective: | | <i>An informed community working together through strong local and regional connections.</i> | |
| Customer Service - Component 91 | | Officer: Executive Manager - Community Partnerships | |
| Activity/Project | 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. | Performance benchmark achieved. |
| | 1.2 Customer requests for technical advice logged and forwarded to responsible officer. | Customer service enquiries logged and forwarded within one working day. | Performance benchmark achieved. |
| 2 Provide counter and telephone customer services to City Planning customers. | 2.1 Customer requests met in accordance with the Customer Contact and Service Standards. | Customer Contact and Service Standards Met. | Customer Contact and Service Standards for City Planning Customer Service achieved. |
| 3. Deliver customer services in accordance with identified benchmarks. | 3.1 Measure performance in achieving service standards as identified in the Customer Service Charter and the Customer Contact and Service Standards. | Achieve identified 85% of benchmark. | Customer Contact and Service Standards for 2011/2012 adopted. In this quarter, Council received 28 compliments and 12 complaints in relation to customer service. |
| 4. Provide quality customer services by maintaining and improving customer satisfaction levels. | 4.1 Customers surveyed to establish level of satisfaction with services received. | Maintain and increase customer satisfaction levels. | The Customer & Communications Strategy Implementation Working Party has adopted an action plan which details the timeframes and tasks to be undertaken prior to the go live date of the 'one stop shop' in October 2011. |
| 5. Align Council's Customer Service processes with International Customer Service Standard (ICSS) benchmarks. | 5.1 Maintain ICSS accreditation. | ICSS accreditation maintained. | ICSS accreditation planned for the next quarter. |



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

A State of the Environment Report is required to be prepared with a comprehensive four year Report and annual updates.

The following report summarises the State of the Environment of Hawkesbury City in a series of "Report Cards". Each report card represents an environmental issue relevant to the community and Council activities.

Each report card includes the following information:

- Introduction
- Measure of performance - targets set by Council
- Current status and trends - trend over time
- Future directions

The report seeks to present key information in a simple yet informative way. The Report is divided into two primary sections to separate Council's environment outcomes from those of the wider local government area (LGA). Each section then describes the state of the environment under a number of specific categories, or themes in a simple "Footprint Report Card". These Report Cards comprise of five main components:

- Details of how performance is measured.
- A rating for performance of the Council or LGA outcomes.
- Quantified representation of the performance outcomes.
- Summary of Council's response to the issue.
- Summary of future directions.

The Report is heavily based on quantifiable performance data, which is either collected and managed by Council or gathered from external stakeholders. The rating for performance is presented graphically with a tick or a cross. This represents that data is available for a particular outcome, or in the instance that Council has no control e.g. number of complaints received, represents that investigations are being carried out.

Human Settlement

Sewage Treatment Plants

Introduction

Hawkesbury City Council and Sydney Water are responsible for the delivery of sewage treatment and associated infrastructure within the Hawkesbury Local Government Area. The major pressure facing Council in delivering adequate treatment services is population growth and the need to ensure treatment infrastructure is maintained and expanded to cope with the increasing treatment requirements.

Approximately 80% of the residential areas are sewered by the two authorities with the remaining premises being serviced by onsite sewage management facilities.

Both McGrath's Hill (MHSTP) and South Windsor (SWSTP) treatment plants are owned and operated by Hawkesbury City Council.



Measures of Performance

Measure

1. **Total volume of sewerage treated per resident per day.**
2. **Proportion of sewerage treated that is recycled.**
3. **Phosphorus concentration**

How is the Hawkesbury performing?



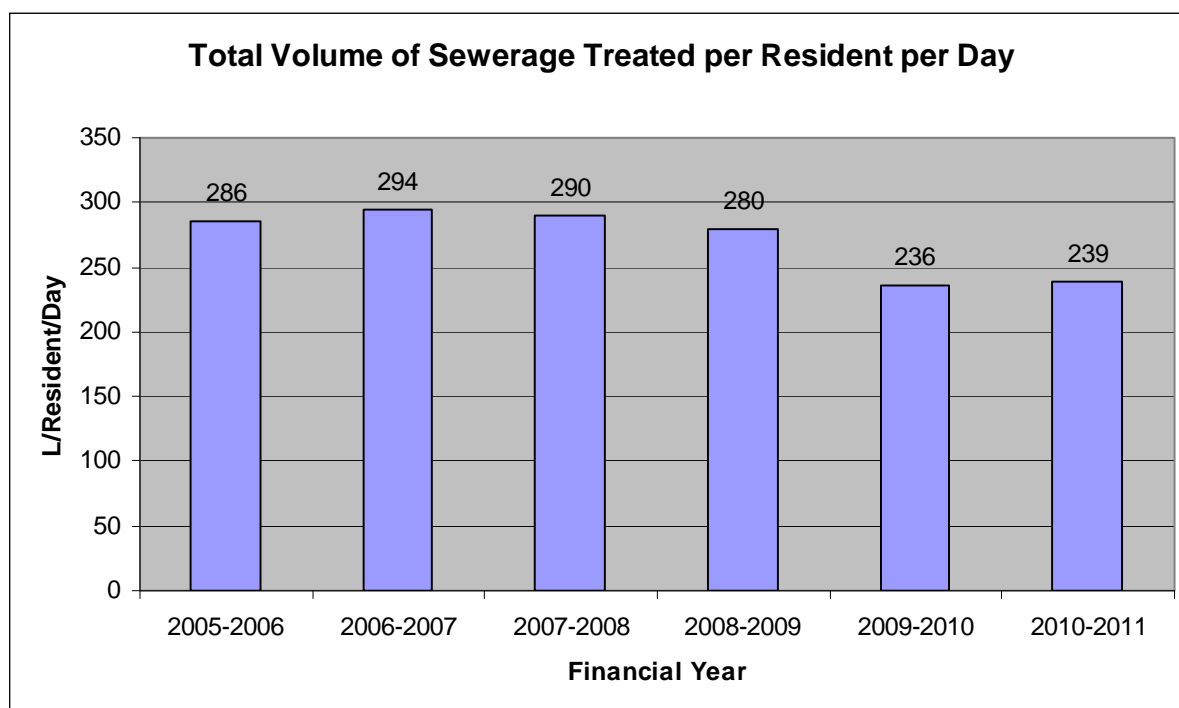
Volume of treated sewerage per resident per year has remained stable.

Amount of sewerage recycled has increased.

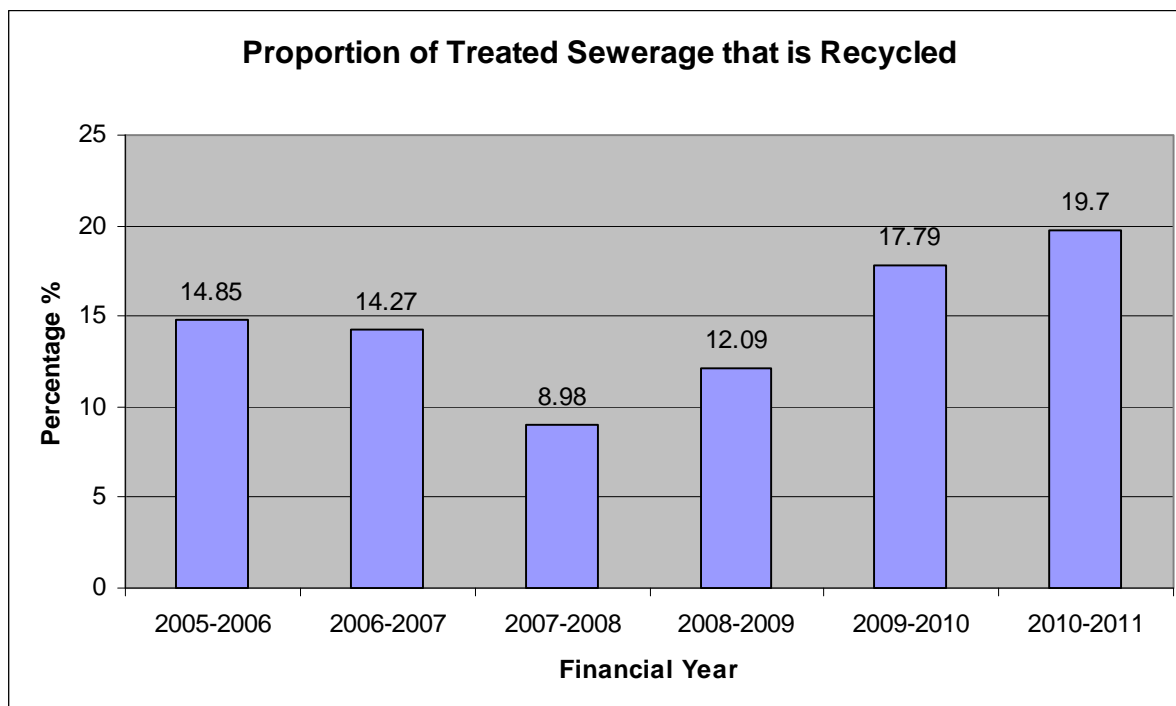
Phosphorus concentrations decreasing from both STP.

Current status and trends

There are approximately 7,584 active connections being serviced by the two treatment plants. Of those connections serviced by a reticulated sewerage system, approximately 34% of the waste water is treated at the McGrath's Hill plant; the remainder is treated at the South Windsor plant.



This value has been corrected from previous years as the total volume of sewerage treated was divided by the number of total population within the local government, instead by the number of equivalent persons connected to the sewage treatment plants.



Concentrations of phosphorus entering receiving waters have continued to decline from MHSTP being marginally less than the previous year i.e. from 0.25 mg/l down to 0.21mg/l. However, from SWSTP phosphorus concentrations in effluent has halved from 0.034 mg/l to 0.015 mg/l.

Response to the issue

Council is working to improve the management of aqueous waste in the Hawkesbury through a number of activities and initiatives including:

- Continuing to investigate and improve on effluent reuse.
- Replace aging pumps in pump stations with the new, more efficient class motors.
- Loan funds have been received from NSW Department of Planning for construction of a new Pumping Station and rising main. Contract to be awarded early in the new financial year.
- Work undertaken on recycled water scheme.

Future directions

Effluent re-use, is an opportunity that Hawkesbury City Council is continuing to investigate and improve upon. Presently, 40 - 50% of the effluent from the McGrath's Hill plant is reused. The remainder of the treated effluent is discharged into South Creek. Council received a grant from the State Government to provide recycled water for irrigation and toilet flushing from South Windsor Treatment Plant to Council reserves and schools throughout South Windsor. This project is currently being undertaken.



Onsite Sewage Management Facilities

Introduction

The Septic Safe Program was introduced in 1998 by the NSW Government to help ensure that they operate their system in a manner that will protect the environment and public health. It is estimated there are more than 11,000 on-site sewage systems within the Hawkesbury area.

Measures of Performance

Measure

1. **Conduct inspections of onsite Sewage Management Facilities in the city for compliance with legislative requirements.**
2. **Encourage and support property owners to improve the management and performance of their on-site systems.**

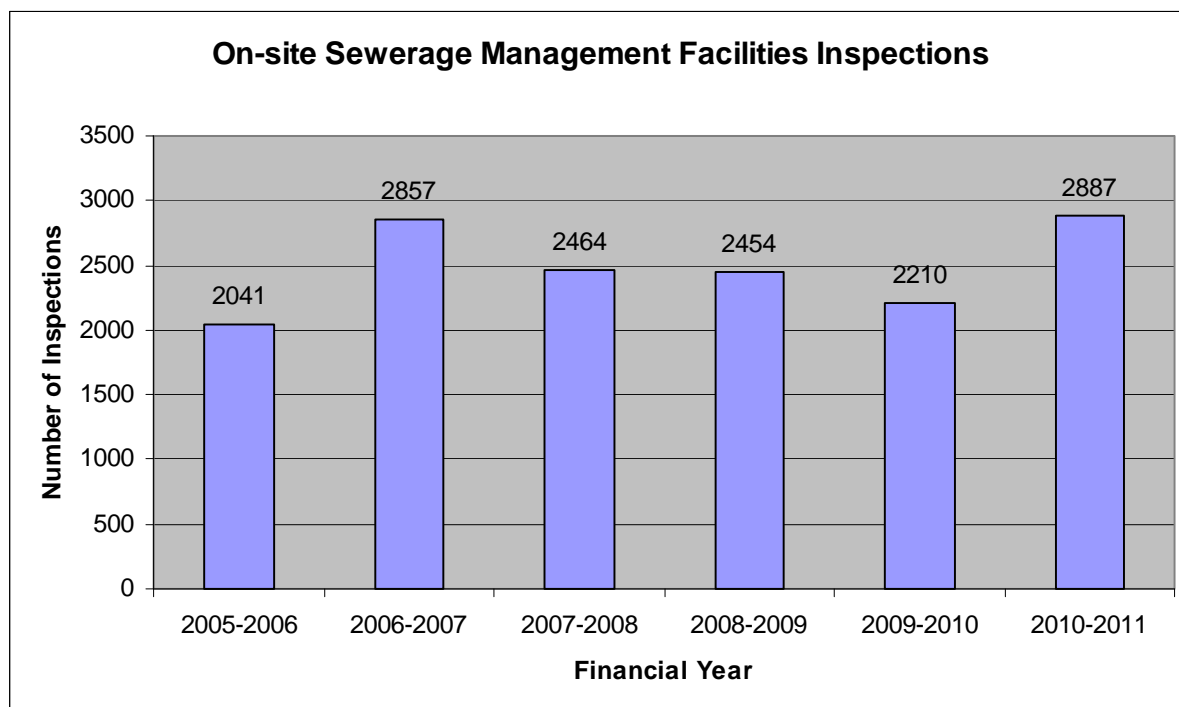
How is the Hawkesbury performing?

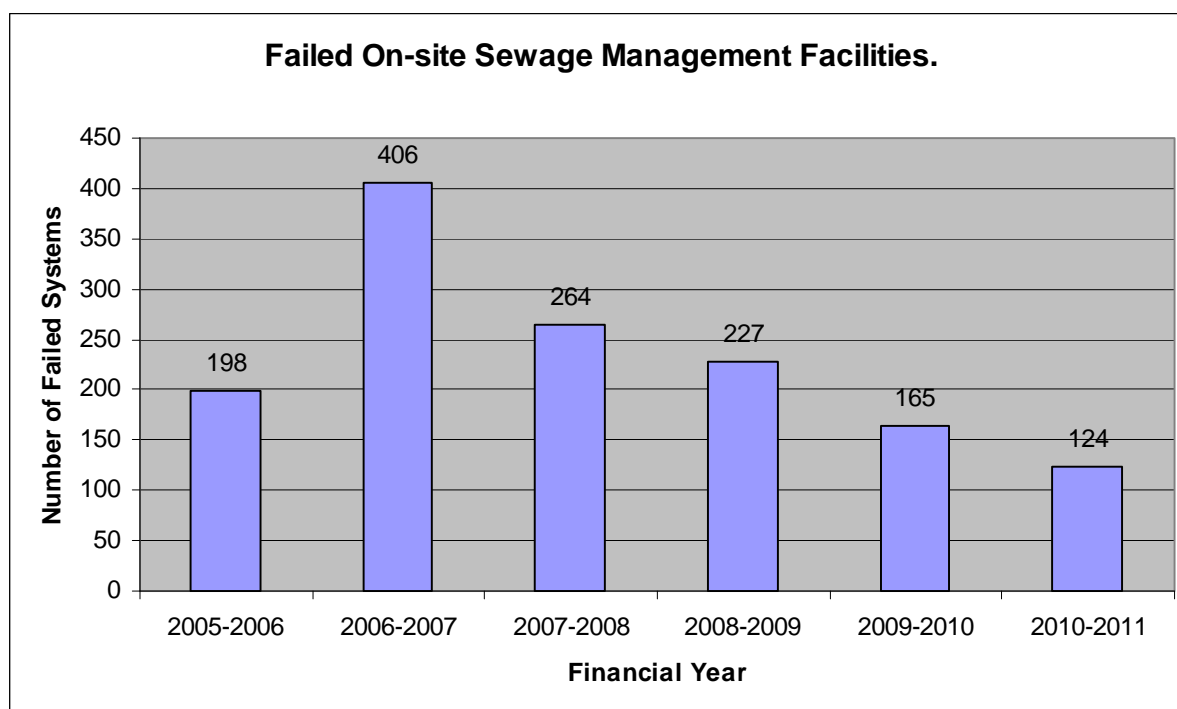


Number of systems inspected is increasing.

Number of failed systems is decreasing.

Current status and trends





Response to the issue and Future Directions

The Septic Safe program in the Hawkesbury Local Government Area continues to improve the management of the on-site sewage management systems and to encourage and support property owners to improve the management and performance of their on-site systems.

Sydney Water and Hawkesbury City Council are working together to provide a sewage reticulated service to satellite towns. Glossodia, Agnes Banks, Freemans Reach and Wilberforce Sewerage Scheme will provide improved sewerage services to the urban areas and help protect local creeks and the Hawkesbury River. There was 901 inspections of decommissioned tanks following the property connection to sewerage.

Centralised (package) Sewage Treatment Plants

The 64 package plants in the Hawkesbury include privately owned commercial plants, and plants owned by community neighborhood associations on multi-lot subdivisions.

It is essential to achieve a consistently high level of environmental performance, which incorporates good management practices. Best environmental management practices for wastewater plants include:

- Commitment from management which is communicated to all potential residents.
- Adherence to best practice environmental management guidelines.
- Alert and informed supervision.
- Regular operator/maintenance training.
- Exercising control over the treatment process.
- Detailed written procedures for each activity established and used by operation staff.
- Contingency plans.
- High level of housekeeping on the site.
- Continuous improvement.

Council is constantly reviewing these practices and implementing further controls through 'Prevention Notices' served in accordance with the Protection of the Environment Operations Act.



Non-Aboriginal Heritage

Introduction

Heritage items in the City are identified in Schedule 1 of Hawkesbury Local Environmental Plan 1989 (HLEP) protected by special clauses within the HLEP 1989 relating to heritage items and conservation areas.

Measures of Performance

Measure

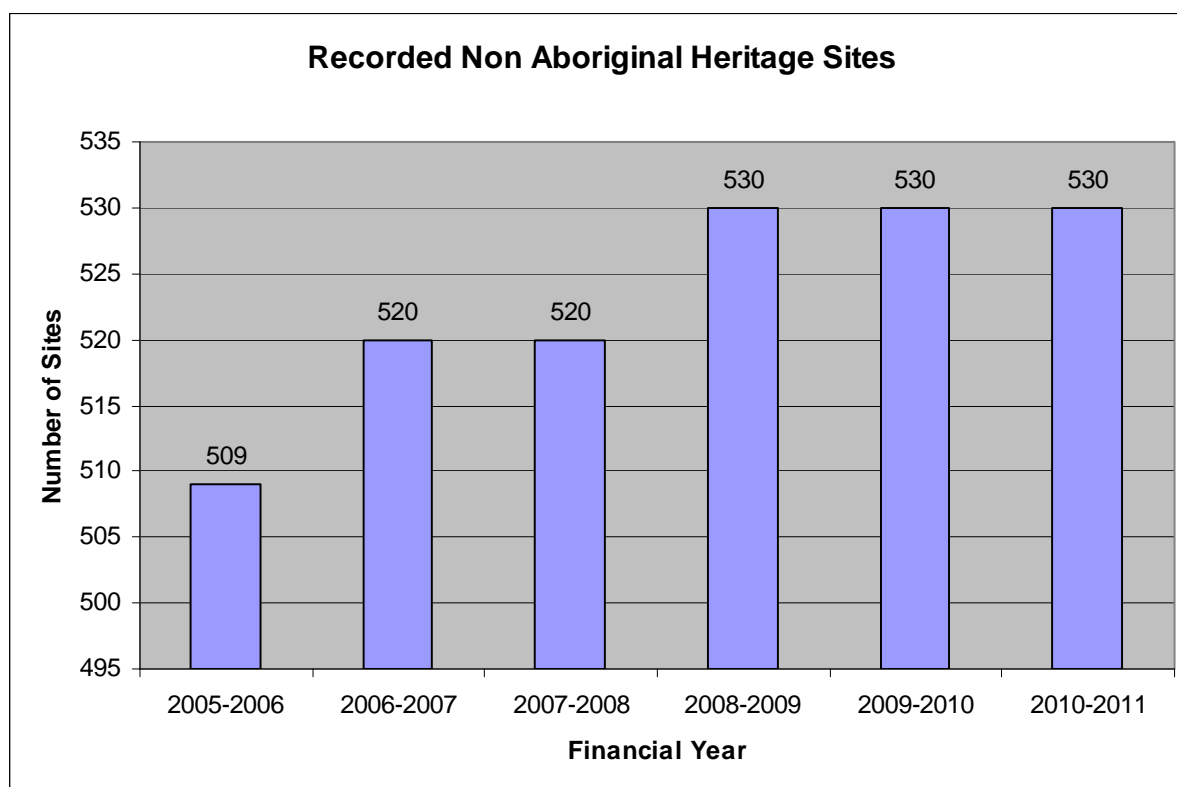
1. **Total number of recorded non-aboriginal heritage sites in the Hawkesbury.**

How is the Hawkesbury performing?



The number of sites has remained stable.

Current status and trends



The number of identified and managed non-Aboriginal heritages sites in the Hawkesbury has remained stable through 2009/2010 and into 2010/2011.

Response to the issue

Council employs a heritage advisor, on a consultancy basis, to assist in fulfilling Council's strategic heritage management programs. The advisor is available on a fortnightly basis providing advice to property owners, intending purchasers, government agencies and Council on development related matters, conservation strategies and policy formulation.

Support is also given to the Heritage Advisory Committee that meets regularly to examine matters relating to heritage. This committee also provides advice to Council and owners of heritage items.



Aboriginal Heritage

Introduction

There is a growing awareness in the Local Government Area of the need to ensure that the diverse culture and traditions of Aboriginal communities are supported.

Measures of Performance

Measure

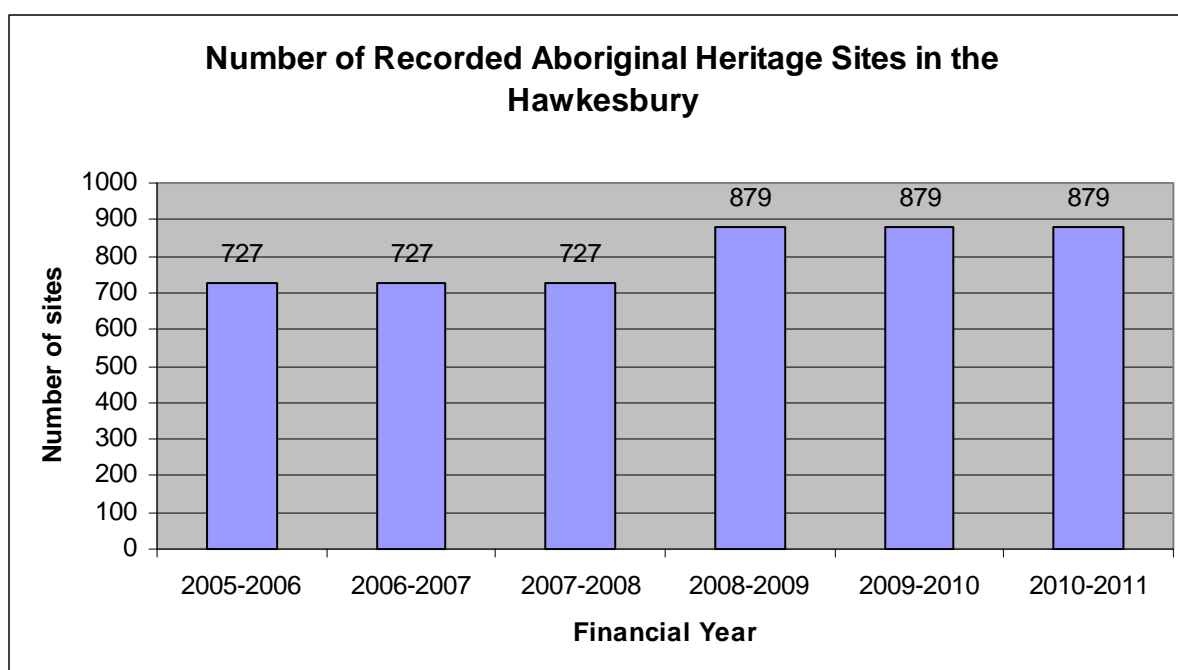
1. **Total number of recorded Aboriginal heritage sites in the Hawkesbury.**

How is the Hawkesbury performing?



The number of Aboriginal Sites has remained constant.

Current status and trends



This graph represents the number of recorded Aboriginal heritage sites in the Hawkesbury as managed by the NSW Government but is reported as an indicator of the cultural health of the Hawkesbury Local Government Area.

Future directions

Aboriginal heritage sites occur throughout different zoning in the Hawkesbury Local Government Area (LGA) and are threatened by most land uses.

Hawkesbury City Council is interested in developing a protocol, in conjunction with local Traditional Owners and Deerubbin Local Aboriginal Land Council for the notification, referral and consideration of matters during assessment of development applications consistent with relevant legislation including the National Parks Act 1979 and Environmental Planning and Assessment Act 1979.



Solid Waste

Introduction

Hawkesbury City Council provides services that include domestic waste and recycling collections, kerbside bulk waste collections and the operation of the Hawkesbury City Waste Management Facility, which incorporates land filling operations.

The Hawkesbury City Waste Management Facility has an area of 31.5 Ha and is located on the corner of Blacktown Road and The Driftway, South Windsor, and is operated under an EPA licence. The site consists of a gatehouse with entry and exit weighbridges, a putrescible waste landfill and drop-off areas for items to be deposited for collection by recycling contractors or to be reprocessed onsite.

Measures of Performance

Measure

1. **Total annual waste collected per resident.**
2. **Proportion of collected waste that is recycled.**

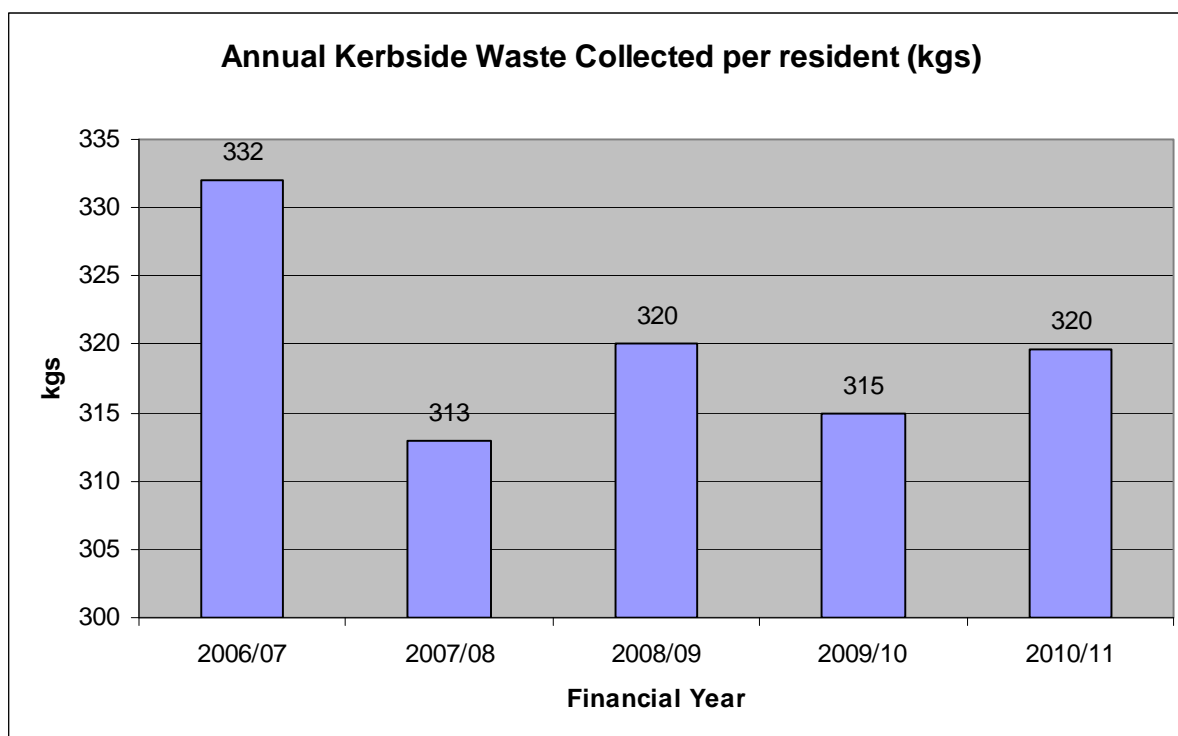
How is the Hawkesbury performing?



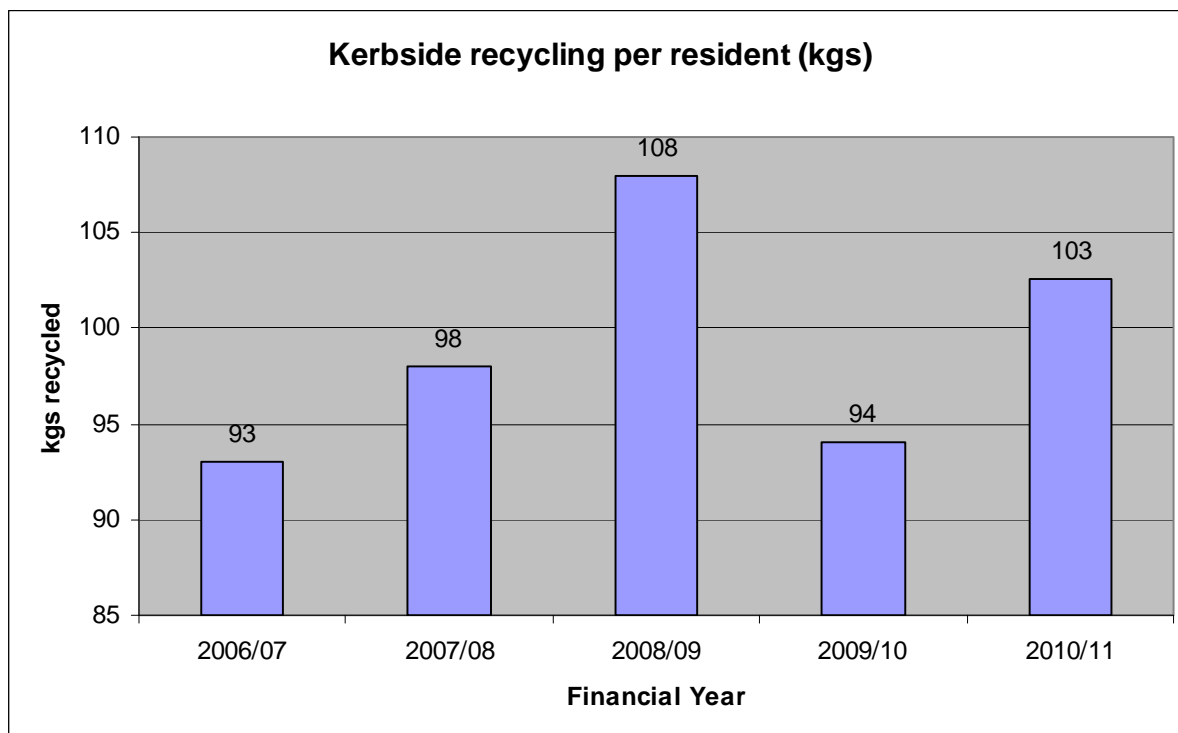
Per resident waste collection has increased.

The proportion of waste that is recycled has increased.

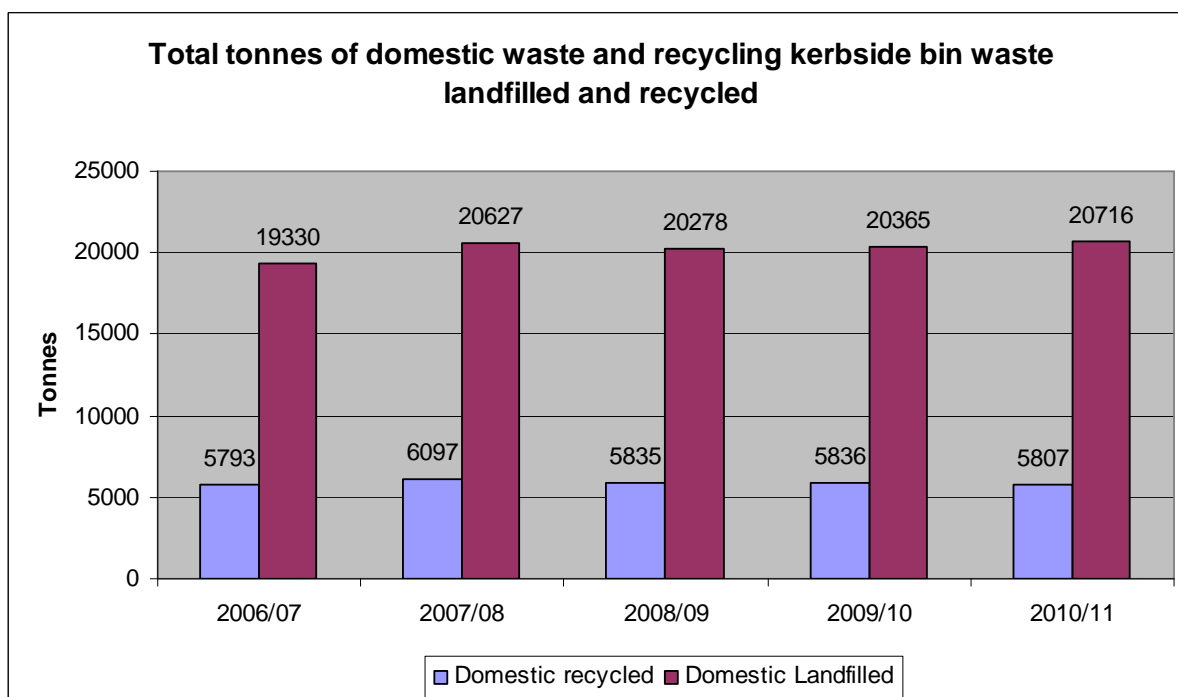
Current status and trends



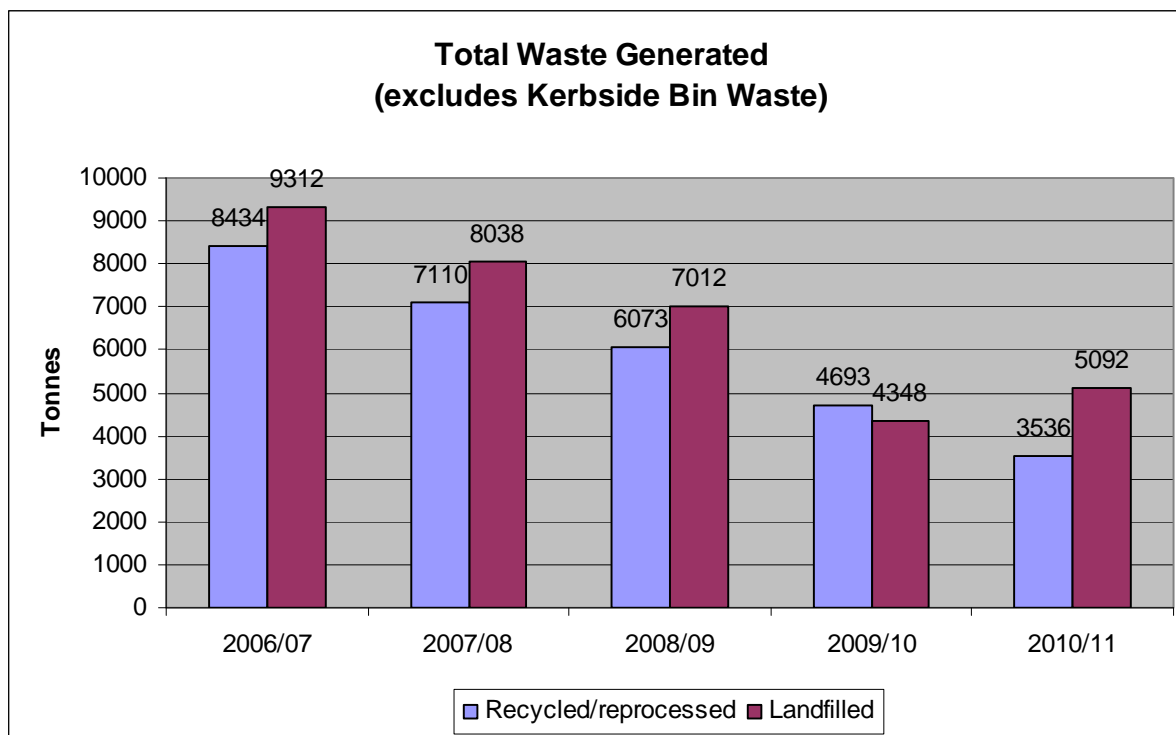
This graph represents the annual domestic waste collected by Hawkesbury City Council from the residents kerb.



The above graph represents the domestic recycling picked up from the residents kerb by JJ Richards & Sons.



This graph represents the total tonnes of Kerbside Bin Waste collected, that has been either recycled or sent to landfill. Recycling contamination is added to the domestic bin tonnage.



The bulk kerbside waste collected is included in the waste to landfill totals. The recycled/reprocessed tonnages represent materials collected at the waste facility for reprocessing.

Response to the issue

Council has introduced a number of changes at the Waste Management Facility which includes the diversion of vegetation to produce mulch, the separation of metal, timber and concrete, as well as the diversion of other materials such as paper/cardboard, household dry recyclables, lead acid batteries, small LPG gas bottles, sump and cooking oil, tyres and mattresses.

Future directions

The State Government has set a NSW target of 66% of domestic waste to be recycled by the year 2014, as detailed in the Waste Avoidance and Resource Recovery Strategy 2007.

Council is currently achieving 31% waste diversion. Council has adopted a Strategic Waste Action plan, that will be implemented to achieve this target and extend the life of the Hawkesbury City Waste Management Facility.

Council has engaged a Waste Education Officer secured with funding from the Waste and Sustainability Improvement Payment Program (WaSIP) with the Office of Environment and Heritage. This position commenced in March 2011 and will assist in the development and implementation of waste management strategies and assist stakeholders to reduce the waste footprint of Hawkesbury City Council.




Noise

Introduction

Noise pollution complaints or enquiries made at Council are predominantly from sound equipment, motor vehicles, and motorcycles or as a result of land use conflicts such as residential versus commercial land uses. Council is considered as the Appropriate Regulatory Authority (ARA) for most noise pollution enquiries that occur within the Local Government Area (LGA) with the exception of premises that are licensed with the Department of Environment Climate Change and Water (DECCW) or noise related issues with aircraft traffic noise which is the responsibility of the Richmond RAAF Base.

Measures of Performance

| Measure | How is the Hawkesbury performing? |
|---|--|
| 1. Total number of noise complaints made to Council. |  The number of noise complaints made to Council has decreased. |
| 2. Number of each type of noise complaint made to Council. | The type of noise complaints are identified. |

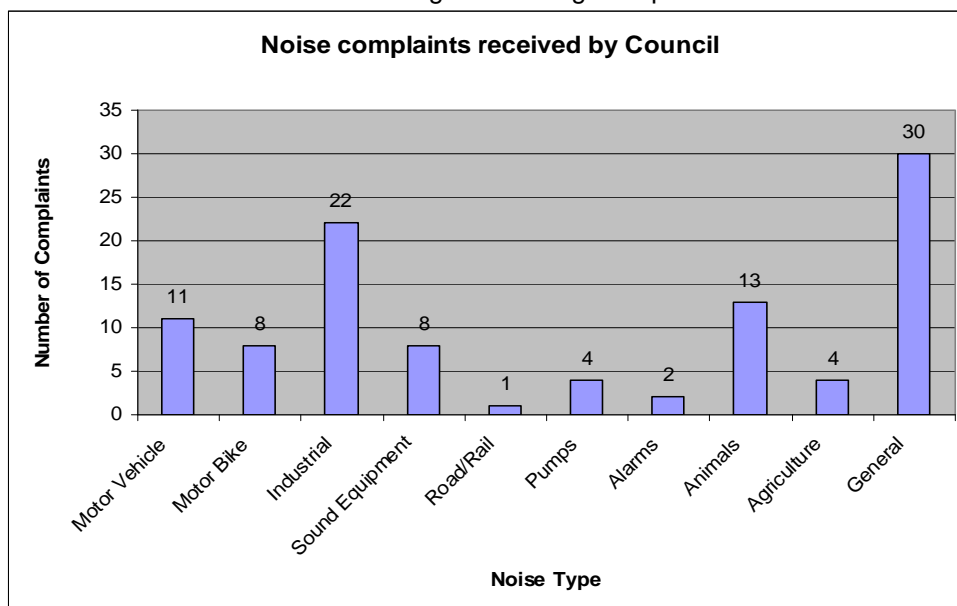
Response to the issue

Data management practices are constantly being improved to ensure that all staff within Council that deal with noise complaints record information correctly on the database system.

Future directions

To provide an alternative option for the residents of the Hawkesbury City Council resources such as the Community Justice Centre and the Local Court system will be utilised and advised for neighbourhood noise disputes.

Council will continue to utilise its ability to control potential noise from new developments through the implementation of adequate conditions of consent, which reflect current legislative requirements and Council's Development Control Plan relevant to the Hawkesbury City Council Local Government Area. Council will also continue to use its database system, which allocates timeframes for responses to noise complaints and records all actions taken during the investigation process.





Council's Footprint

Council's Energy Consumption

Introduction

The Hawkesbury City Council's, Energy Savings Action Plan was approved by the Minister for Climate Change and the Environment on 10 November 2008. This Plan now becomes the blueprint for change within the Council over the next four years. In particular, further monitoring of many sites will need to be carried out to ensure a better understanding of the energy characteristics at those locations. An annual progress report on outcomes of the plan must be submitted to DECC and the current blue print expires on 10 November 2012.

Measures of Performance

Measure

1. **Total energy consumption from Council operations.**
2. **Council energy consumption per resident.**

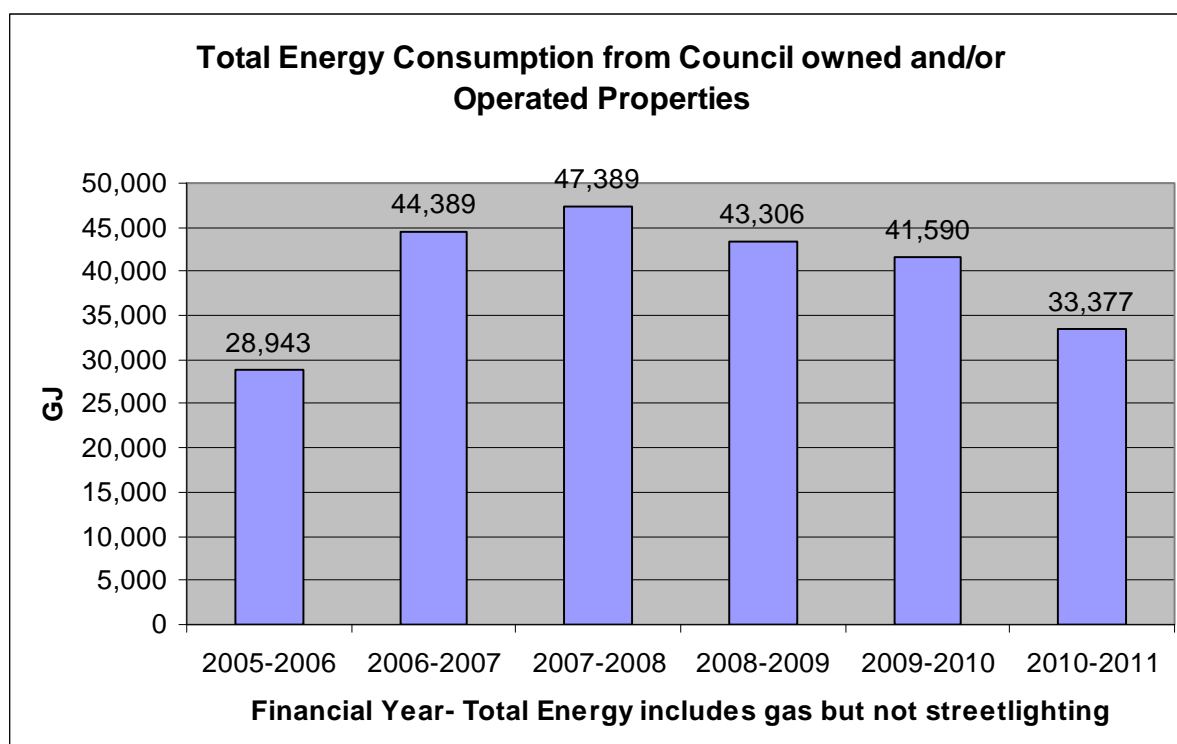
How is the Hawkesbury performing?



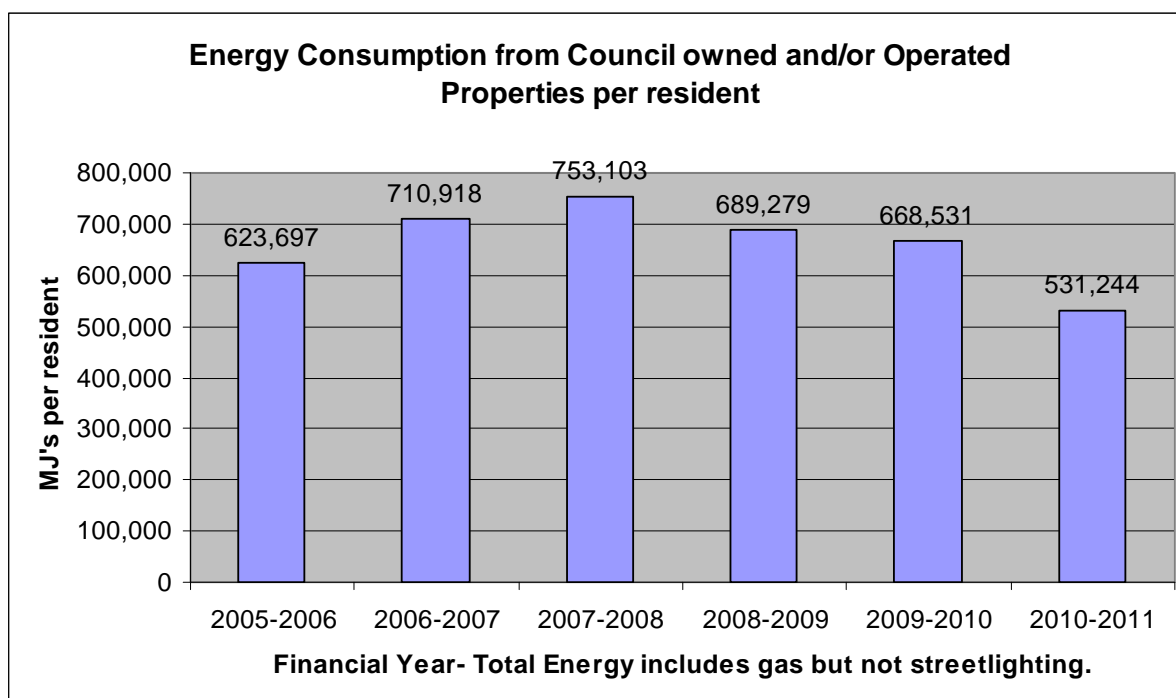
Council's energy consumption has decreased by 20% since last year.

Energy consumption per resident has also decreased.

Current status and trends



Total energy consumption includes gas and electricity consumption. Council's energy consumption decrease was attributed to the decrease in gas consumption and various measures implemented, for example air-conditioning upgrades, standby program and power factor correction program.



Council has been actively working to reduce energy consumption from its own operations for many years, and has retrofitted a number of energy efficient features into its buildings and assets.

Future directions

There is an increasing demand for Council services as a result of increasing City population, leading to a rise in energy consumption from Council infrastructure.

Council's Energy Savings Action Plan identified various energy and cost saving measures to be implemented over a four year period. The plan focuses on the top ten energy consuming sites operated by Council.



Greenhouse Gas Emissions

Introduction

Hawkesbury City Council has a solid historical record of its greenhouse gas emissions through its involvement in the Cities for Climate Protection Program, and more recently through its receipt of regular energy and greenhouse gas performance reports as part of its subscription to the Planet Footprint Program for Local Government.

Involvement in these initiatives has been driven primarily through a need to better improve energy performance within the organisation, and to influence the community to improve its energy performance, with the overall objective being to reduce greenhouse gas emissions from within Council and from across the wider Local Government Area.

Measures of Performance

Measure

1. **Total greenhouse gas emissions from electricity and gas usage within council operations.**
2. **Council greenhouse gas emissions per resident.**

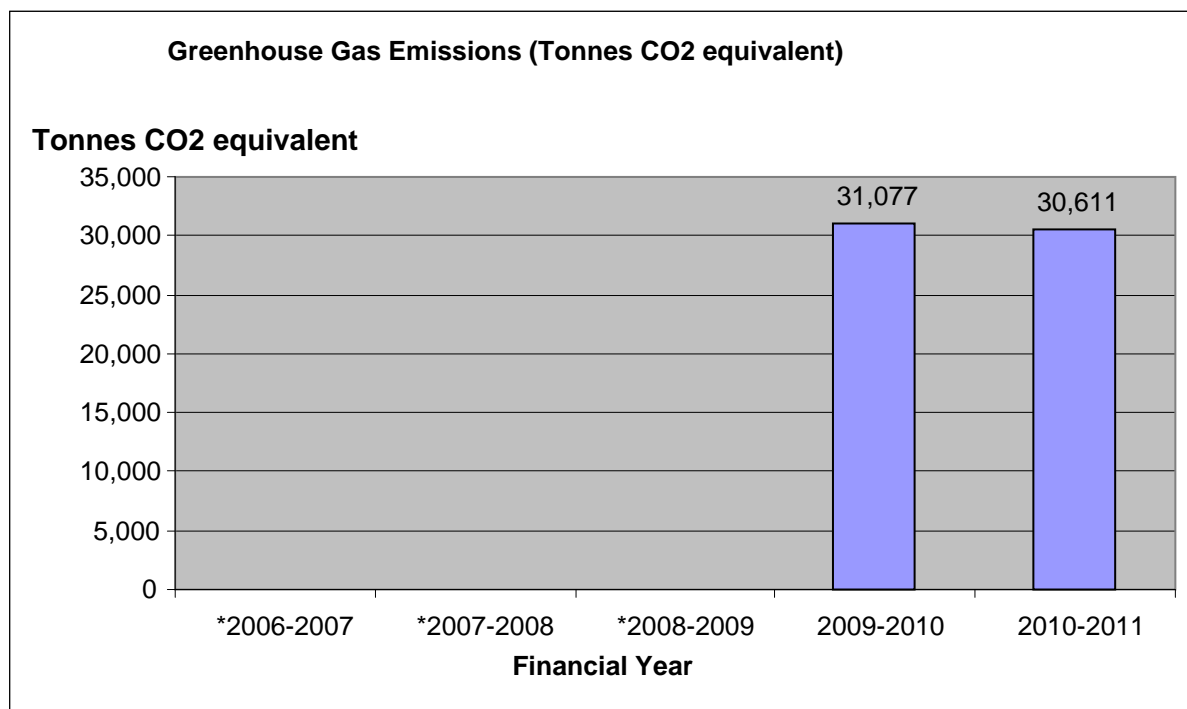
How is the Hawkesbury performing?



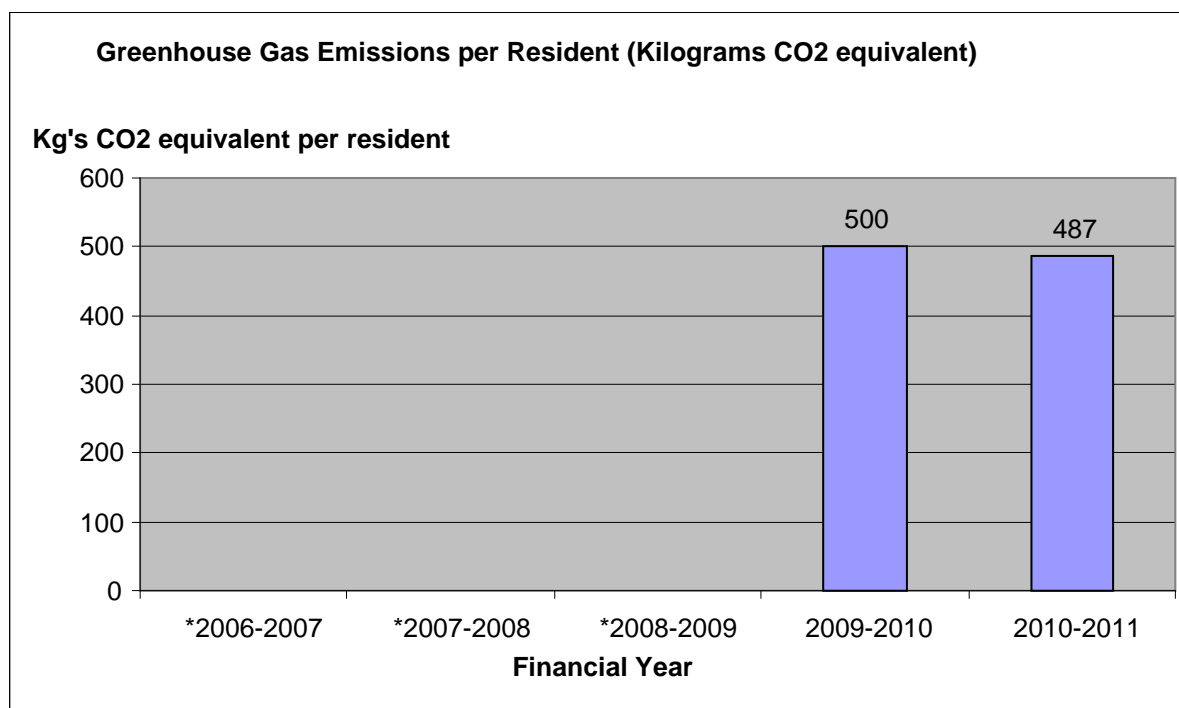
Council's greenhouse gas emissions between 09/10 - 10/11 have decreased by 1.5%.

Greenhouse gas emissions per resident has decreased 2.6%.

Current status and trends



* Data not available for all emissions for these years



* Data not available for all emissions for these years

Response to the issue

Councils are only likely to be directly covered by the Clean Energy Bill if they operate a landfill, and the methane emissions from that landfill exceed the threshold set (currently proposed to be 25 kilotonnes of CO2-e emissions).

Hawkesbury City Council owns and operates the Hawkesbury City Waste Management Facility and therefore is captured under the National Reporting scheme. Under this Act, Council must calculate by direct monitoring the emissions from the facility. These emissions added with the organisations electricity, gas, street lighting and diesel are used complete the total emissions.

Future directions

Hawkesbury City Council will continue to monitor and record its organisations environmental footprint eg solid waste, wastewater and sewage treatment plants, energy, water consumption, street lighting and introducing a fleet management program to enable an accurate measure of our total Green House emissions.

Council's ongoing successful program through the Planet Footprint Program includes:

1. **Decentralisation of responsibility for energy and water performance:** multiple departments that are actively engaged in energy and water performance improvement.
2. **Shared accountability:** ownership for each utility account is identified within council, which helps to create a culture of accountability for improved energy and water consumption and expenditure.
3. **Targets are set for both the organisation as a whole and for key properties:** Targets are set that are achievable and relatively short in timeframe
4. **Transparency and communication:** Communicating performance regularly to both internal personnel and the community.




5. **Closure of the project loop:** Assess the environmental and financial outcomes of projects and feed these back into decision making processes.
6. **Networking:** Network to identify what other Councils are doing to make improvements.
7. **A focus on outcomes:** Applying that data to identify opportunities which achieve outcomes. Build capacity and improve performance by acting on performance data.

Council's Water Consumption

Introduction

The Water Savings Action Plan was approved by the State Government on 1 April 2009. The Plan continues to implement water efficient actions across Council's top ten sites. The Plan expires on 1 April 2013.

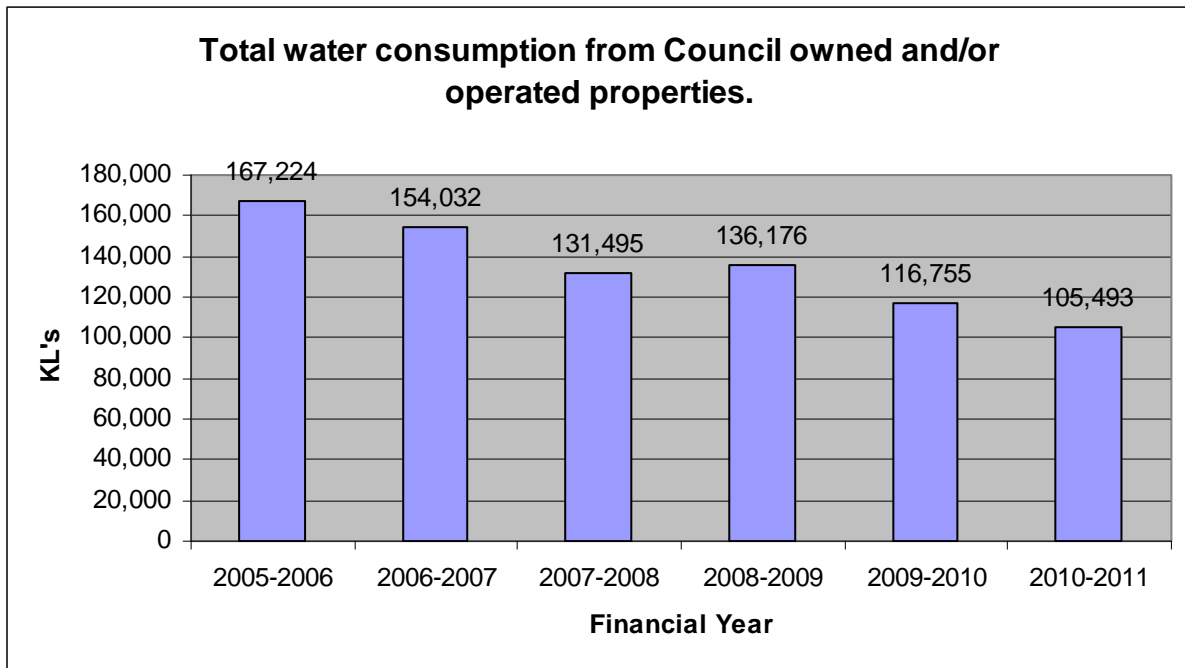
Measures of Performance

| Measure | How is the Hawkesbury performing? |
|--|---|
| <ol style="list-style-type: none">1. Total water consumption.2. Water consumption per resident. | <div><p>Council water consumption has decreased by 9.6% since last year.</p><p>Water consumption per residents has decreased 10%.</p></div> |

Council subscribes to an independent environmental score keeper, Planet Footprint, who captures and monitors data on waste, energy, water, street lighting, fleet management and greenhouse gas emissions.

Current status and trends

All sites except the Administration Precinct, Richmond Pool and the Hawkesbury City Waste Management Facility decreased consumption.





Response to the issue

Council became a member of Sydney Water, “Every Drop Counts” Business Program in April 2007. Online monitoring has been implemented at Richmond Pool and Oasis Aquatic Centre to detect any water leakages. This program has been exceptionally successful in locating leaks and faulty equipment at Council’s Richmond Swimming Centre and the Oasis Aquatic Centre.

Land

Salinity

Introduction

Changes in land use over time have caused salts normally stored in soils and rocks to be dissolved in water and brought to the surface. When the water evaporates, the salts concentrate at or near the lands surface, and salinity can become a problem. Salinity in an urban area is referred to as Urban Salinity.

If not properly protected and managed, salinity damage could result in increasing costs to homeowners, Councils and the community.

Measures of Performance

Measure

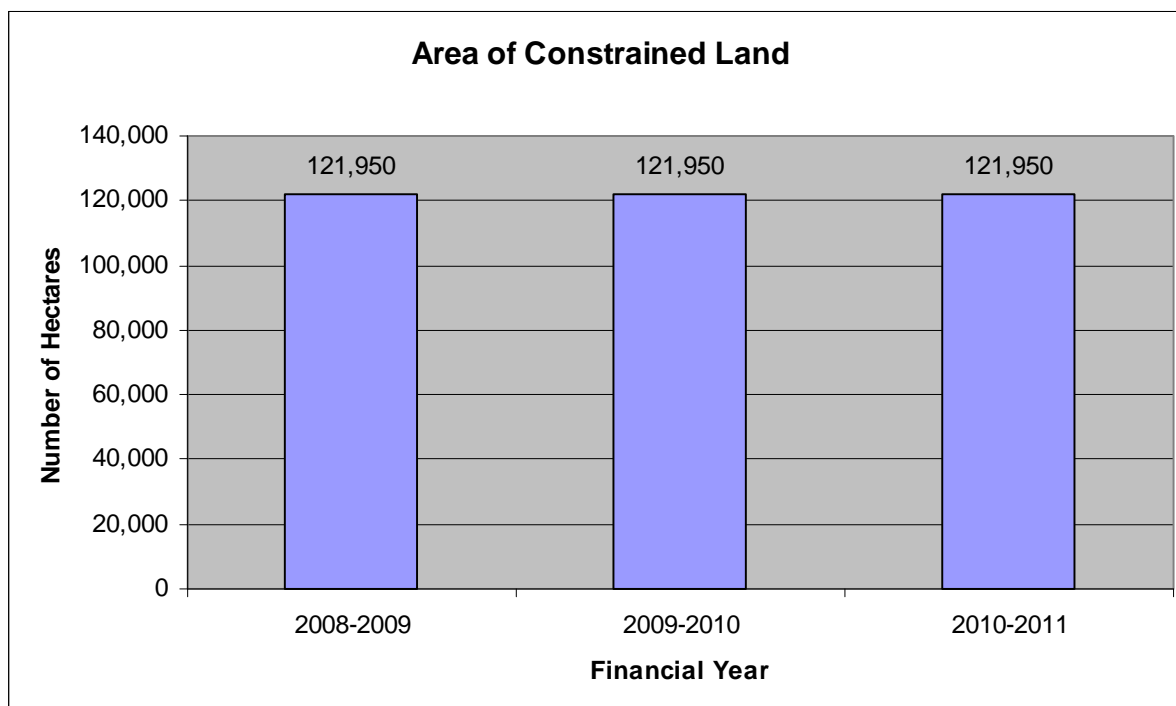
1. **Area of constrained land (including acid sulphate affected land, flood prone land, land subject to steep land restrictions, contaminated land, endangered ecological communities).**

How is the Hawkesbury performing?



There has been no significant change in area per resident.

Current status and trends





With urban development and the construction of roads, houses and drainage, the landscape has changed from native vegetation to hard surfaces and gardens. This has changed the way water and salt moves through the environment and where it concentrates.

In the urban areas of Hawkesbury City Council there are lots of additional sources of water to dissolve and move salts. These include leaking water, stormwater and sewer pipes, leaking pools, onsite septic systems and water from over watering of lawns, gardens, parks and sporting fields.

Response to the issue

The Department of Infrastructure, Planning and Natural Resources, now known as the Department of Conservation and Climate Change has produced a number of booklets as part of the Local Government Salinity Initiative series to assist in understanding salinity processes and the impact of development on salinity.

Hawkesbury City Council is also an active member of WSROC Salinity Working Party. This group meets four times a year to discuss regional opportunities and keep up dated with emerging technology. The working party also coordinated the 2010 Urban Salt Conference with themes relating to current impacts for Local Government and their residents.

Future directions

New urban mapping for Salinity is currently being completed by the Office of Environment and Heritage (OEH) it will cover most of the Hawkesbury Local Government Area.

Ongoing training is to be provided to Council Officers and external people in the building trade to keep updated with leading technology.

New standard LEP provisions will trigger the requirement for "Salt Plans" to be submitted for development being carried out in salt affected areas, protecting natural and built environments.



Chemical Contamination - Land

Introduction

The Office of Environment and Heritage (OEH) keeps a record of contaminated land.

Section 60 of the Contaminated Land Management Act 1997 (CLM Act) requires that the OEH be notified of contamination. People may also report land contamination or pollution incidents by contacting the OEH.

The OEH determines whether contamination is significant enough to warrant regulation under the CLM Act. In making this decision, OEH considers a range of factors, including those listed in section 12 of the CLM Act.

The OEH is also able to issue management orders or agree to appropriate voluntary management proposals subject to conditions, which anyone can put forward. In some cases, it may be decided that the contamination risks can be addressed through the planning process, in which case regulation under the CLM Act may not necessarily be required. The OEH is required under the CLM Act to have regard to the 'polluter pays' principle in pursuing the investigation and cleanup of contaminated land.

Measures of Performance

Measure

1. **Recorded sites under Section 58 Contaminated Land Management Act.**

How is the Hawkesbury performing?



The number of identified sites has remained stable.

The above measure of performance is used by the Hawkesbury City Council through the implementation of the Development Control Plan.

Measure

2. **Number of schedule premises within the Hawkesbury Local Government Area**

How is the Hawkesbury performing?



The number of Schedule premises has decreased.

Measure

3. **Number of pollution incident reports received by the OEH Pollution Hotline.**

How is the Hawkesbury performing?



Number of incident reports received remains stable.

Measure

4. **Information calls referred back to Council from the OEH Pollution Hotline.**

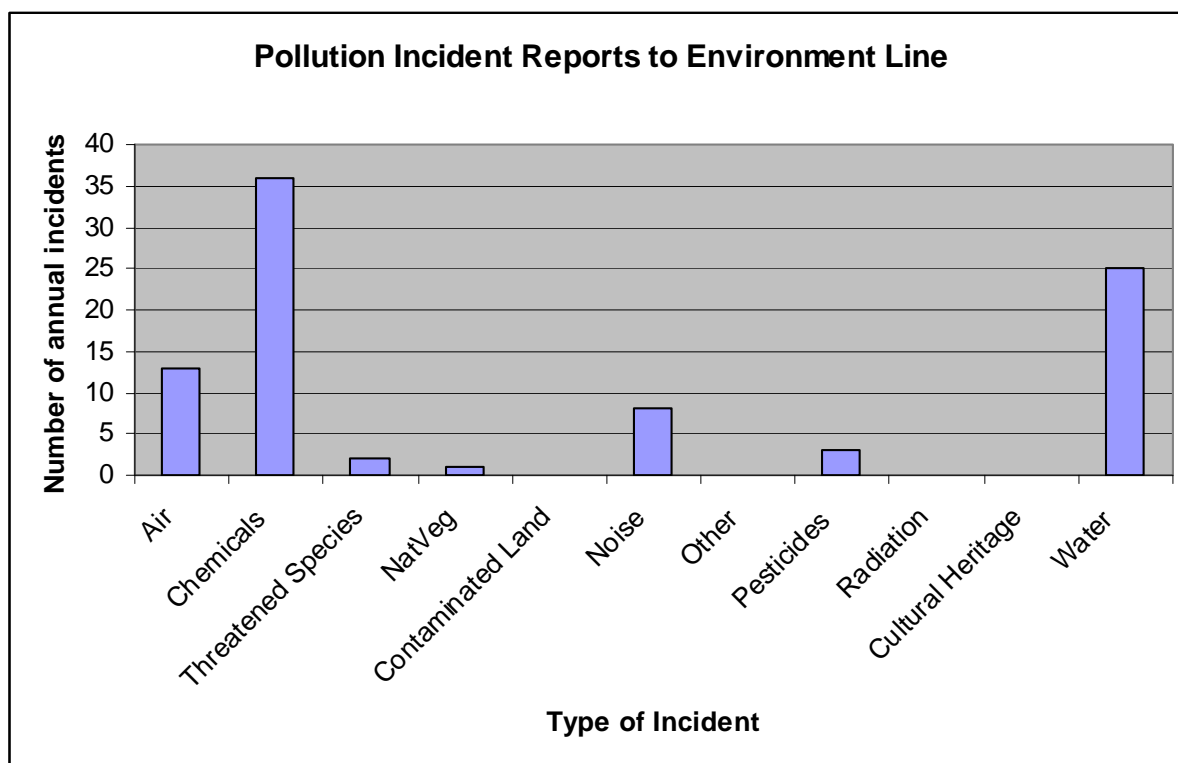
How is the Hawkesbury performing?



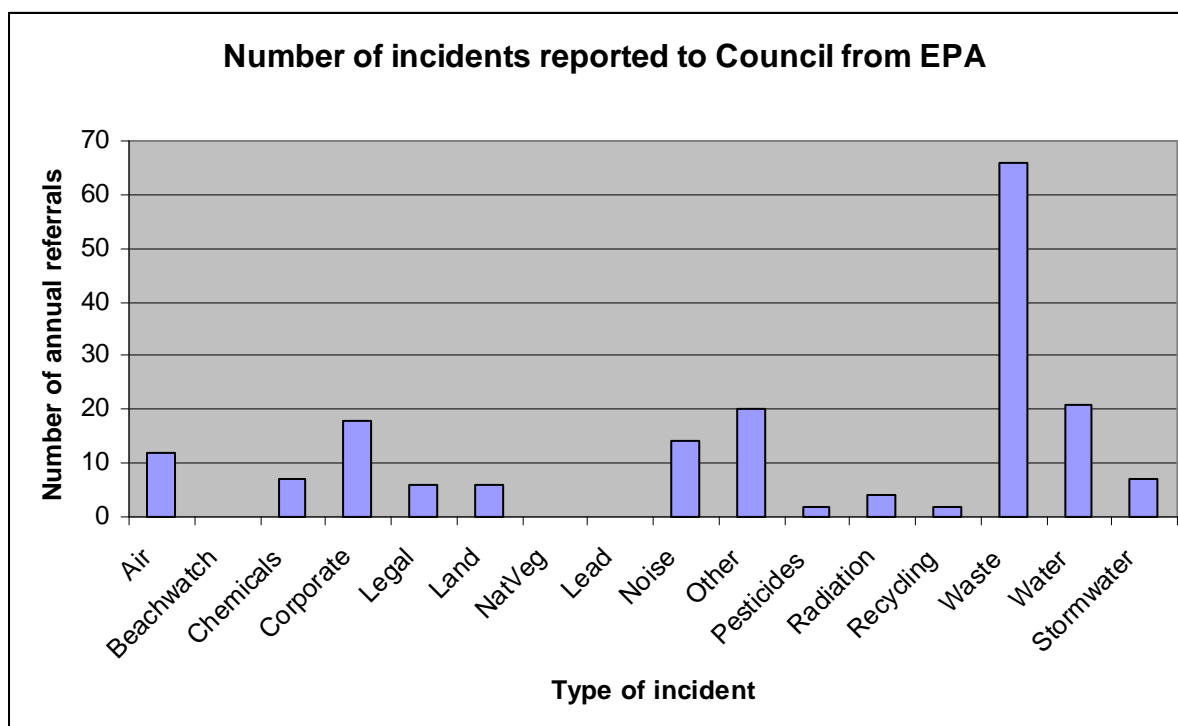
Number of calls referred remains stable.



Current Status and trends



This represents pollution incidents reported to the OEH/EPA where the EPA is the ARA (Appropriate Regulatory Authority) for the incident. Generally Councils will not have a role in managing or responding to these reports but the data attached indicates what incidents have occurred in the Hawkesbury Local Government Area.



This represents calls made by Hawkesbury City Council residents direct to the OEH Environment Line where some form of pollution or environmental issue was occurring. After an initial assessment by



Environment Line it has been determined that Council is the ARA and the caller has been referred and/or transferred back to your Council for further action or investigation.

Response to the issue

Hawkesbury City Council relies of the provisions of State Environmental Planning Policy No 55- Remediation of Land (SEPP 55) in order to implement a contaminated land management framework within the Hawkesbury Local Government Area. SEPP 55 applies to all land within the Hawkesbury Local Government Area.

Future directions


In determining all rezoning, subdivision and development applications, Council must consider the possibility of land contamination and the implications it has for any proposed or permissible future uses of the land. A precautionary approach will be adopted to ensure that any land contamination issues are identified and dealt with early

Acid Sulfate Soils

Introduction

Acid sulphate soils are widespread in our estuarine floodplains and coastal lowlands (including mangrove tidal flats, salt marshes and tea-tree swamps). As with salinity they are also directly affected by development.

Measures of Performance

| Measure | How is the Hawkesbury performing? |
|--|---|
| 1. Not increasing area affected by acid sulphate soils. |  This measure of performance is used by the Hawkesbury City Council through the implementation of the Local Environmental Plan. |

Current status and trends

The trend is stable because the good quality information on the location of potential acid sulphate soils, combined with the planning and management measures that have been developed, means that the creation of actual acid sulphate soils can be avoided.

Response to the issue

Land that may contain potential acid sulfate soils has been identified from maps provided by the former NSW Department of Land and Water Conservation. These maps, known as Acid Sulfate Soils Planning Maps, establish 5 classes of land based on the probability of acid sulfate soils being present (Class 1 being the most likely and Class 5 being the least likely).

A person must not, without the consent of the Council, carry out works unless they consider Section 37A of the Hawkesbury Local Environmental Plan 1989.



Future directions

Preliminary assessment is required for those development applications seeking consent for works described and proposed to be located on land classified vulnerable. An Acid Sulfate Soils Management Plan is obtained if required and apply best management guidelines for rectification.

The ASS Manual developed by the Acid Sulfate Soils Management Advisory Committee (ASSMAC) and provides advice on best practice in planning, assessment and management of activities in areas containing acid sulfate soils.

Regulatory Responses

Compliance and Enforcement complaints

Introduction

Council responds to a wide range of non complying development matters ranging from Prohibited Development, development without consent, development not in accordance with consent, complaints or enquiries made at Council such as land use, building works, earthworks tree removal, waste dumping, abandoned vehicles and overgrown land. There has been a noticeable increase in the reporting of non compliance matters to Council over the past 12 months.

Council is considered as the Appropriate Regulatory Authority (ARA) for non complying development matters that occur within the Hawkesbury Local Government Area (LGA) with the exception of premises that are licensed with the Office of Environment and Heritage known as scheduled premises.

Council's primary means of dealing with non-complying development issues in the LGA is via education and or enforcement using relevant sections of the Environmental Planning & Assessment Act 1979, The Protection of Environment (Operations) Act 1997 and the Local Government Act 1993 which gives Council powers to control such non compliances.

Measures of Performance

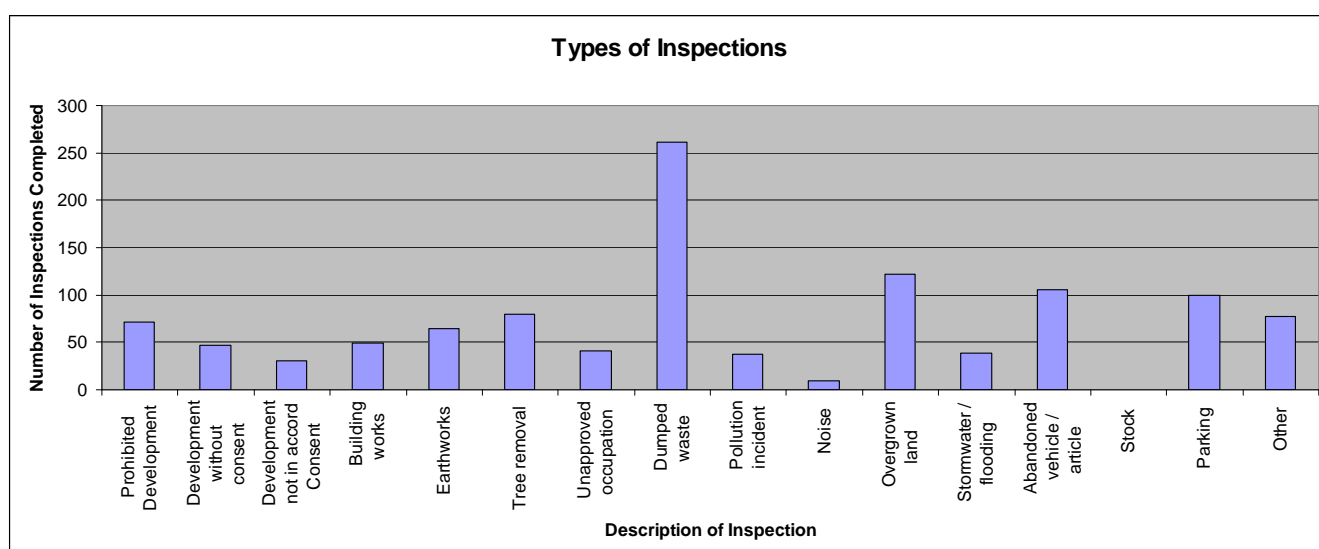
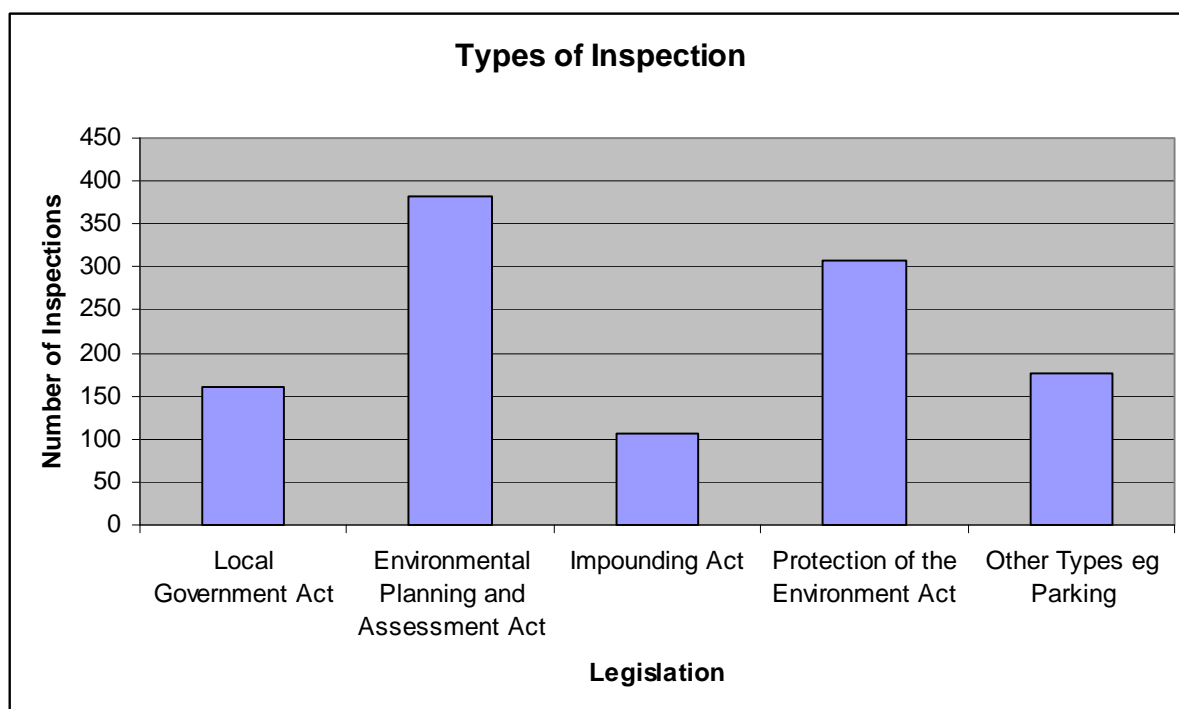
Measure

1. **Total number of non complying development complaints made to Council.**
2. **Number of each type of complaint made to Council.**

How is the Hawkesbury performing?



Investigations of complaints has increased.



Future directions

There is a need to develop a standard priority assessment of non complying developments, along with a register of premises required to submit annual reports to Council. There is also a need to provide additional training to administration and regulatory staff addressing such matters.

Council will continue to use a database system, which allocates timeframes for responses to non complying development complaints and records actions taken during the investigation process.

Council continually seeks to improve methods to provide an effective response and excellence in customer service to our customers both internal and external through ongoing training of Council staff on new and upcoming legislative requirements and development of improved internal procedures when dealing with matters all regulatory matters.



Water Quality


Flood Plain Management

Introduction

Hawkesbury City Council is responsible for local planning and land management in Hawkesbury River floodplain and surrounding areas between the suburbs of Yarramundi and Wisemans Ferry.

The unique characteristics of the Hawkesbury-Nepean flooding has been described as exhibiting a combination of the worst characteristics of riverine flooding (depth and extent), and the worst characteristics of flash flooding (rapid rise of floodwaters and limited warning time).

Measures of Performance

| Measure | How is the Hawkesbury performing? |
|--|--|
| 1. Responding to requirements of <i>Floodplain Development Manual: the management of flood liable land</i>, New South Wales Government, April 2005. |  Implementing the Floodplain Risk Management Process |

In particular:

- Establishing a Floodplain Risk Management Committee.
- Collecting flood related data.
- Preparing a Flood Study.
- Preparing a Floodplain Risk Management Study.
- Preparing a Floodplain Risk Management Plan.
- Implementing the Floodplain Risk Management Plan.

Current status and trends

For significant flood events, the inflow from the Hawkesbury River and its tributaries exceeds the outflow through Sackville Gorge causing the valley to fill. Flooding can be of great depth by comparison with other NSW coastal rivers and the difference in depths between major and extreme flood is greater than that which occurs elsewhere. Depths of over the floor Hawkesbury – Nepean River flooding for houses with floors at the current flood planning level (FPL) adopted by Council (i.e. 1 in 100 year flood level without any freeboard allowance) are approximately:

- 2 metres for the 1867 flood of record (i.e. about a 1 in 200 year flood event); and
- 9 metres for a Probable Maximum Flood event.

Many existing dwellings have floor levels, which are well below the current FPL. These dwellings would experience significantly deeper and more hazardous depths of flood inundation.

Isolation of towns essentially arises due to the historic settlement of the valley and the fact that the urban road network has not evolved or been designed for the purpose of evacuating the floodplain's communities. Under existing conditions, many of the local roads are cut early by mainstream flooding and/or local catchment flooding.



The present urban and rural population of the valley has had no experience of severe flooding, having only suffered events up to approximately a 1 in 40 chance per year flood since 1867. This lack of awareness will make evacuation all the more difficult and could increase the trauma that may be experienced by the floodplain communities in the event of a severe flood.

Response to the issue

Council has established a Floodplain Risk Management Committee. The Committee generally meets once every 2 months.

Council relies on flood related data and flood studies prepared by Sydney Water, internally by Council staff and external consultants. This includes flood levels and studies for the Hawkesbury-Nepean, Colo, and Lower MacDonald River. A Digital Terrain Model of the flood prone areas of the Hawkesbury was completed in 2008 with grant funding provided to Council under the Natural Disaster Mitigation Program.

Council has been successful in obtaining a grant under the State Floodplain Management Program to assist in the preparation of the Floodplain Risk Management Study and Plan.

Council has engaged a consultant to prepare a Flood Risk Management Study and Plan for the Hawkesbury River within the Hawkesbury LGA.

Council does have flood related development controls in the Hawkesbury Local Environmental Plan 1989 (HLEP 1989) and Hawkesbury Development Control Plan 2002 (HDCP) which have been developed overtime and prior to the *Floodplain Development Manual: the management of flood liable land*. The current flood related development controls are substantially based on the 1 in 100 year flood event being the flood planning level.

Future directions

Floodplain Risk Management Study and Plan to be prepared and implemented.

River Health

Introduction

The Hawkesbury-Nepean River is one of the longest rivers in Eastern Australia. The Nepean River rises near the Robertson in the Illawarra Range, 100km south of Sydney. Downstream from the junction of the Nepean and the Grose River, the river is called the Hawkesbury. Uses of water from the Nepean River and its tributaries include water for Sydney's domestic purposes, water supply for land holders along the river, irrigation, stock watering, recreation, habitats for aquatic flora and fauna and waste disposal.

Waterways of the Hawkesbury-Nepean are also adversely impacted by a wide range of land uses. Storm water runoff from urban areas along with sediment and nutrient runoff from rural areas contribute to reduced water quality. Water quality is also adversely impacted by on-site waste water management systems as well as through discharges from sewerage treatment plants. Licensed surface water extraction to support agricultural production contributes to reduced stream flows.

Measures of Performance

Measure

1. Index of river quality
2. River flow

How is the Hawkesbury performing?



Council has an effective set of indicators for rating the health of the Hawkesbury River.



Current status and trends

Measure 1

% of results within ANZECC

Water Quality Guidelines

| | | |
|------------------|---------------|---------------------------|
| 0 - 24% | Red | (very poor) |
| 25 - 49% | Yellow | (poor) |
| 50 - 74% | Green | (fair) |
| 75 - 100% | Blue | (good - excellent) |

The Sydney Catchment Authority (SCA) is responsible under the Water Catchment Management Act 1998 (NSW) to manage and protect drinking water catchments, supply bulk water and regulate certain activities.

Manly Hydraulics Laboratory NSW Department of Commerce conducts river gauging on behalf of the SCA. They currently operate a gauge at Penrith Weir and Council is working to obtain this data to develop processes to track river flow over time.

The Department of Climate Change recently completed an analysis of a number of sites with significant history of water quality monitoring. Many sites have been routinely monitored for water quality since the early 1980's, highlighting long term trends in parameters.

Response to the issue

As a partner to the Hawkesbury-Nepean Catchment Management Authority, Council has been involved to various degrees, in a range of river improvement projects, including bank stabilisation projects, revegetation projects, and salvinia weed management.

Council also liaises with local community groups involved in Sydney Water's Streamwatch initiative. Streamwatch is a network of schools, community groups, local government and other organisations that monitor water quality at sites across Sydney.

Future directions


The Hawkesbury-Nepean River Act 2009 was gazetted on the 7 April 2009. The Act established a new Office of the Hawkesbury-Nepean, and gave it the power to coordinate the whole-of-government action needed to manage this critical and iconic waterway. The bill has four objectives and gives the Office of the Hawkesbury-Nepean the clearly defined functions it will need to achieve each of those objectives.

The Hawkesbury-Nepean River Recovery Package is being delivered by the Office of the Hawkesbury-Nepean River.



Storm Water

Measures of Performance

| Measure | How is the Hawkesbury performing? |
|---|---|
| 1. Stormwater interceptor devices are maintained. |  Litter collected has decreased by 5% since last year. |

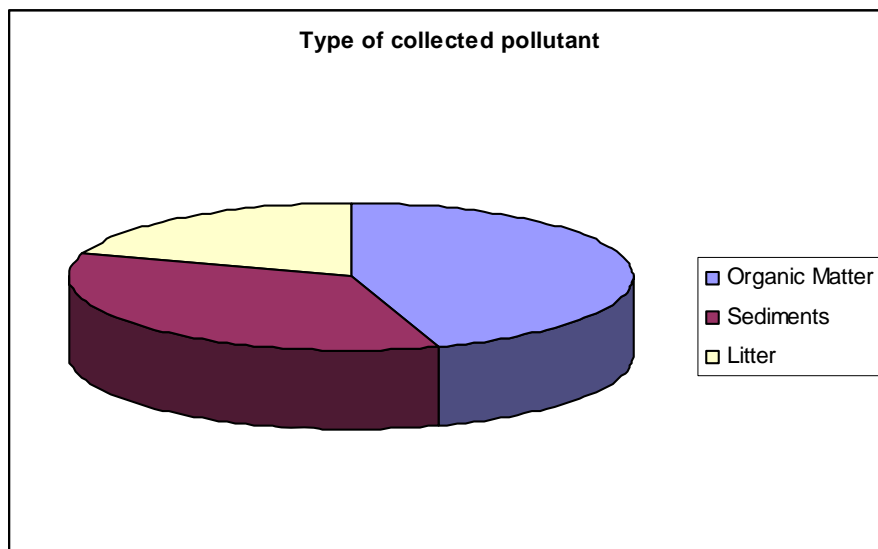
A total of 21 interceptor devices have been installed at suitable locations across the local government Area to collect pollutants before they enter waterways.

The amount and type of pollutants collected is monitored and these items are either recycled or disposed of to a landfill.

Current status and trends

In the 2010/2011 financial year 112.90 tonnes of material has been collected. Sediment, organic matter and litter comprised approximately of this matter respectively.

| | | | | | |
|----------------|-----|-----------|-----|--------|-----|
| Organic Matter | 45% | Sediments | 35% | Litter | 20% |
|----------------|-----|-----------|-----|--------|-----|



Future directions

As of December, 2007 Council resolved that the Environmental Stormwater Levy cease with the remaining funds allocated to:

- Gross Pollutant Trap operation and maintenance over an estimated 26 year period
- Mechanical street sweeper operation over and estimated 14 year period
- Integrated Weed Control funds to be utilised as matching funding for successful grants for weed control on Council owned/controlled land
- Road Reserve Management Planning - currently in progress
- Community monitoring of water quality - currently in progress; and
- Environmental Stormwater coordinator for six months implementation period.



Biodiversity

Introduction

The Hawkesbury is one of the last Local Government Area's (LGA) that has a substantial amount of intact bushland in the Sydney metropolitan area. These bushland areas provide habitat for many threatened species that use these ecosystems. The information that has been collated for these figures has been taken from Office of Environment and Heritage (OEH) wildlife atlas website.

Measures of Performance

The performance is measured by the percentage of threatened species to native floral and faunal species found in the LGA. However figures have been collated from information from the Wildlife Atlas website provided through OEH.

Measure

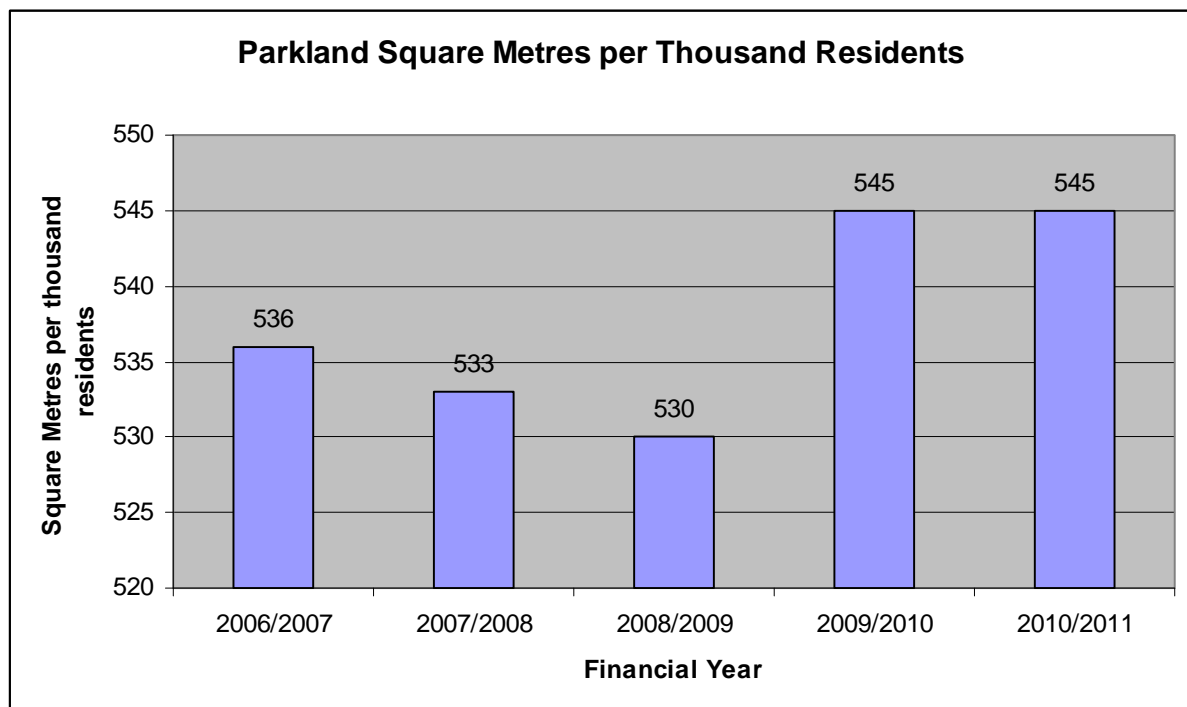
1. Area of parkland per resident.

How is the Hawkesbury performing?



There has been an increase in area of parkland per resident.

Current status and trends



Response to the issue

Currently Council seeks grants to implement bush regeneration work in reserves that have been identified as valuable in biodiversity and the community. Currently Council does have a budget for environmental weed control, but often it is insufficient to implement a wide range of strategies to achieve a holistic approach in land management.



Future directions

Council has several Plans of Management still to implement. These will give direction in the management strategies that should be in place. Some reserves have Vegetation Management Plans implemented. It is of future importance that all reserves identified with threatened species undergo a Vegetation Management Plan, if a Plan of Management has not been drafted or implemented.

Protection of Threatened Ecological Communities

Introduction

According to Council's mapping system there are 23 threatened ecological communities out of 53 identified vegetation communities in the Local Government Area (LGA). An example of two communities listed as threatened are Shale Plains Woodland and Shale Gravel Transition Forest. Since the listing of Shale Plains Woodland and Shale Gravel Transition Forest as critically endangered under the Threatened Species Conservation Act 1995, the Office of Environment and Heritage (OEH) has prepared a recovery plan for the Cumberland Plain which encompasses management priorities and actions to conserve all species and communities. Within this plan Hawkesbury City Council has specific responsibilities in regards to contributing. The 'Cumberland Plain Recovery Plan' is publicly available through OEH's website www.environment.nsw.gov.au.

Measures of Performance

Measure

1. **Proportion of total number of flora species in the Hawkesbury that are listed as threatened.**

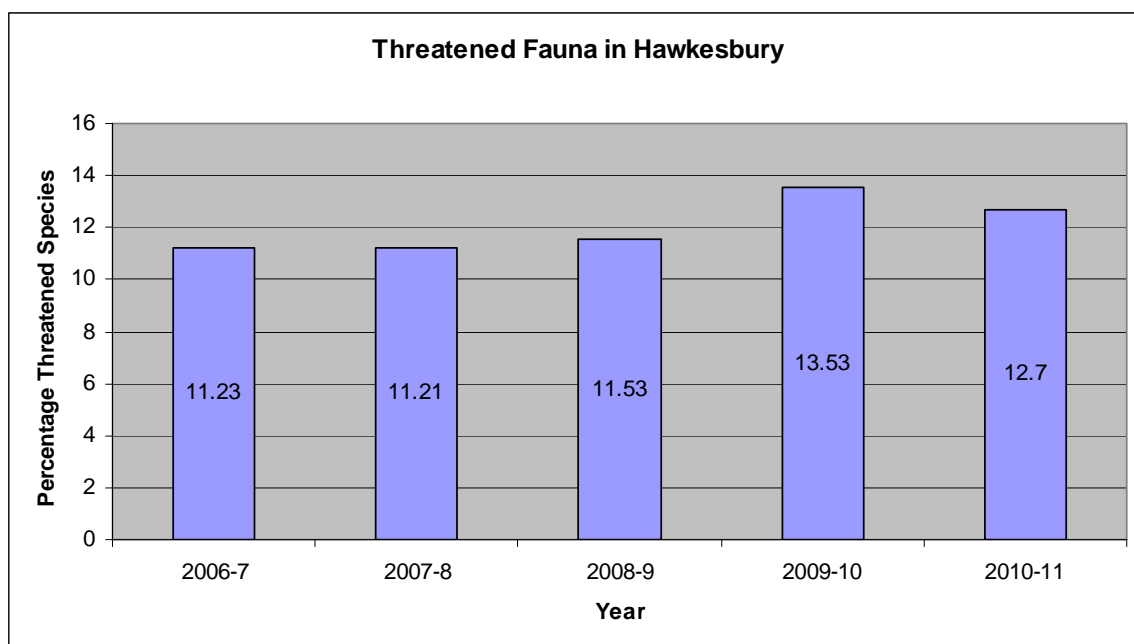
How is the Hawkesbury performing?

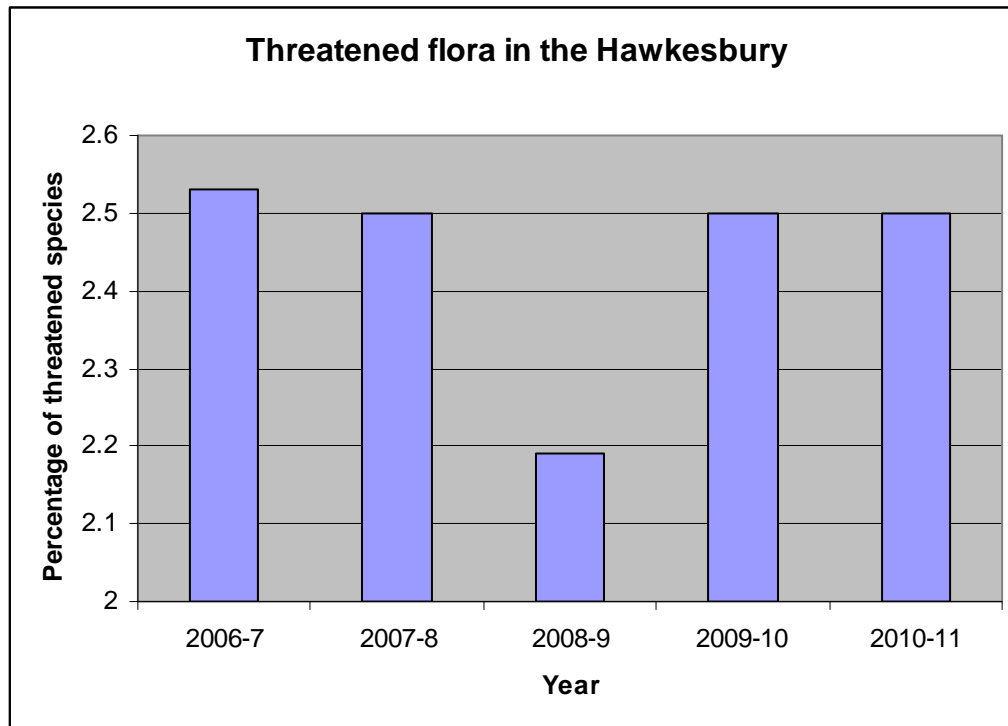


The number of listed threatened fauna for the LGA has remained stable.

Current status and trends

The information in the graphs below taken from the Wildlife atlas website provided by OEH.





Response to the issue

A number of activities and initiatives include:

- Continued enforcement of the Hawkesbury Local Environment Plan 1989 that seeks to protect areas of threatened vegetation, provide a buffer around areas of ecological significance, protect environmentally sensitive land areas of high scenic value, and restrict development on land that is inappropriate for development by reasons of its physical characteristics or bushfire risk.
- The identification of areas of threatened species through completion and maintenance of vegetation maps; and
- Ongoing bush regeneration activities and the provision of funding to support regeneration projects.

Future directions

Vegetation Management Plans should be derived and implemented in the future addressing the legislative requirements to management and protection of each particular vegetation community for best practice management.

Education of persons involved with decision making pertaining to Council land should also be implemented to identify and teach the importance and value of these ecosystems.

Evaluation of each reserve should be identified in order to cost the approximate value of the reserves to the community, environment, Council and other stakeholders. This will identify the necessary amount of money that should be spent on these reserves.



Aquatic and Terrestrial Weed Control

Introduction

Hawkesbury River County Council (HRCC) is the local control authority for the Hawkesbury City Council area.

Working under the Noxious Weeds Act 1993, HRCC is partially funded by Hawkesbury City Council and provides various Noxious Weed services within the Local Government Area (LGA) such as Noxious Weed control on Council owned and government lands and reserves. Noxious weed control along Council roadsides and Noxious Weed inspections are carried out on Council assets and Private properties.

Noxious Weed control activities carried out on Council lands treat both aquatic and terrestrially growing weed species with outcomes centred around; overall reduction in Noxious Weed infestation densities, improved public amenity and safety, increased bio-diversity within the relevant biotopes.

Property inspections are carried out by designated Noxious Weed Inspectors who are responsible for Noxious Weed legislation implementation and awareness, and provide expertise to agriculturalists, the bushcare community and members of the public. These services are delivered as part of HRCC's commitment to Council and to the community.

Measures of Performance

HRCC strives to provide effective weed control within the Hawkesbury LGA via way of programmed weed control activities on Council land whilst working with the community to reduce overall Noxious Weed populations within the district. These works are ongoing and proving to be successful in incrementally reducing weed numbers.

Response to the issue

Council has approached HRCC in terms of creating an alliance in weed management issues. It may be beneficial for Hawkesbury City Council to devise a noxious or aquatic weed management plan in the future, to be able to work in conjunction with land management and Plans of Management.

The following tables show activities carried out by HRCC during 2010/2011. These activities may include general noxious weed inspections, weed removal, harvesting, spraying and mulching.

| Activities undertaken | Km ² |
|---|-----------------|
| Aerial survey | 430 |
| Riparian zone | 150 |
| Drainage line/channel | 100 |
| Perimeter vulnerable area eg reserves and parks | 100 |
| Urban interface (residential dump sites) | 10 |
| Perimeter bushland weed removal (keeping weeds out of native bushland). | 200 |
| Motor Vehicle corridor (main arterial roads) | 2,000 |
| Rail corridor | 50 |
| Access/ walking track | 20 |



| Inspections Undertaken | Km² |
|--|-----------------------|
| Programmed private property inspections for declared weeds | 423 |
| Weed advice letters issued | 500 |
| Landholders provided with specific educational packages | 500 |
| Brochures / control info packages mailed/distributed | 0 |



Community Achievements

Bushcare

Introduction

The areas that are worked throughout the Hawkesbury Local Government Area (LGA) include; Kurrajong Heights, Kurrajong, Grose Wold, Cumberland Reach, Richmond, North Richmond, Ebenezer, Sackville, Glossodia, Mulgrave and Lower MacDonald. The Bushcare program is a national program that aims to provide training and support to environmental volunteers.

Local impacts on the program include; limited funding opportunities, time limitations of staff to further develop Bushcare volunteer numbers and create environmental awareness, vegetation dumping increases weed threats, illegal four wheel driving and vandalism through sites can set back progress of reserves and their potential to regenerate.

Measures of Performance

Measure

- 1. Provide friendly neighbourhoods, connected communities, and supported households and families.**

How is the Hawkesbury performing?



The number of bushcare groups remains constant.

The Sydney Metro Catchment Management Authority (CMA) facilitate quarterly meetings for what is known as a Volunteer Coordinator Network, where all Government bodies meet that have a Bushcare program or similar. The Hawkesbury Bushcare model can be compared to other local councils within this network, as every year a statistical report is produced.

Current status and trends

The Bushcare program has remained constant over the past years with the maintenance of approximately 14 Bushcare Groups. For this to increase in volunteer numbers, a "volunteer drive / recruitment" would need to be implemented. An increase in Community Bushcare Officers would usually see a direct correlation in the increase in Bushcare volunteers. People can join the Bushcare program by joining an existing group, or possibly starting a new community Bushcare Group. The Bushcare program is advertised by a quarterly newsletter "Weed All About It".

Response to the issue

Various Bushcare Groups work in Ecological Endangered Communities undertaking bushland regeneration and are an integral part of the State and Federal grant application process. Grant bodies request community involvement and participation at these sites and reserves and the community involvement is used as an "in-kind" contribution towards grants of which helps to boost funding for various projects and increases the probability of potential grants being successful.

In some cases, Council reserves are maintained solely by the various Bushcare Groups and if the community group did not undertake this voluntary work, environmental work at these sites would not exist.

Future directions

The Bushcare Program in future if in its present state, volunteer numbers will remain the same, with some volunteers leaving, but new volunteers beginning. It is expected that future volunteer numbers may increase, due to the aging population and environmental issues becoming main stream. However, with these two points of possible increase in volunteers, adequate staffing levels would be required to support the Bushcare Volunteers.



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

Public Buildings

Report on the condition of public buildings as at 30 June 2011.

Council has 276 buildings including bus shelters, amenities buildings, community shops, children's centres, emergency service buildings, community centres, swimming centres, sports centres, single and multi-storey buildings. These buildings are distributed between the budget components shown below:

| Budget Components | Number |
|---------------------------------|------------|
| Council Offices | 1 |
| Council Works Depot | 15 |
| Council Halls & Community Rooms | 28 |
| Council Houses and Tenancies | 25 |
| Museum | 2 |
| Library | 2 |
| Art Gallery | 1 |
| Childcare Centres | 15 |
| Amenities/Toilets | 64 |
| Leisure Centres | 3 |
| Bush Fire Brigade | 22 |
| Parks Structures | 53 |
| Roadside Shelters | 47 |
| Total | 279 |

The estimate for the cost required to bring the above buildings up to a satisfactory standard including construction and maintenance is \$4,250,000.

In 2010/2011 the following amounts were spent on maintenance:

| Budget Components | Amount |
|---------------------------------|--------------|
| Council Offices | \$192,578.68 |
| Council Works Depot | \$6,410.38 |
| Council Halls & Community Rooms | \$352,013.01 |
| Council Houses and Tenancies | \$198,903.55 |
| Museum | \$13,832.33 |
| Library | \$66,108.79 |
| Art Gallery | \$13,666.81 |
| Childcare Centres | see above |
| Amenities/Toilets | \$157,110.96 |
| Leisure Centres | \$75,380.30 |
| Bush Fire Brigade | \$14,179.21 |



Public Roads

Council managed local road network and associated infrastructure includes:

- 732.3 kilometres of sealed
- 298.5 kilometres of unsealed
- 64 bridges and major culverts
- 313.8 kilometres of kerb and gutter
- 62.8 kilometres of paved footpaths
- 26 roundabouts
- 350 kilometres of line marking
- 9,100 number of signage
- 1 vehicular ferry
- 2,824 numbers of car parking spaces
- 38 bus shelters
- 10.5 kilometres of guardrails and safety fences
- 9.6 kilometres of shared cycle ways
- 23.1 kilometres of cycle ways

1. Sealed Road Network

There are currently 732.3 kms of sealed roads for which the Council is the responsible authority. This includes both urban (222.7 kms) and non urban (509.6 kms) roads.

The SMEC PMS (Newcastle Road Inventory and Pavement Management System) is used by Council to manage the condition of the local road network, collecting and analysing data on the road surface, roughness and traffic volumes to determine the most cost-effective maintenance treatment to be applied. Footpaths are inspected for defects on an as needed basis, at a frequency depending on their location, and a risk management process is used to prioritise works.

All sealed roads have been rated according to SMEC PMS criteria and the pie chart shown below identifies the condition spectrum of the road network. It can be seen that approximately 6.0% of the sealed road network is within the range of failed to poor condition.

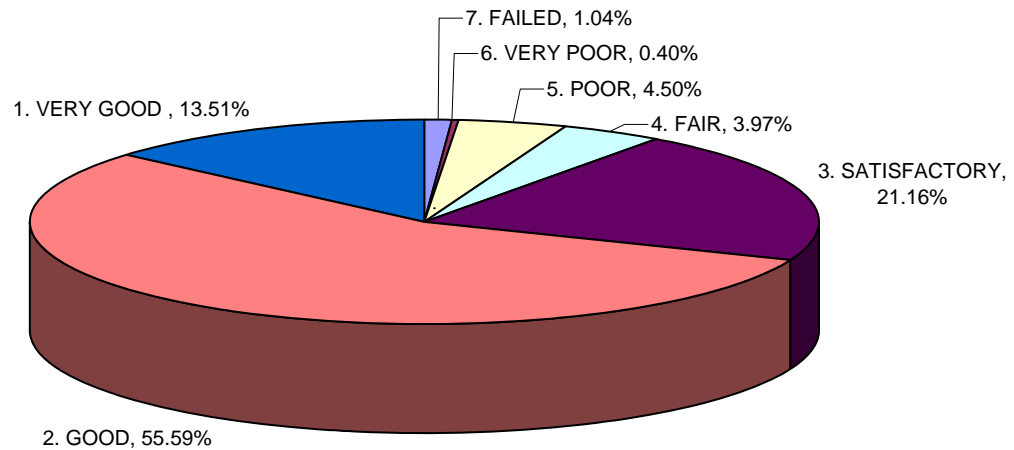
The estimated cost to bring these roads to a satisfactory standard is estimated at \$37,372,000. However, it is possible to extend the life of a percentage of these roads by the provision of a bitumen reseal. The annual expenses of maintaining the works at that standard is:

- Reseal approximately 10% of roads each year = \$1,800,000
- Reconstruct 5% of roads each year = \$19,100,998

Note: Reseals are based on a bitumen seal life of 10 years and pavement life of 20 years. The maintenance/rehabilitation expenditure for 2010/2011 for sealed roads was \$1,888,250.



Hawkesbury City Council
Sealed Road Network
SMEC Pavement Condition Index (PCI) Report
for the Financial Year Ending 2010/11
(Note: Due to rounding the total value below may exceed 100)



2. Unsealed

To keep the 298.4 kilometres of gravel roads at a satisfactory performance level it is necessary to apply a gravel re-sheet to these roads approximately every three years. The expenditure required to bring the gravel roads up to a satisfactory standard is estimated to cost \$11,800,000.

The estimated annual expense required to maintain the gravel roads at a satisfactory level, including gravel re-sheeting one third of the gravel roads (100 km) every year, plus normal maintenance of the whole gravel road network on an ongoing basis is estimated at \$2.9 million. Maintenance expenditure for 2010/2011 for gravel roads was \$1.4 million.



Drainage

Environmental Management Stormwater

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

The adopted Storm Water Program will see the existing Gross Pollutant Traps kept in operation and maintained to continue to reduce pollution from entering waterways. The available budget for 2010/2011 was \$197,556.

The condition of the system varies from fair to very good. The estimated cost to bring the system to a satisfactory standard i.e: pipe 50% of remaining open channels is \$2.2 million.

The estimated cost of maintaining the drainage system at a satisfactory standard is \$463,000 per annum.

Maintenance expenditure on drainage during 2010/2011 was \$148,000.



Bridges



There are currently 30 concrete/steel bridges, 21 major culverts, 14 timber bridges and 1 timber composite structure bridge throughout the city, varying in age and condition.

Council has adopted a bridge replacement priority schedule to replace the timber bridges, with an estimated replacement value of \$19 million. The estimated expenses of maintaining the bridges at a satisfactory level is \$220,000 per annum.

The maintenance expenditure on bridges in 2010/2011 was \$152,753.



Windsor Sewerage Scheme

The sewerage system consists of two treatment plants, 25 pump stations, 28 kilometres of pressure rising mains and approximately 146 kilometres of reticulation.

The estimated funds required to bring the system up to a satisfactory standard is \$7.350 million.

The estimated annual expense of maintaining the system at a satisfactory standard is \$1.538 million.

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

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

1. Treatment Plants

McGraths Hill Sewerage Treatment Plant

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

In 2010/2011, a sum of \$360,768.00 was spent on maintenance exclusive of overheads, power costs and effluent testing.

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

South Windsor Sewerage Treatment Plant

The treatment plant has a current carrying capacity 27,000 EP (equivalent population). The current load is 18,000 EP.

In 2010/2011 a sum of \$849,349.00 was spent on maintenance at the plant exclusive of overheads, power costs and effluent testing.

November 2010 marked the beginning of construction of a \$9 million recycle water scheme for South Windsor and Bligh Park. The scheme will supply recycled water to irrigate reserves, school sports grounds and supply recycled water to various commercial customers.

2. Pump Stations and Rising Mains

The catchment is serviced by 21 major and 4 minor pump stations, which are all generally in good condition relative to their age. All stations operate with one duty and one standby pump, with the exception of 6 of the more recent stations which have been constructed with 2 standby pumps, including 3 stations with backup power supply

A new catchment has been created, "Catchment V", complete with a new pump station constructed on the corner of Bell and Church Street. The new pump station commissioned in June 2011 intercepts sewage from the area bounded by Cox, James, Macquarie and Bell Streets and pumps it to Pump Station "P" via a new rising main and carrier. This new pump station takes some pressure off MHTP, eliminates a wet weather overflow at Bell Street, eliminates the need for a major upgrade of the Macquarie Street carrier and frees up capacity for proposed multiple density housing in South Windsor.

The construction of South Windsor Water Recycling Scheme also marks the beginning of an optical fibre network to monitor our pump stations.



In 2010/2011, a sum of \$231,880.00 was spent on maintenance of the stations exclusive of overheads and power costs.

3. Reticulation/Carrier Mains

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

The ten year relining program which commenced in 2008/2009 is still ongoing. From the 2009/2010 CCTV survey, 34 kilometres of reticulation mains have been assessed and 9.5 kilometres have been identified for relining in the 2011/2012 financial year.

Approximately 150 metres of carrier mains were added to the network with the creation of Catchment “V”.

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

In 2010/2011, a sum of \$187,968.00 was spent on general maintenance.





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

| | |
|---------------------------------------|----------|
| Proceedings favourably finalised | -\$4,062 |
| Proceeding discontinued/withdrawn | \$2,960 |
| Proceeding not favourably finalised | \$16,967 |
| Proceeding not finalised (continuing) | \$59,506 |

| Project Name | Cost | Status |
|--|-----------|---|
| Proceeding favourably finalised | | |
| VIS - Green's Road Lower Portland | -\$7,919 | Land and Environment Court proceedings - Development carried out without consent - Council awarded costs |
| Brown (Water pollution) | \$3,857 | Proceedings settled before court - Council awarded costs - Complete |
| Proceeding discontinued /withdrawn | | |
| Pasachali | \$2,385 | Proceedings - Windsor Function Centre cancellation of booking - Matter discontinued - Complete |
| Shedden | \$575 | Land and Environment Court proceedings - Hadden Farm - Appeal discontinued - Complete |
| Proceeding not favourably finalised | | |
| Smith | \$4,623 | Local Court proceedings - Dangerous dog declaration - Appeal partially upheld - Complete |
| Gatco Poultry P/L | \$1,226 | Land and Environment Court proceedings - Appeal of Prevention Notice - Complete |
| Pacific Island Express Pty Ltd | \$620 | Land and Environment Court proceedings - Request to modify development consent - Appeal upheld - Complete |
| Vella | \$5,251 | Land and Environment Court proceedings - Modification to DA - Complete |
| Vella | \$5,247 | Land and Environment Court proceedings - Modification to DA - Complete |
| Proceeding not finalised (continuing) | | |
| Agostino | \$14,145 | Land and Environment Court proceedings - Development carried out without consent - Appeal dismissed, Council awarded costs, instructions to commence Bankruptcy Proceedings due to non-receipt of costs - Ongoing |
| VIS - Green's Road Lower Portland | \$14,233 | Land and Environment Court proceedings - Hawkesbury Riverside Retreat - Bill of Costs disputed - Assessment for Costs to be filed in Supreme Court - Ongoing |
| Hooker | \$ 11,799 | Land and Environment Court proceedings - Unapproved tree removal - Council awarded costs, pursuing costs recovery process - Ongoing |
| Tuscany | \$ 19,329 | Land and Environment Court proceedings - Planning appeal - Pursuing Judgement - Ongoing |



Section 428 (2) (f) Mayoral and Councillor Fees, Expenses and Facilities

| | |
|---------------------|------------------|
| Mayoral fees | \$34,860 |
| Councillor fees | \$191,640 |
| Councillor expenses | \$104,062 |
| Total | \$330,562 |

Council's Policy for Payment of Expenses and Provision of Facilities to Councillors is available at Council's website www.hawkesbury.nsw.gov.au.

Further details on the reportable expenses is outlined in page 133.

Section 428 (2) (g) Senior Staff

There were four senior staff positions employed under contract by Council between 1 July 2010 and 30 June 2011. These positions were General Manager, Director Infrastructure Services, Director City Planning and Director Support Services. All senior staff follow the standard contract formats issued by the Department of Premier and Cabinet – Division of Local Government and are subject to performance agreements. The total remuneration packages applicable to each senior staff contracts are detailed in page 134.

Section 428 (2) (h) Major Contracts Awarded in excess of \$150,000

Construction and Maintenance

| Name of Contractor | Nature of Goods or Services | Total Value |
|---------------------------------------|------------------------------|-------------|
| Delaney Civil Pty Ltd | Bridge Construction | 151,171 |
| Ozpave (Aust) Pty Ltd | Road Maintenance | 159,900 |
| Gilbert & Roach | Plant | 185,753 |
| Maybury Marine Pty Ltd | Plant Hire | 214,157 |
| Hanson Construction Materials Pty Ltd | Road Maintenance | 222,870 |
| Hawkesbury Ferry Services | Lower Portland Ferry | 290,116 |
| Jak Concreting & Excavations | Kerb and Gutter Construction | 372,735 |
| Hawkesbury Road Maintenance Pty Ltd | Road Maintenance | 427,621 |
| Savage Earthmoving | Kerb and Gutter Construction | 431,691 |
| MJ & MD Skinner Earthmoving P/L | Road Construction | 449,321 |
| SMA Motors Pty Limited | Plant | 473,183 |
| L J Follington Construction Pty Ltd | Plant Hire | 648,134 |
| Jay & LeI Civil Contractors Pty Ltd | Roadworks | 879,212 |
| J K Williams Contracting Pty Ltd | Road Construction | 1,005,031 |
| Fulton Hogan Industries Pty Ltd | Roadworks | 1,167,662 |
| Bernipave Pty Ltd | Road Maintenance | 1,565,265 |



| Name of Contractor | Nature of Goods or Services | Total Value |
|--------------------------|-----------------------------|-------------------|
| Collective Civil Pty Ltd | Road Construction | 1,787,718 |
| | | |
| | TOTAL | 10,431,538 |

Professional Services

| Name of Contractor | Nature of Goods or Services | Total Value |
|--|---|------------------|
| Bewsher Consulting | Hawkesbury River Flood Management Project | 163,420 |
| United Independent Pools | Insurance Contributions | 228,499 |
| Recoveries & Reconstruction (Aust) Pty Ltd | Debt Recovery | 335,993 |
| Westpool | Insurance Contributions | 458,239 |
| | | |
| | TOTAL | 1,186,151 |

Waste Management

| Name of Contractor | Nature of Goods or Services | Total Value |
|---|-----------------------------|------------------|
| Iveco Trucks Australia Ltd | Plant | 619,543 |
| Transpacific Industrial Solutions Pty Ltd | Sullage Collection | 2,400,014 |
| | | |
| | TOTAL | 3,019,557 |



Water Management

| Name of Contractor | Nature of Goods or Services | Total Value |
|---------------------------------------|--------------------------------|------------------|
| Veolia Water Network Services Pty Ltd | Sewer Main Relining | 155,881 |
| MidWest Excavations Pty Ltd | Treatment Works Upgrade | 160,949 |
| Orica Australia Pty Ltd | Chemicals | 179,107 |
| Department of Finance & Services | South Windsor Recycling Scheme | 333,387 |
| NSW Treasury - Crown Finance Entity | South Windsor Recycling Scheme | 400,000 |
| Murphy McCarthy & Associates Pty Ltd | South Windsor Recycling Scheme | 7,233,974 |
| | | |
| | TOTAL | 8,463,299 |

Parks and Recreation

| Name of Contractor | Nature of Goods or Services | Total Value |
|--|-----------------------------|------------------|
| The Good Bush People | Bush Regeneration | 199,377 |
| North Shore Landscape Supplies Pty Ltd | Landscape supplies | 277,725 |
| ESD Landscape Contractors Pty Ltd | Landscape supplies | 306,651 |
| Wilkie Group Pty Ltd | Landscape supplies | 338,923 |
| | | |
| | TOTAL | 1,122,676 |

Regulatory Services

| Name of Contractor | Nature of Goods or Services | Total Value |
|----------------------------|-----------------------------|------------------|
| JJ Richards & Sons Pty Ltd | Recycling Collection | 1,104,189 |
| | | |
| | TOTAL | 1,104,189 |



Building Services

| Name of Contractor | Nature of Goods or Services | Total Value |
|------------------------------------|-----------------------------|------------------|
| Ironbark Constructions Pty Ltd | Building Construction | 173,531 |
| CMP Electrical (Australia) Pty Ltd | Electrical Work | 190,121 |
| AGL Sales Pty Limited | Energy | 200,611 |
| Integral Energy | Energy | 256,421 |
| Energy Australia | Energy | 340,748 |
| Noppen Air Pty Ltd | Air Conditioning | 398,745 |
| Bilas Knight Pty Ltd | Building Construction | 442,865 |
| TRUenergy Pty Ltd | Energy | 601,617 |
| | | |
| | TOTAL | 2,604,659 |

General

| Name of Contractor | Nature of Goods or Services | Total Value |
|-------------------------------------|---|------------------|
| Windsor Toyota | Fleet vehicles purchased, repairs and parts | 160,007 |
| Telstra | Telephone Services | 183,478 |
| Technology One Ltd | Computer Software | 249,439 |
| Alleasing Pty Ltd | Computer and other hardware leases | 272,669 |
| Computer Systems Australia Pty Ltd | Computer services and network support | 288,653 |
| Gekko Petroleum (Australia) Pty Ltd | Fuel | 524,324 |
| Nepean Motor Group | Fleet vehicles purchased, repairs and parts | 719,251 |
| | | |
| | TOTAL | 2,397,820 |



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

The Hawkesbury Rural Fire District for the 2010/2011 annual reporting period have completed 8,296 hectares of bush fire hazard reduction burning, which included 1,168 hectares in the Strategic Fire Advantage Zone, supporting Asset Protection Zones throughout the Hawkesbury Local Government Area (LGA). This is a substantial increase, covering more than four times the area of operation of the previous reporting period.

A review of the Bush Fire Risk Management Plan was undertaken by the Bush Fire Management Committee in 2010/2011 and has been submitted to the Bush Fire Coordinating Committee for approval. As a result of this review, a range of strategies have been developed to reduce the risk of bush fires, including bush fire hazard reduction burning within the Hawkesbury LGA.

The Rural Fire Service attended 435 incidents within the Hawkesbury in 2010/2011 which consisted of 246 fires, 65 motor vehicle accidents and 124 other calls types.

A total of 53 Permits were issued in the period and 38 Development Applications were assessed by the Hawkesbury Office.

Section 428 (2) (j) Multicultural Services

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

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

Over the last decade the number of residents who were born overseas has also increased. In 1991 there were 7,664 residents born overseas and this had increased to 11,548 in 2006.

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

The number of residents born in non-English speaking countries increased from 3,438 in 1991 to 3,579 in 2006 (5.9% of the total population). The major non-English speaking countries of birth for Hawkesbury residents were South - East Asia, Malta, Germany, Netherlands and Italy. There is no significant concentration of overseas-born residents from a particular non-English speaking country within the Hawkesbury. The largest group (from South - East Asia) makes up less than 1% of the population. Other emerging groups include India, Philippines, South Africa and China although numbers are still small compared to neighbouring areas.

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



During the 2010/2011 financial year the following initiatives were undertaken:

- July 2011 Council contributed funds to support the staging of NAIDOC week celebrations. The celebrations promoted community awareness of the indigenous history of the Hawkesbury and the contribution of the Darug people to its development.
- Council continues to support the delivery of multicultural activities and programs by community groups operating from Council facilities across the Hawkesbury and by participating and resourcing Hawkesbury Migrant Interagency.
- Council promoted and participated in Salvation Army's 'Human Trafficking Workshop' held on National Harmony Day.

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

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

Section 428 (2) (l) Contributions/Donations

The total amount contributed under Section 356 of the LGA 1993 during the financial year was \$67,682.

Section 428 (2) (m) Human Resources Activities

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

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

Recruitment and Selection

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

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

Advertising; culling; interviewing and selection for 52 replacement positions were carried out during the 2010/2011 financial year.

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

Staff Policies and Procedures

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

Industrial Relations and Award Interpretation

Council employees continue to be covered by the Local Government (State) Award 2010.

Council has continued to maintain harmonious relationships with the unions during this period. All industrial disputes resolved internally through consultation with appropriate Unions and discussions with parties.



Performance Management and Salary Administration

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

Training & Development

The majority of staff underwent some form of skills or professional development training during 2010/2011 including in house; on the job and external courses with expenditure totalling \$133,386. This included registration fees; materials; travelling; accommodation and meal allowances but were exclusive of wages. The types of training included individual and corporate programs; individual skills development in a range of areas; as well as professional and personal development programs.

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

OH & S Training

During 2010/2011 most staff underwent some form of Occupational Health & Safety Training involving internal and external courses with expenditure totalling \$76,707 including course fees, wages and sundry expenditure.

Workers Compensation Insurance and OH&S

Councils Workers Compensation is managed independently under our Self Insurance License since 1983. As part of the self insurance program, Council is subjected to a regime of self audits as well as scheduled compliance audits undertaken by the Specialised and Self Insurers Branch of WorkCover NSW. Council has successfully completed the external Case Management Audit in 2010 and is due for its next external OHS Audit in September 2011. Plans are well advanced to make Councils ready for the introduction of the new National Work Health Safety legislation to commence from January 2012.

OCCUPATIONAL HEALTH & SAFETY

The past 12 months have seen a number of key initiatives rolled out across Council, aimed at promoting a safety culture and developing OHS best practice.

Council implemented a strategy to align the OHS Management Plan with the Corporate Management Plan and build on the initiatives of the 2009 plan whilst adhering to the overall drive towards "Zero injuries in the workplace". In our 2010 OHS Management Plan Council had 6 key initiatives.

1. Skills/Competency profiles for individual council positions;
2. Automation within the Depot Workshop – shutters/gantry/floor cover;
3. administration building improvements to heating/cooling equipment;
4. Initiate a 'contractor management system' & standardised documents;
5. Legislative/compliance training for senior management; and
6. implement strategy for compliance with 2011 WorkCover Audit;

Initiatives 2 - 6 were either completed or substantially underway. Analysis of the shortcomings showed the floor covering at the Depot would be completed in February 2011 whilst the Skills/Competency profiling has not yet developed for individual council positions. This is a huge task and will need the combined efforts of the Human Resources and Occupational Health and Safety teams.

From the 2008 WorkCover audit it was clear that Council needed to have the right complement of staff resources to respond to the drive toward legislative compliance and the scheduled changes by both the State and Federal governments. Additional resources were sized and a report to MANEX saw inclusion of 3.5 additional positions listed in Councils 2010/2011 Budget.

Further, to enhance the Hawkesbury OHS management system both the Training database and the Incident/Accident Reporting database were scheduled for review so Management can ensure staff are



adequately trained for tasks being undertaken. The improvements to the 'Incident/Accident database' will enable management to trace the injuries against tasks and ensure safe work practises are in place.

Overall, Council's OHS performance continues to improve with, in part

- Attendance at training sessions up to 95%;
- Reduction in LTI claims by 20%;
- Reduction in the costs of LTI claims by 83%;
- Reduction in LTI lost hours by 69%.

As a self insurer for Workers compensation, opportunity for WorkCover to review our OHS System arises every three years. Hawkesbury has built on the success of the 2008 audit and with improved systems and new qualified staff has set in place a solid strategy to ensure compliance when next audited in September 2011.

Section 428 (2) (n) Equal Employment Opportunities Activities Management Plan

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

In line with this policy the following activities were carried out during 2010/2011 to maintain and support the existing Equal Employment Opportunity (EEO) Management Plan:

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

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

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

EEO Policy Statement

Council is committed to achieving the following EEO objectives:

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



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

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

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

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

Child Care Centres

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

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

Community/Neighbourhood Centres, Halls and Other Buildings

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

| Committees | Facilities/Location |
|---|--|
| Bilpin District Hall Inc. | Bilpin Hall |
| Blaxlands Ridge Community Centre Management Committee | Blaxlands Ridge Community Centre |
| Bligh Park Community Services | Tiningi Community/Youth Centre Bligh Park Neighbourhood Centre |
| Bowen Mountain Management Committee | Bowen Mountain Community Centre |
| Colo Heights Reserve Management Committee | Horrie Elley Hall Colo Heights |



| Committees | Facilities/Location |
|--|--|
| Glossodia Community Information and Neighbourhood Centre Inc | Glossodia Community Centre |
| Maraylya Progress Association | Maraylya Hall |
| McMahon Park Management Committee | Kurrajong Community Centre |
| North Richmond Community Centre Inc. | North Richmond Community Centre North Richmond Youth Centre Chas Perry hall |
| Peppercorn Services Inc. | Hawkesbury Seniors Leisure and Learning Centre South Windsor Family Centre McGraths Hill Community Transport Depot |
| Richmond Community Services | Richmond Neighbourhood Centre (Hall 1 & 2) |
| St Albans School of Arts Management Committee | St Albans School of Arts Hall |
| Wilberforce School of Arts Inc. | Wilberforce School of Arts |

Peppercorn Services

Hawkesbury City Council continued to work in partnership with Peppercorn Services Inc to operate a range of community services.

During the 2010/2011 Financial Year the following initiatives were undertaken:

- **Peppercorn Family, Community and Youth Services**
 - **Peppercorn Family Services Hawkesbury Pregnancy, Children and Family Expo** - Over 200 families attended the expo held Sunday, 3 April at South Windsor Family Centre.
 - **Hawkesbury Community Hub** - Provides activities, events and learning program in local schools and community centres.
 - **Forgotten Valley Community and Youth Development Project** - Provides activities, events and learning programs to vulnerable residents and young people in the Forgotten Valley to decrease their social isolation.
 - **Youth Transport Options** - Provides innovative transport options to support socially and geographically isolated young people to access services.
 - **Community Partnerships and Planning** - Resourced and supported the planning of activities and events which celebrate community diversity and promote community Harmony such as Youth Week, Seniors Week and NAIDOC Week.
- **Peppercorn Childrens Services**
 - **Forgotten Valley Pre-Schools** - Provides pre-school services to meet the developmental needs of children 0 - 6 years and providing childcare options in the geographically isolated regions of South Maroota and Wisemans Ferry.
 - **Forgotten Valley Vacation Care** - Provides recreational school holiday programs for children aged 5 - 12 years.
 - **Hawkesbury Family Day Care** - Manages a home based childcare service to meet the learning and developmental needs of children aged 0 - 12.
- **Peppercorn Transport**
 - **Community Transport** - Provides a range of coordinated transport services for disadvantaged people living in the Hawkesbury including isolated residents.



- **Peppercorn Life Skills**

- **Beaches Restaurant** - Provides a centre-based meals program from Hawkesbury Seniors Learning and Leisure Centre.
- **Easy Care Lawn Mowing and Gardening** - Provides subsidised lawn mowing and garden maintenance service to frail aged people, people with disabilities and their carers in the Hawkesbury, Penrith and Blue Mountains Local Government Area (LGA).
- **Hawkesbury Seniors Leisure and Learning Centre** - Working with seniors groups to present a varied and responsible range of activities in an accessible and safe venue.
- **Peppercorn Gardening and Lawn Mowing Program** - Provides gardening services to frail aged people, younger people with disabilities, and their carers within the Hawkesbury, and Blue Mountains LGA's and lawn mowing services across Hawkesbury, Blue Mountains and Penrith LGA's. These home maintenance services allow people to remain in their own homes and have the capacity to convert gardens to low maintenance ones, ensuring that the garden areas are safe and enjoyable.
- **Man Made Meals** - 'Man Made Meals' is a Project within Hawkesbury City Council's Community Nursery facility at Mulgrave. The site is being upgraded to have an edible garden, kitchen facilities and an outdoor wood-fired oven. This accessible venue offers varied opportunities for physical, educational and recreational activity based around growing, harvesting and cooking food. 'Man Made Meals' targets older men and men from culturally and linguistically diverse backgrounds.

- **Peppercorn Property** - Managed the day-to-day building operations of McGrath's Hill Bus Depot, South Windsor Family Centre and Hawkesbury Seniors Leisure and Learning Centre.

Activities to Develop and Promote Services and Programs for the Needs of Children and Young People

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

Council supports a range of community based child care services, including six long day care centres, four pre-schools, five before and after school care programs, and seven vacation care programs, by providing accommodation, facilities and management support to Incorporated Associations to operate these children services.

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



During the 2010/2011 Financial Year the following initiatives were undertaken:

- Council continued to support the provision of child care services for children aged 0-12 by maintaining a portfolio of 10 purpose built child care centres.
- Council secured funding to extend the Wilberforce Pre-School/Kindergarten.



- Council continued to receive funding from the Ministry of Transport to operate a Youth Transport Project (through Peppercorn Services Inc.) to provide flexible transport services for young people, particularly for young people in outlying localities within the Local Government Area (LGA).
- Council continued to support the operation of the skate parks at Clarendon and North Richmond.
- Council continued to provide dedicated library, recreation, road safety and cultural services and initiatives for children.
- A full list of achievements in relation to services for children and young people is highlighted in full in this Annual Report.
- Continued to implement the recommendations of the 2009 Hawkesbury Youth Summit including the appointment of a Youth Participation Officer.
- Constructed and opened the Kurrajong Community Centre.

Summary of Activities to Promote Access And Equity

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

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

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

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

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

The Hawkesbury Social Atlas 2009

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

Under the NSW Local Government (General) Regulation 1999, all NSW Local Government Councils are required to develop a community profile as a key component of the social planning process. The Social Atlas contains maps illustrating a range of social, demographic and economic characteristics of the population of the Hawkesbury. Information contained in the Social Atlas is primarily obtained from the 2006 Census information released by the Australian Bureau of Statistics (ABS).

The Hawkesbury Community Survey 2007 and 2009

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

A summary of the outcomes of the Hawkesbury Community Survey – a random survey of 400 residents to assess importance and satisfaction levels across 50 Council services and facilities. The survey was undertaken in 2007 and again in 2009, showing improvements across most areas of council.



The Hawkesbury Community Strategic Plan 2010-2030

The Hawkesbury Community Strategic Plan (HCSP) 2010-2030 will replace the current Management Plan and Social Plan with a new framework by 2012.

The HCSP has been developed in consultation with the community, Councillors and Council staff. It outlines the key community aspiration and involved an extensive Community Engagement Strategy. The HCSP has been developed with reference to the (4) NSW Social Justice Principles – Equity, Access, Participation and Rights.

The Community Planning Committee

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

HCSP Milestones achievements 2010-2011

Many of the HCSP milestones address access and equity issues – as identified through broad consultation with the community. Here is some of the key achievement for 2010/2011:

Looking After People and Place

CSP Milestone: *Prepare Residential Land Strategy*

- The Draft Hawkesbury Residential Land Strategy was completed and placed on public exhibition. As a result of public comments amendments were made and the Hawkesbury Residential Land Strategy was adopted by Council on 10 May 2011.

CSP Milestone: *Prepare flood risk management plan and study*

- The draft flood risk management plan and study were presented to the Floodplains Risk Management Advisory Committee in June 2011.

CSP Milestone: *Review and update heritage list in Hawkesbury Local Environmental Plan)*

- Incorporated updated heritage list in Standard Template Local Environmental Plan. The draft plan was submitted to the NSW Department of Planning and Infrastructure in June 2011

Caring for Our Environment

CSP Milestone: *Environmental Education for the community*

- The Sustainable Living Guide (online portal system) was launched on Council's website. It was promoted widely to the community and featured at the Hawkesbury Show.

CSP Milestone: *Review, develop and implement waste and recycling strategy*

- The Environmentally Sustainable Procurement Guide and Operational Standard has been adopted to help staff apply the five sustainability principles of environmentally preferable procurement to all acquisitions.



Linking the Hawkesbury

CSP Milestone: *Develop road hierarchy plan and prepare and implement Asset Management System*

- Action plan developed for meeting the asset planning requirements of the Integrated Planning and Reporting legislation. The Asset Management Strategy has been endorsed by MANEX and implementation is underway.

CSP Milestone: *Implement Mobility Plan including Pedestrian Access and Bike Plan*

- Mobility Plan was adopted by Council. Hawkesbury Mobility Plan Implementation Committee met in May 2011. Implementation included construction of two sections of shared bike path at Clarendon.

Supporting Business and Local Jobs

CSP Milestone: *Encourage and Support Hawkesbury business and employment groups*

- Various activities including: Business and Employment Market knowledge; Economy Research and Knowledge; self-help business options; and Business/Employment Training and Skills opportunities.

Shaping Our Future Together

CSP Milestone: *Conduct bi-ennial community survey program*

- Planning for the Hawkesbury Community Survey 2011 commenced with Micromex being selected as the preferred provider (from 3 quotes). The 2011 Survey reference Group met in June 2011 to develop the draft survey questions.

CSP Milestones: *Develop and implement community participation and partnership programs*

- Council's Youth Participation Officer is working with youth services to develop a Youth Services Plan (in line with recommendations from the Youth Summit).
- Council's Community Panel assisted with the surveys and workshops for Council's Kerbside Bulky Waste Collection review.



Playing Fields and Parks

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

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

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

Other Programs

The following Committees have been established by Council to provide advice in regard to certain program and activities:

- Community Planning Advisory Committee
- Hawkesbury Civics and Citizenship Committee
- Hawkesbury Mobility Plan Implementation Committee
- Waste Management Advisory Committee
- Heritage Advisory Committee
- Floodplain Risk Management Advisory Committee
- Hawkesbury Macquarie 2010 Committee
- Audit Committee
- Disability Advisory Committee

In addition, Council has delegated responsibility to various Committees for the management of Council funded or auspiced services including the following:

- McMahon's Park Management Committee
- Hawkesbury Sports Council
- Peppercorn Services Inc.
- Hawkesbury Sister City Association

Hawkesbury River County Council

Controlling and suppressing of all declared Noxious Weeds has been delegated to Hawkesbury River County Council.

Indoor Stadium and Aquatic Centre

The Hawkesbury Indoor Stadium and the Oasis Aquatic Centre are owned by Council. These Centres are operated and managed on behalf of Council by the YMCA of Sydney.



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

Hawkesbury City Council did not hold a controlling interest in any company during the 2010/2011 financial year.

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

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

WSROC

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

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

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

Westpool

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

This alliance provides opportunities for its members to self manage public liability and professional indemnity claims, to purchase a variety of insurance products and to share risk management strategies. Currently public liability, professional indemnity, corporate travel, group personal accident and fidelity guarantee insurances are purchased by Westpool. Westpool, in association with its sister organisation, Metro Pool has established United Independent Pools (UIP) which now self manages motor vehicle, industrial special risks, Councillors and Officers and Statutory Liability insurance cover. Through the ability of these mutual associations to self insure and group purchase insurance it is considered that significant savings have been achieved in the level of premiums paid by the Council in comparison to potential premiums had Council approached the insurance market as a single entity.

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

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



Hawkesbury River County Council

The Hawkesbury River County Council (HRCC) has been established under the Local Government Act. It covers the areas of the Hills Shire, Blacktown, Penrith and Hawkesbury City Councils and has responsibility for the management, control and suppression of declared Noxious Weeds on these areas of the River. This single purpose authority has responsibility for a combined area of 3,823 square kilometres and by forming of a larger area, local government boundary problems are avoided.

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

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

Companion Animal Shelter

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

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

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

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

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

Activities relating to compliance with the Companion Animals Act and Regulations

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

During this period Council has had an expenditure of \$543,410 and an income of \$534,494, which gives a net expense/loss to Council of \$8916 for animal control in the 2010/2011 financial year, which has reduced the expense/loss figure by \$27,471 from the previous financial year.

Council, during the reporting period, supervised several visits to its animal shelter by students in the Animal Husbandry Course at Richmond TAFE with the lecturer.

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

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



Hawkesbury City Council proudly continues to achieve an 80-90% rehoming rate of companion animals over the past year that come through our facility. This achievement is only possible because of its own dedicated staff, and the continued association with, and the help from, the animal welfare organisations in our local area, as well as the rest of NSW and other states within Australia.

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

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

Hawkesbury Sister City Association – International Sister Cities

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

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

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

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

Since 1988 in excess of 200 Hawkesbury exchange students have visited KyoTamba and about 60 Hawkesbury exchange students have visited Temple City.

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

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

On 24 February 2009, Council extended the Hawkesbury Sister City Association's delegation to give authority *"...to promote, on Council's behalf, understanding at all levels of the local community on a continuing basis with Sister Cities and/or City-Country Alliances as determined from time to time by the Association and Council, and to develop and conduct sporting, youth, cultural and other appropriate exchange programs in association with established Sister City relationships and/or City-Country Alliances."*

The extension of the delegation to include Council's new City – Country Alliance partnerships, was done to enable Hawkesbury Sister City Association, Inc. to undertake exchanges similar to those undertaken at the international level with our country alliance councils and their communities. See Section 428 (2)(q) *Partnerships, Co-operatives & Joint Ventures* below.



City- Country Alliances with Cabonne and Weddin councils.

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

Hawkesbury City Council and Cabonne Council

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

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

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

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

Hawkesbury City Council and Weddin Shire Council

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

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

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

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

The City-Country Alliance Program is managed by Council Officers in conjunction with officers of Cabonne and Weddin councils and program partners/ interested community groups.

Other Alliance exchanges included councillor exchanges (e.g. attending civic and community functions), council corporate exchanges (e.g. staff and tourism exchanges) and community exchanges (e.g. hosting visits and exploring exchange options) with each of the country councils.

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



Hawkesbury /Lithgow Tourism Alliance

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

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

WSROC Training and Employment

Council, along with seven other councils, is part of a "not for profit" separately incorporated company which employs on average 110 apprentices in various trades in both local government and industry. The company, trading as Apprentice Power, also operates a new apprenticeship centre WSROC (AUSNAC) which provides information and services to employers and people interested in becoming an Australian Apprentice.

Stormwater Partnership

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

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

Lower Portland Ferry Service

The Lower Portland Ferry service provides a link across the Hawkesbury River at Lower Portland to both the local and wider community.

Whilst the contract and operational costs are shared equally between Hawkesbury Council and The Hills Shire Council, the management of the service and day-to-day operation is the responsibility of Hawkesbury City Council.

A major overhaul of the ferry is required to be undertaken every three years, as a requirement of running a public passenger service.

The ferry operates between 5:00am - midnight, seven days per week.



Section 428 (2) (r) Additional Information by Local Government (General) Regulation 2005

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

Rates and Charges

| | |
|--|-------------|
| Rates and charges written off | \$20,775 |
| Pensioner Rebates funded | \$583,665 |
| Pensioner Rebates funded by State Govt | \$448,110 |
| Total Pensioner Concessions | \$1,031,775 |

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

No overseas visits were undertaken during 2010/2011 by Councillors, Council staff or other persons representing Council.

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

The total amount expended during 2010/2011 on the provision of Councillor facilities and the payment of Councillor expenses, including the Mayoral and Councillor fees as shown on page 113 was \$330,562. This amount includes the following costs:

| | | |
|-------|---|----------|
| i. | Dedicated Office Equipment | \$18,232 |
| ii. | Telephone Calls | \$14,578 |
| iii. | Attendance at Conferences and Seminars | \$41,183 |
| iv. | Training and Skill Development | nil |
| v. | Interstate Visits | \$24,844 |
| vi. | Overseas Visits | nil |
| vii. | Expenses of Spouses, Partners or Accompanying Persons | \$177 |
| viii. | Child Care | \$615 |

Conferences attended by Councillors

In line with Council's policy, the type and cost of conferences attended by Councillors is reported below. Total costs were \$41,183 being \$16,339 for intrastate visits and \$24,844 for Interstate visits. No overseas visit was undertaken during 2010/2011.

| Name of Conference | Date and Place | Councillor Attended |
|---|--------------------------------------|---|
| One Association - LG Seminar | 16 & 17 August, 2010 Sydney | Clr Bassett |
| 13 th International Riversymposium (*) | 11-14 October, 2010 Perth, WA | Clr Porter Clr Williams |
| 2010 Annual LGA Conference | 23 - 27 October, 2010 Albury, NSW | Clr Bassett Clr Reardon Clr Ford Clr Tree Clr Calvert Clr Whelan |



| Name of Conference | Date and Place | Councillor Attended |
|---|---|---|
| Westpool Strategic Planning Forum | 11 - 12 November, 2010 Wollongong, NSW | Clr Paine (no cost to Council) |
| Information Seminar Series II | 20 November, 2010 Penrith, NSW | Clr Reardon (no cost to Council) |
| 51 st Annual Floodplain Management Authorities Conference | 22 - 25 February, 2011 Tamworth, NSW | Clr Porter Clr Rasmussen Clr Ford Clr Whelan |
| 2011 Waste Conference | 10 - 12 May, 2011 Coffs Harbour, NSW | Clr Porter |
| 2011 Local Government Managers Association (LGMA) National Congress & Business Expo (*) | 22 - 25 May, 2011 Cairns, QLD | Clr Ford Clr Paine Clr Rasmussen Clr Porter Clr Williams Clr Reardon |

* Interstate Travel

Senior Staff Salaries

Between 1 July 2010 and 30 June 2011 the senior staff total remuneration packages (TRP) were as follows:

| Title | TRP |
|-------------------------------------|--------------|
| General Manager | \$239,656.00 |
| Director of Infrastructure Services | \$205,608.00 |
| Director of City Planning | \$202,858.00 |
| Director of Support Services | \$193,190.00 |

The above TRPs include the following:

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

Category 1 and 2 Business Activities including their Expenses, Revenues and Assets.

Principles of Competitive Neutrality Implementation and Complaints Handling.

Category 2 Business Activities

Nil

Category 1 Business activities

One Category 1 business is identified within Hawkesbury Council:

- Sewerage Services

Statement of revenues, expenses in relation to this business activity is provided in Special Purpose Financial Report printed in a separate volume.



Application of competitive neutrality pricing requirements to Category 1 Businesses

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

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

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

Competitive Tendering

Competitive tendering is the calling of tenders by Council. Council then makes its decision based on the tender bids about who will provide the service.

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

Hawkesbury City Council has, over several years, restricted the growth of employees and hired contractors to provide a wide range of Council services. By doing this Council has capitalised on the competitive prices offered in the market place.

Pricing and Costing

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

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

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

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

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



Competitive Neutrality Complaints

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

The document details such information as:

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

No Competitive Neutrality Complaints were received by Council during the 2010/2011 year.



Statement of Affairs

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

General Manager

The General Manager's office includes executive service support for the Councillors and oversees the overall management of the Council administration. It also has direct reports from the Corporate Communication Section (which deals with media, publications, internal and external communication, civic programs and events); the Human Resources Section (which caters for all recruitment and selection, training, industrial relations and performance management issues); the Risk Management Section (which deals with Council's various insurances, OH&S matters, workers compensation and risk related matters), and deals with organisational strategic activities and relationships.

City Planning

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

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

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

Infrastructure Services

Infrastructure Services Division is made up of five branches, Construction and Maintenance, Building Services, Parks and Recreation, Waste Management, and Design and Mapping Services. The overall responsibilities of the division essentially involve the construction and maintenance of all Council's physical assets including civil maintenance and construction including roads, bridges and drainage, building construction and maintenance, plant and ferry management, flood mitigation, parks construction and maintenance, survey and design and the operation of swimming centres, sewerage and waste.

The Construction and Maintenance Branch provide, maintain, and improve all the road related assets including road pavements, and shoulders, table drains, kerb and gutter, footpaving, drainage, signs and lines, street sweeping and car parking areas.

Building Services is responsible for construction, maintenance, energy management, and security of Council buildings, replacement and maintenance of furniture and fittings, the flood lighting and irrigation control of parks and reserves, and the provision and operation of communications, including telephones, facsimiles, cabling, and the PABX.

The Parks and Recreation Branch undertakes mowing, weed control, gardening, playground, park furniture and landscape maintenance and repairs and improvement, litter removal, public amenities cleaning and the maintenance of the Windsor Mall, bush regeneration, vegetation management and tree assessments both on public and private lands.

The branch undertakes planning for and provision of recreational facilities including the operation of the Richmond Swimming Pool, and the coordination of special events including the Spring Garden competition and the management and operation of a number of cemeteries including the Richmond Lawn Cemetery.



The Design and Mapping Services Branch undertakes cadastral and topographical surveys for road, drainage and carpark designs and other special projects. Design, checking and investigative work is provided for construction projects and investigation and associated reports prepared for local traffic issues, with support provided for the Flood Plain Management Committee.

This area is responsible for the maintenance of the geographical information system (GIS), which is a computerised mapping system used for land use and geographic mapping (zoning, land parcels), and assets mapping (aerial photos, sewerage, drainage, road infrastructure) etc. The area also assigns street numbering and new road naming.

The Waste Management Branch consists of both solid and liquid waste management areas. Liquid waste management includes the operation of the Windsor Sewerage Scheme, providing a reticulated sewerage service to approximately 7,000 premises within the Hawkesbury. Trade waste management is also provided as a commercial service to industry whilst ensuring there are no adverse effects on the sewerage system from discharge from these areas. The group also manages the sullage pump out contract for properties that are not part of a reticulated sewerage system and provide treatment for effluent from that service at the South Windsor Plant.

The solid waste component consists of the operation of the South Windsor Waste Management Facility, which provides for waste disposal for residents and businesses within the Hawkesbury. This branch oversees the landfill operation and resource recovery, including the recycling of greenwaste, metal and other construction waste.

Provision of support to the Rural Fire Service and State Emergency Services including the Local Emergency Management Committee and operation of the Emergency Operations Centre is also provided by the Infrastructure Services Directorate.

Support Services

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

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

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

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

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

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



Access to Government Held Information

Contact Arrangements

The Public may request access to Council's records under the Government Information (Public Access) Act 2009 (GIPA Act). Dependent upon the type of request some mandatory fees and copying charges (in accordance with Council's Fees and Charges) are payable under the GIPA Act.

Requests under the GIPA Act may be made by way of a formal or informal access to information requests; formal access to information requests must be accompanied by a \$30 application fee. These requests are required in writing using Council forms (available on Council's website), or by directing a written request to:

The Right to Information Officer
Hawkesbury City Council
PO Box 146
WINDSOR NSW 2756

Further information is available on Council's website. Alternatively, enquiries may be directed to Council's Governance Section on (02) 4560 4660 or (02) 4560 4435 during office hours Monday to Friday 8.30am to 5pm.

Access to Information

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

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

On 1 July 2010 the Government Information (Public Access) Act 2009 (GIPA) replaced the Freedom of Information Act and section 12 of the Local Government Act. The GIPA Act:

- Creates new rights to information that are designed to meet community expectations of more open and transparent government.
- Encourages government agencies (including local councils) to proactively release government information.

In accordance with the new legislation, Council:

- Adopted an Access to Information Policy on 29 June 2010. The objective of the policy is to describe Council's principles regarding public access to information and to facilitate the processing of requests for such access.
- Prepared (and has reviewed) a Publications Guide which identifies, amongst other things, information held by Council and provides advise what information is available free of charge.
- Revised its Privacy Management Plan in accordance with the Privacy and Personal Information Protection Act 1998 (NSW) to protect the public from disclosure of personal information.



Policy for Access to Information

Introduction

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

Proactive Release (No Charge)

In accordance with proactive release under the GIPA Act and Council's Publication Guide, the following Council documents are available for inspection at no charge:

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



under the Freedom of Information Act 1989

- Departmental representatives' reports presented at a meeting of the Council in accordance with Section 433 of the Local Government Act 1993
- The register of graffiti removal work kept in accordance with Section 67C of the Local Government Act 1993

Processing Applications for Access to Information

Access to documents other than those listed as freely available are provided in accordance with the GIPA Act. No fees are payable for viewing the documents under an informal access request, however coping charges may be applied.

Requests to view other documents will be approved unless:

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

When requesting access to sensitive information, or a number of documents which would amount to an unreasonable diversion of Council resources, a formal access application is required and will attract an application fee, as well as processing charges of \$30 per hour. There are exceptions where only 50% of the fees will be charged, or in the case of requesting personal information – no charges will be applied for the first 20 hours of processing.

If access to a document or any information is restricted the customer will be given written reasons for the restriction, and the details for options of review.

Conclusion

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

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



Government Information (Public Access) Act (GIPA Act) - Annual Statistical Reports

Details regarding the number of Formal Access Requests received under the GIPA Act for the last financial year, compared to the Freedom of Information (FOI) requests from the previous year are contained in the following table:

Part A

| Formal GIPA Requests | Personal | Other | Total |
|-----------------------------------|----------|-------|-------|
| A1 New (including transferred in) | 3 | 3 | 6 |
| A2 Brought forward | - | - | - |
| A3 Total to be processed | 3 | 3 | 6 |
| A4 Completed | 2 | 3 | 5 |
| A5 Transferred out | - | - | - |
| A6 Withdrawn | - | - | - |
| A7 Total processed | 2 | 3 | 5 |
| Unfinished (carried forward) | 1 | - | 1 |

Part B

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

| Result of Formal GIPA Requests | Personal | Other |
|--------------------------------|----------|-------|
| B1 Granted in full | | 2 |
| B2 Granted in part | 1 | 1 |
| B3 Refused | - | - |
| B4 Deferred | - | - |
| B5 No Records Held | 1 | - |
| B6 Completed | 2 | 3 |

Part C

Ministerial Certificates - number issued during the period.

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



Part D

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

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

Part E

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

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

Part F

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

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

Part G –

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

| Basis of Disallowing or Restricting Access | Personal | Other |
|---|----------|-------|
| G1 Section 41 (invalid application, i.e. incomplete) | - | - |
| G2 Section 60(c) & 70(1) (advance deposit not paid) | - | - |
| G3 Section 60 (refuse to deal with, i.e. unreasonable diversion of resources, previous application for substantially the same information) | - | 1 |
| G4 Section 63 (deemed refusal, over 20 days) | - | - |
| G5 Section 58(b) (documents not held) | 1 | - |
| G6 Section 14 (public interest considerations against disclosure) | 1 | - |
| G7 Schedule 1 documents (conclusive presumption of overriding public interest against disclosure) | - | 1 |
| G8 Totals | 2 | 2 |



Part H

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

| | GIPA Assessed Costs | GIPA Fees Received (Application fees only) |
|---------------------------|----------------------------|--|
| H1 All completed requests | \$255.00 | \$180.00 |

Part I

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

| Type of Discount Allowed | Personal | Other |
|---------------------------------|-----------------|--------------|
| I2 s65 – Financial Hardship | - | - |
| I3 s66 – Special Public Benefit | - | - |
| I4 s67 – Personal Information | - | 1 |
| I5 Totals | Nil | 1 |

Part J

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

| Processing Hours | Personal | Other |
|-------------------------|-----------------|--------------|
| J1 0 - 10 hrs | 1 | 3 |
| J2 11 - 20 hrs | | 1 |
| J3 21 - 40 hrs | - | - |
| J4 Over 40 Hrs | - | - |
| J5 Totals | 1 | 4 |

Part K

Reviews and Appeals - number finalised during the period.

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

Part L

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

| Basis of Internal Review | Personal | | Other | |
|--|-----------------|---------|--------------|---------|
| Grounds on which internal review requested | Upheld* | Varied* | Upheld* | Varied* |
| L4 Access Refused | - | - | - | - |



| Basis of Internal Review | Personal | | Other | |
|---------------------------------|----------|-----|-------|-----|
| L5 Deferred | - | - | - | - |
| L6 Exempt matter | - | - | - | - |
| L7 Unreasonable charges | - | - | - | - |
| L8 Charge unreasonably Incurred | - | - | - | - |
| L9 Amendment refused | - | - | - | - |
| L10 Totals | Nil | Nil | Nil | Nil |

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

Comparison to 2009/2010

Statistic Information with Previous Year

There were 5 completed GIPA applications during 2010/2011 compared to 4 completed FOI applications in 2009/2010.

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

There were no internal reviews or Ombudsman reviews received, nor matters before the Administrative Decisions Tribunal, during 2010/2011.



Impact of the Government Information (Public Access) Act

Hawkesbury City Council supports open government and has policies to maximise customer access to information through inspection and copying of documents, and conducting regular Council meetings which open to the public.

The introduction of the GIPA legislation and the community's increased awareness of information being available has placed a greater resource commitment on the organisation's behalf in providing access to documents. While the number of Formal Access Applications (listed above) have been minimal, an increase in the number of informal access requests under the GIPA Act (and previously Section 12 of the Local Government Act) continue to impact on Council's activities by increasing the amount of time Council commits to researching, compiling and providing the required documents; 693 Informal Access Applications were received during 2010/2011, and 189 Informal Access Requests were received before the end of the first quarter for the 2011/2012 year.

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

Section F

There were no enquiries or appeals involving the Ombudsman.

Section G

Council at its meeting on 29 June 2010 adopted, in accordance with the Privacy and Personal Information Protection Act 1998, a revised Privacy Management Plan.

There was no review conducted by or on behalf of Council under Part 5 of the Privacy and Personal Information Protection Act 1998 during 2010/2011.



Report on Special Variation (Infrastructure Renewal Program)

On 27 June 2007 the Minister for Local Government, pursuant to section 508(2) of the Local Government Act 1993, granted approval for Hawkesbury City Council to increase income by way of additional rates for costs associated with an infrastructure renewal program. This approval was conditional upon Council reporting in its annual report for the period 2007/2008 to 2012/2013 information on the total income received, expenditure per project/program and outcomes achieved. Relevant information relating to the projects and programs identified in the Infrastructure Renewal Program Estimates contain within the 2010/2011 Budget Estimates is provided below:

| Item | Comment |
|--|--|
| Oasis Aquatic Centre, South Windsor | \$63,000 was expended on the pool refurbishment including mechanical services and air-conditioning. |
| Boat Ramp Upgrades | The project was carried over into the 2011/12 budget. |
| McQuade Park Rotunda Windsor | The project in the amount of \$12,000 has enabled the replacement of the rotunda roof and flooring due to their failing condition. |
| Windsor Mall Windsor | An amount of \$18,000 was expended on the repainting of the Windsor Mall furniture and fixtures & rehabilitation of section of pavement, with an additional \$40,000 carried over into the 2011/12 budget for additional works. |
| Woodbury Park Amenities Glossodia | The amount of \$10,000 assisted the provision of reticulated sewerage to the Woodbury Park amenities. The project included the supply and installation of a sewage collection tank, the installation of a property discharge line and associated electrical and drainage works, and will improve the utility of the reserve for users. |
| Streeton Park Amenities North Richmond | The amount of \$5,500 assisted the connection of the existing toilet block to the newly constructed Freemans Reach reticulated sewerage scheme, improving the utility of the reserve for users. |
| Richmond Lawn Cemetery Richmond | The project in the amount of \$50,000 resulting in the upgrade of lawn cemetery driveway/road including grading pavement, sealing new portion of road and park entry layback. |
| Monti Place Park | The project was carried over into the 2011/2012 budget. |
| Susella Crescent Reserve | The project was carried over into the 2011/2012 budget. |
| Richmond Park | Partial implementation of the Landscape Plan was undertaken in the amount \$50,000 which included the purchase of roses and additional landscaping. |
| McQuade Park Fencing | \$10,000 was expended on the repainting of the McQuade Park Fencing, with an additional \$20,000 carried over into the 2011/2012 budget for additional works. |
| Construct Fencing/gates | An amount of \$10,000 was expended on the construction of gates, and installed of boom gates at access to the Bowen Mountain fire trail. An additional \$10,000 has been carried over into the 2011/12 budget for a further project at the St Albans Cemetery, delayed due to ongoing negotiations with the NPWS. |
| Sports Council Capital Contribution | The Sport Council expended \$80,000 towards Stage 1 – Upgrade of South Windsor Netball Courts, including the resurfacing of seven courts, and the development of an additional two courts at the complex. |
| Glossodia Long Day Care | The amount of \$12,000 assisted the provision of reticulated sewerage |



| Item | Comment |
|---|---|
| Centre | to the Glossodia Long Day Care Centre amenities. The project included the supply and installation of a sewage collection tank, the installation of a property discharge line and associated electrical and drainage works, and will improve the utility of the centre for users. |
| Childrens Centre Bligh Park | Replacement of the existing kitchen facility within the centre, to the amount of \$20,000. |
| Essential Grading – Unsealed Roads | Funding of \$64,250 provided for an additional 60km of gravel road network to be graded over the year. |
| Resheeting – Unsealed Roads | The amount of \$55,000 provided additional coverage across the gravel road network, enhancing the safety on steep inclines and bends. The sum provided represents approximately 3km. |
| Road Rehabilitation – Various Locations | Miscellaneous Road Rehabilitation Program enabled a much larger area of failed road to be repaired. This work has provided a safer road network throughout the Hawkesbury area. A total amount of \$395,500 has been expended on this program. |
| Road Shoulder Renewal Program | Road Shoulder Renewal Program provided Council with the additional funding which enabled road shoulders subject to ongoing erosion to be sealed. The outcome includes uninterrupted access to private properties due to deep channel erosion, reduced maintenance expenditure at these locations, improved parking, safer road network and a positive outcome for the community. A total amount of \$50,000 was expended on this Program. This program improved the should quality of Hibberts Lane, Ogden Road and Edith Black Road. |
| Clear drainage structures/channels, pipes & pits | The additional funds of \$82,400 enabled many additional drainage channels, pipes and pits to be cleared thus preventing localised flooding during heavy rainfall. Some locations include Francis Street, North Richmond, and various other pipes and pits. |
| Reconstruct failed footpaving- various locations | \$96,900 has been expended on this program and represents a reconstruction length of approximately 1.35km. Some locations which benefited from the program include; Pitt Street, Bourke Street, Windsor Street, Jersey Street, Francis Street, March Street and Bosworth Street. |
| Glossodia Bush Fire Shed Glossodia | The amount of \$5,500 assisted the provision of reticulated sewerage to the Glossodia Bush Fire Shed. The project included the supply and installation of a sewage collection tank, the installation of a property discharge line and associated electrical and drainage works, and will improve the utility of the bush fire shed for users. |
| Indoor Sports Stadium, South Windsor – Power factor correction unit | The project was carried over from the 2009/2010 budget, however was completed during the 2010/2011 year resulting in the installation of the power factor correction unit. |