



Hawkesbury City Council



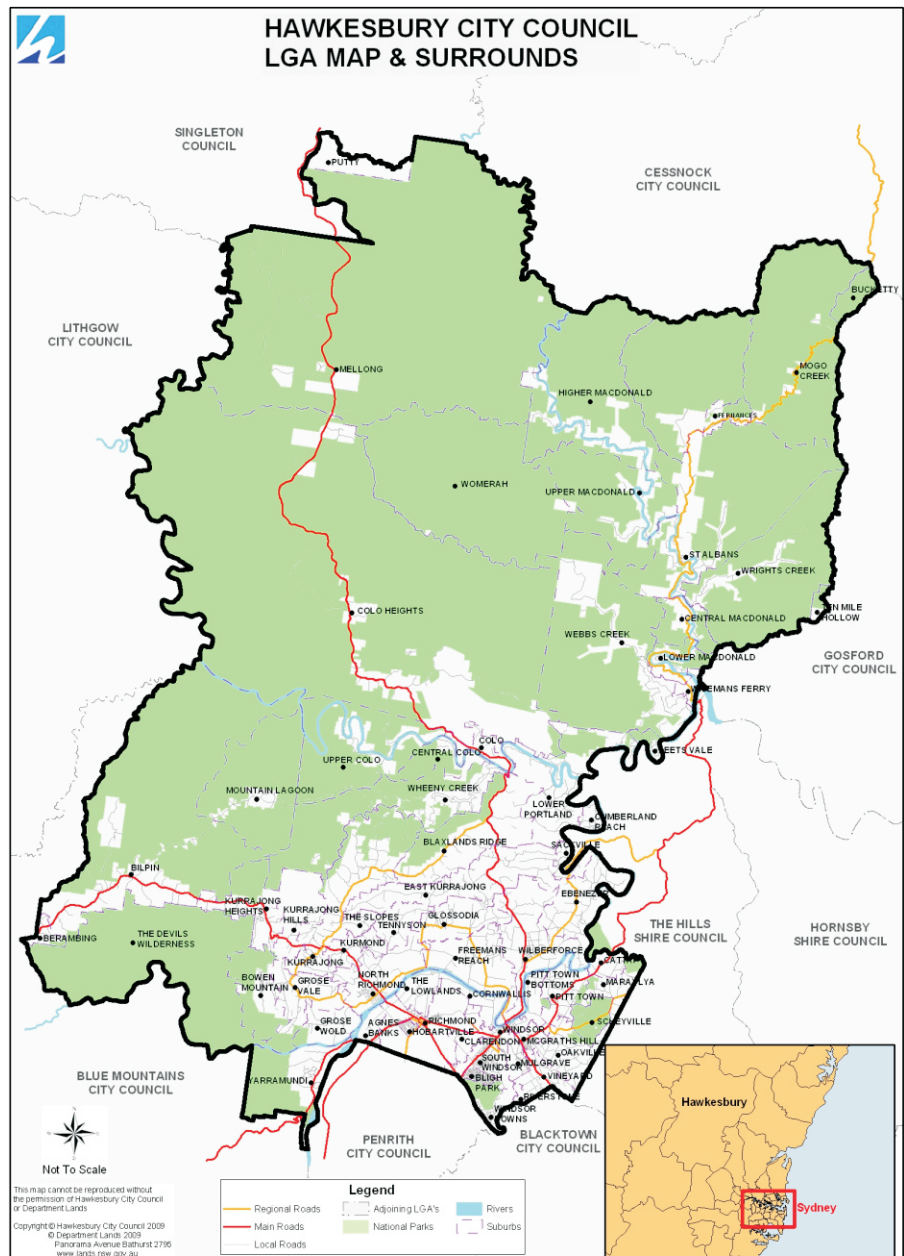
# Management Plan 2009-2010

Part 1 - Strategic and Operational Plan

Draft - 16/4/2009



*Where people make the difference.*



Map of Hawkesbury City Council Local Government Area

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**DRAFT**

**MANAGEMENT PLAN**

**2009-2010**

**Part 1**

**Strategic and Operational Plan**



## ABOUT THIS MANAGEMENT PLAN

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

The Management Plan is divided into three parts:

- Part 1 - Strategic and Operational Plan
- Part 2 - Budget Estimates
- Part 3 - Revenue Pricing Policy (with Fees & Charges)

### Part 1 - Strategic and Operational Plan

This is the summary that outlines the different strategic goals Council will work toward in this financial year and, broadly, over the next three years. It states the Council's vision and briefly identifies the strategic direction that Council will take and how this relates to committing resources in 2009/2010. It provides an outline of some of the key projects Council plans to undertake.

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



### Part 2 - Budget Estimates

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



### Part 3 - Revenue Pricing Policy (with Fees and Charges)

The Revenue Pricing Policy is a list of Council's fees and charges for 2009/2010 including all areas that support the production of Council's income from which Council provides its services. The revenue categories include rates, annual charges for services, fees for services, Federal and State government grants, borrowing and earnings from investments and entrepreneurial activities.



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## Glossary of Terms

<b>DCP</b>	Development Control Plan
<b>EIS</b>	Executive Information Systems
<b>GM</b>	General Manager's Executive Services
<b>HCC</b>	Hawkesbury City Council
<b>ICT</b>	Information Communication Technology
<b>KPI</b>	Key Performance Indicators
<b>LEP</b>	Local Environmental Plan
<b>LGA</b>	Local Government Area
<b>MANEX</b>	Management Executive group of Council's administration
<b>CALD</b>	Culturally and Linguistically Diverse
<b>SOE</b>	State of Environment



## COUNCILLORS



**Bart Bassett  
(Mayor)**



**Kevin Conolly  
(Deputy Mayor)**



**Barry Calvert**



**Warwick Mackay**



**Christine Paine**



**Bob Porter**



**Paul Rasmussen**



**Jill Reardon**



**(Dr) Rex Stubbs**



**Tiffany Tree**



**Wayne Whelan**



**Leigh Williams**



## FOREWORD BY THE MAYOR

The Hawkesbury's location on the fringe of metropolitan Sydney poses a number of unique challenges for governance. Council is faced with the difficult task of meeting increasing demands for services and facilities for a population which is dispersed over nearly 2,800 square kilometres, with limited and in some cases depleted sources of income. Prudent financial management has placed this Council in a better position than many in these hard economic times but we are still faced with some hard decisions regarding prioritising the great deal of work that needs to be done to maintain and improve our community's assets and to effectively run its many services.

In order to deal with these issues and as we begin the next four year term with four new Councillors, Council is continuing to work with the community's assistance on the development of a 20 Year Community Strategic Plan. This is in line with proposed State Government reforms to move towards a more community focussed strategic planning process. The plan will highlight what is important to us as a community both now, and into the future and has been the subject of significant consultation. The Plan will outline key directions, list the major goals of the community and propose strategies that will be used to achieve them. It is expected that the Community Strategic Plan will be incorporated into Council's management planning process commencing 2010-2011.

In the meantime Council's Corporate Strategic Plan which was adopted in February 2005 with objectives to achieved up to 2010 will remain its key Strategic Document. The Council has also developed a 10 year Financial Plan which will ensure that all work to be undertaken is adequately budgeted for.

This corporate strategic planning document outlines the vision, strategic direction and priority programs of Hawkesbury City 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. It helps to map a way forward to ensure that we achieve our collective vision, and it provides a framework for community activities and management of the City. Importantly the plan includes performance measures which allows us to ensure that we remain on track.

Council's Strategic Plan is not only a reflection of the efforts of the Councillors in formulating policy direction, combined with work of the staff to achieve the goals, but also the effects of the many Committees of Council comprised of members of the community contributing expertise and knowledge in their respective areas.

I welcome your comments and submissions on our current Strategic Plan and look forward to your involvement in the finalisation of the Community Strategic Plan.



Cllr Bart Bassett Mayor



# LOCAL GOVERNMENT IN THE HAWKESBURY

## The Council

Local Government began in the Hawkesbury in the 1840's with the creation of borough Councils. By 1906 the whole of the area was incorporated with three Councils, the Municipalities of Windsor and Richmond and the Shire of Colo. The Municipalities of Windsor and Richmond were amalgamated on 1 January 1949, the Shire of Hawkesbury was created through the amalgamation of Windsor Municipal Council and Colo Shire Council on 1 January 1981 and was proclaimed a City on 1 July 1989. This year, the Hawkesbury will celebrate 20 years as a City.

Hawkesbury City Council is constituted within a legislative framework provided by the Local Government Act and its amendments. Councillors are elected by popular vote by the residents of the Local Government Area (LGA).

The last election was held in September 2008. Twelve Councillors were elected for a four year period representing the whole of the City. Each September one of the elected Councillors is elected by the Council to be Mayor to lead and represent the Council and the LGA for the year.

Councillors are responsible for setting policy direction that guide Council activities and budget priorities, including the level and extent of works and services to be provided throughout the year.

## Committees of Council

Council recognises that the community itself represents a significant and capable resource, and encourages the community to be involved in Council Committees that provide advice and carry out Council delegated responsibilities on a range of activities, programs and services.

There are four broad types of committees:

1. Committees established under the provisions of Section 377 of the Local Government Act 1993;
2. Statutory Committees which are required to be established by legislation, or to meet obligations set down by Government departments and/or funding agencies;
3. Committees in which Council has a financial interest; these committees may manage Council owned facilities or funded services auspiced by Council; and,
4. Other Committees that operate as autonomous entities and generally perform non-Council related functions.

Currently constituted committees and their functions are described in [Appendix A](#).

## Council Meetings

Council generally holds its Ordinary Meetings on the second Tuesday (except in January) and the last Tuesday (except in December) of each month, except where a meeting would normally be held on a Tuesday directly following a public holiday. In these cases the meetings are not held. Meetings start at 5:00pm and are scheduled to conclude by 11:00pm.

Council may also hold Extra-Ordinary Meetings to consider specific issues. These Extra-Ordinary Meetings can be held on any night of the week and commence at 7:00pm. When possible Council will give public notice of these meetings.

Council encourages and welcomes public participation at its meetings and the public can address both Ordinary and Extra-Ordinary meetings about matters on the agenda. However, to address Council an application form must be completed and lodged with the General Manager by 3:00 pm on the day of the Council Meeting.

Application forms are available from the Council's website [www.hawkesbury.nsw.gov.au](http://www.hawkesbury.nsw.gov.au), reception or by contacting the Manager Corporate Services and Governance on (02) 4560 4426.



Matters on the agenda will be dealt with at the meeting "by exception". Councillors advise the General Manager of the matters on the agenda that they wish to discuss. Before the meeting, a list is prepared and in accordance with the Agenda, the Chairperson will move for all matters not listed for discussion to be adopted. Council will subsequently deal with each item listed for discussion.

Council's Code of Meeting Practice outlines procedures and the manner in which a meeting of Council is to be conducted. It also outlines the manner in which members of the public may address the Council. A Copy of the Code is posted on Council's website [www.hawkesbury.nsw.gov.au](http://www.hawkesbury.nsw.gov.au) or may be obtained by contacting the Manager Corporate Services and Governance on (02) 4560 4426.



## HAWKESBURY LGA OVERVIEW

The Hawkesbury LGA is located 55 kilometres north-west of Sydney CBD within the Hawkesbury River Valley. The area is divided by five rivers. Approximately 70% of the LGA is covered by national parks.

The Hawkesbury has an area of 2,793 square kilometres is the largest LGA area in the Sydney basin with an estimated population of 62,211<sup>1</sup>.

Hawkesbury was settled by Europeans over 200 years ago and was one of the earliest areas to be settled after Governor Phillip's arrival, in 1789. In 1794, 22 farms were marked out from South Creek to Wilberforce and, within four years, the area was populated with 600 free settlers as well as convict labourers. In 1810, Governor Macquarie established five towns in the area – Windsor, Richmond, Wilberforce, Pitt Town and Castlereagh.



Prior to European settlement, the Hawkesbury's inhabitants were the Darug tribe of Aboriginal origin.

The topography of the area is diverse ranging from fertile flood plains and wetlands, to undulating hills and heavily timbered ridges, through to inaccessible mountainous regions dissected by steep gorges and towering escarpments. As a result of these geographic features, the Hawkesbury experiences regular flooding and bushfires, often resulting in disruption to commerce and damage to agriculture, property and community infrastructure. These features also limit development within the City.

### Hawkesbury LGA Profile

GEOGRAPHY		
Towns and Villages:	56 townships and localities including historic townships such as Richmond, Windsor, St Albans, Wilberforce, Ebenezer and Kurrajong.	
Rivers and Tributaries:	5 river systems: Hawkesbury, Nepean, Colo, Grose, Macdonald.	
National Parks:	Blue Mountains, Wollemi, Yengo, Cattai, Parr and Dharug which cover approximately 70% of the LGA (which is now listed in the Greater Blue Mountains World Heritage Area)	
DEMOGRAPHICS		
Population characteristics:	Estimated population no:	62,211 <sup>1</sup>
	Children 0-14 years:	14,006 <sup>2</sup> (23% of the population)
	People aged 15 to 24:	8,840 <sup>2</sup> (15% of the population)
	People aged 25 to 54:	25,635 <sup>2</sup> (42.5%)
	People aged 55 to 64:	6,207 <sup>2</sup> (10%)
	People aged 65+:	5,872 <sup>2</sup> (9.5%)
	Indigenous Australians:	1.9% <sup>2</sup> of total population

<sup>1</sup> Source ABS Estimated Resident Population (EPR), June 2007

<sup>2</sup> ABS Census 2006

## DEMOGRAPHICS

Family:	Overseas born:	12.7% <sup>2</sup> of total population
	Median age group:	34 <sup>2</sup> years
	Total number of families:	15,967 <sup>2</sup>
	Couple family with children:	51% <sup>2</sup>
	Couple with no children:	32% <sup>2</sup>
	Single parent family	16%

## EMPLOYMENT

	Total Labour force (no.):	31,033
	Employed (no.):	(Full Time) 19,523 (62.9%) (Part Time) 8,308 (26.8%)
	Unemployed (no.):	1,268
	Unemployment rate (%):	4.1%

## HOUSING

Dwelling number and types:	Detached	17,853
	Semi-detached	2,248
	Flats/Home Units	911
Home ownership	29% owned their home; 40% were still purchasing; and 24% were renting	

## FINANCIAL

	Rateable properties:	24,357
	Rates and Charges revenue:	\$50 million
	Grants and Contributions revenue	\$9.2 million
	Total Expenditure	\$59.2 million

## ACCESSIBILITY

Rail:	The Richmond Line from Blacktown with stations at Vineyard, Mulgrave, Windsor, Clarendon, East Richmond and Richmond	
Road:	Major roads include Windsor Road, Richmond Road, Blacktown Road, Castlereagh Road, Pitt Town Road, Putty/Singleton Road, Bells Line of Road	
Bikeways and Pathways:	Off-road bikeways: 21kms Paved Pathways: 116kms	

## Key Industries and Employment

Top 10 Hawkesbury Industries (by Output in \$millions) and the levels of employment for those industries.

Top 10 Industries (2008) by Output	Output 2008 (\$Millions)	Employment 2006
Manufacturing	981	2,972
Construction	643	1,663
Government Administration and Defence	587	2,332
Property and Business Services	512	1,398

Retail Trade	382	3,283
Wholesale Trade	298	824
Education	217	1,801
Health & Community Services	209	1,991
Transport and Storage	201	644
Agriculture, Forestry, Fishing	200	1,052

#### **PARTNERSHIP/ ALLIANCES**

Regional:	<p>Council is part of the North-west Sydney subregion.</p> <p>Member of:</p> <ul style="list-style-type: none"> <li>- Western Sydney Regional Organisation of Councils (WSROC);</li> <li>- Australian Local Government Association;</li> <li>- NSW Local Government Association;</li> <li>- Westpool – Insurance and risk management mutual;</li> <li>- Hawkesbury River County Council;</li> <li>- Companion Animal Shelter establishment for Penrith and Hills Council;</li> <li>- Hawkesbury Lithgow Tourism Alliance;</li> <li>- Member of Western Sydney Business Connections.</li> </ul>
	Council has relationships with a number of Neighbourhood and Village Progress Associations and the Royal Australian Air Force Base (RAAF).
City/Country Alliances	Council has established City/Country Alliances with Cabonne Council and Weddin Shire Council
Sister Cities:	Council has two international sister cities, being Temple City, California USA (established 1984) and KyoTamba, Kyoto JAPAN (established 1988, nee Tamba).



## COUNCIL VISION

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

<b>VISION: Lifestyle, Environment, Access and Opportunity at Hawkesbury</b>					
<b>MISSION: To create opportunities for a variety of work and lifestyle choices in a healthy, natural environment</b>					
	<b>Planning</b>	<b>Community / Lifestyle</b>	<b>Infrastructure</b>	<b>Business Development</b>	<b>Environment</b>
<b>OBJECTIVES</b>	Investigating and planning the City's future in consultation with our community, and co-ordinating human and financial resources to achieve this future.	An informed community working together through strong local and regional connections.	A network of towns, villages and rural localities connected by well-maintained public and private infrastructure, which supports the social and economic development of the City.	A prosperous community sustained by a diverse local economy that encourages innovation and enterprise to attract people to live, work and invest in the City.	Sustainable and liveable communities that respect, preserve and manage the heritage, cultural and natural assets of the City.
<b>STRATEGIC DIRECTIONS</b>	Investigate and document the impact of population growth to identify future requirements for land, employment, human services and infrastructure.	Establish processes that build community capacity to identify and respond to diversity and difference.	Establish a framework to define and equitably manage the infrastructure demands of the City.	Establish operational capacity to foster partnerships that support business innovation and investment.	Promote environmental awareness and encourage community participation in management of natural, cultural and heritage assets.
	Develop and implement a communication strategy to educate and inform community and business about future needs.	Build community connections by supporting information linkages, life-long learning and access to local meeting spaces.	Implement processes to identify and respond to the infrastructure requirements (information, access and mobility) of groups with special needs.	Define attributes that distinguish the City and identify opportunities for growing and creating new niche industries.	Develop a land use planning strategy for sustainable development and protection of important cultural, heritage and natural assets.
	Establish processes and develop flexible plans that will enable the City to respond to change.	Work in partnership with community and government to implement community plans to meet the social, health, safety, leisure and cultural needs of the City.	Implement infrastructure strategy to underpin the social, cultural and commercial development of the City.	Implement business strategy for the City to generate employment opportunities consistent with the Hawkesbury mission.	Implement plans and controls to manage and reduce waste and promote the environmental health of the City.
	Develop partnerships and regional networks and implement strategies for community engagement.		Invest in technological and engineering innovation to improve the safety, accessibility and value of public infrastructure.		Identify and implement appropriate actions to protect and rehabilitate the natural environment.
	Establish mechanism to ensure strategic directions are reflected in operational plans.				



## STRATEGIC PLANNING

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

In past years, Hawkesbury City Council has used workshops for senior management and Councillors to discuss priorities for funding. This process was revitalised to formulate broad organisational objectives and specific strategic goals for Council.

Strategic planning over the next 12 months will be influenced by several external factors, including the local government reform agenda, the subregional planning process under the State Government's Metropolitan Strategy and the Community Strategic Plan 2030 (under development).

### **A New Direction for NSW Councils**

On 27 February 2007, Council considered a report on the proposed State Government reforms in relation to changed reporting regimes and a more community focused Strategic Planning process.

In considering these reforms, Council adopted at its Ordinary Meeting on 13 March 2007, to commence a Community Engagement Strategy as the first stage in developing a 20 Year Community Strategic Plan.

In line with the reforms the 20 Year Community Strategic Plan will replace the current Strategic Plan and Directions.

The reforms also require the development of a four year Delivery Program to implement the priorities identified by the community strategic plan. The Delivery Program will provide a continuous framework streamlining existing planning and reporting processes - integrating Council's existing Management Plans, Social Planning processes, State of the Environment reporting and other regulatory requirements. Council will still be required to assess progress and report objectives back to the community through its Annual Report.

The NSW State Government direction to Councils in relation to strategic planning and reporting reform is under development and anticipated to be finalised in 2009.

### **Management Plan in Transition**

Council's current Strategic Plan and Strategic Directions are being reviewed and updated to meet the challenges of the future. Development of a new 20 Year Community Strategic Plan is underway which is expected to be finalised in June 2009. Implementation of the 2030 Community Strategic Plan may only commence after the Council has adopted it.

This management plan is prepared during a period where the current Strategic Plan is being reviewed and a new Community Strategic Plan has yet to be adopted by the Council. The strategic activities and programs outlined in this Management Plan reflect this transition period.

The 2010/2011 Management Plan will outline actions and program which are aligned and respond to the new 20 Year Community Strategic Plan.



## GENERAL MANAGER'S MESSAGE

Preparing the annual Draft Management Plan for Council is never an easy task. Preparing the details for the 2009/2010 plan was particularly difficult taking into consideration the current economic climate.

Managing the diverse and growing expectations of the community with Council's capacity to deliver within its limited financial scope is a challenging task. In preparing the budget for 2009/2010 there were some additional concerns due to the economic climate.

With the global financial crisis impacting over the past year, banks are increasingly more conservative with the interest rates they offer. Therefore Council's return on the investments has dropped dramatically and is expected to continue to fall in the near future. This, unfortunately, will result in a significant fall in income from this area in 2009/2010.

Despite the Australian Government's stimulus package, the building industry is feeling the current economic crisis and projected income from Council's fees and charges for building and development applications has, and is expected to continue, to reduce. Whilst Council maintains a major property portfolio which returns significant annual rental income, the level of this income is also expected to be reduced in 2009/2010 due to current conditions.

In addition there have been several unforeseen issues requiring Council's attention for additional expenditure, with factors external to Council's influence. These include the increase of Waste Management Facility fees to compensate for the 31% increase of the Section 88 charge by the State Government for every tonne of waste taken in. Although this is to encourage residents to recycle and to reduce what they are putting into landfill, this has an impact on our ratepayers and on Council's inability to absorb the increase.

The additional responsibilities for the maintenance of infrastructure and transfer of responsibility of asset management from Roads and Traffic authority are also only a few of the impacts where additional expenditure is required to meet the community's expectations.

Despite all of these factors which have a detrimental effect on the bottom line, Council is providing a balanced budget for the community's consideration. I can't stress strongly enough that this was a difficult and complex task aimed at continuing to provide and maintain existing services to the community.

The development of the Draft 20 year Hawkesbury Community Strategic Plan will be a possible influence on future budgeting processes. Steering the direction of the Council to meet more accurately the requirements of our community and provides an avenue for greater transparency and accountability.

We look forward to having the community's input in both the draft annual Management Plan contained in this document and the Draft 20 year Hawkesbury Community Strategic Plan which will shape the future management plans of Council.



Peter Jackson  
General Manager

## COUNCIL'S ORGANISATION STRUCTURE

Hawkesbury City Council, in common with other general purpose local government authorities in New South Wales, operates under the Local Government Act 1993 (the Act), and a number of other NSW statutes and regulations. It provides a wide range of services to ratepayers, residents, industry, business and visitors to the area.

The day to day management is the responsibility of the General Manager, who is the head of the staff in the organisation and has delegated responsibility for a range of Council functions under the Local Government Act.

The Council's administration is separated into three key service directorates, which are headed by Directors who directly reports to the General Manager. The three directorates are:

- City Planning;
- Support Services; and
- Infrastructure Services;

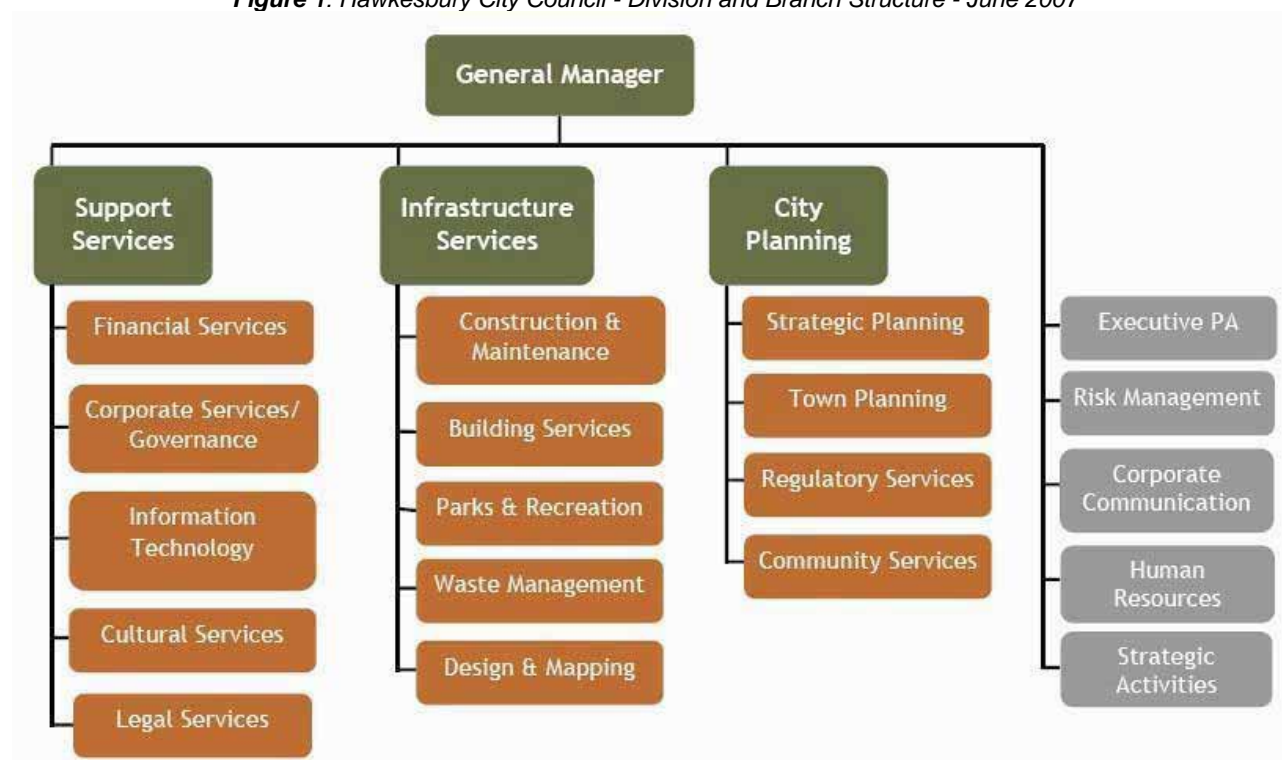
In addition the General Manager has direct responsibility for executive services including:

- Human Resources;
- Strategic Activities;
- Corporate Communication,
- Risk Management; and
- Occupational Health and Safety in the Organisation

Council's current organisational structure is presented in Figure 1 below.

The last local government election was held in September 2008. Council is required to review its organisational structure within 12 months of the local government general election. This review is due and will be undertaken in 2009.

**Figure 1:** Hawkesbury City Council - Division and Branch Structure - June 2007





## ORGANISATION AND PRINCIPAL ACTIVITY OVERVIEW

### **General Manager**

The General Manager has a direct relationship with the Mayor, Councillors and other key stakeholders in the community and is responsible for the operational management of the organisation and provides high level advice, administrative support and governance to Council. The office of General Manager incorporates:

#### *Human Resources*

The Human Resources Section provides functions of recruitment and selection; industrial relations; performance management and salary administration and also explores new ways of retaining and developing staff. It implements Council's Equal Employment Opportunity principles.

#### *Corporate Communications*

The Corporate Communication Section oversees internal and external organisational communication strategies and co-ordinates a number of Council's regular community events (Australia Day Award, Sports Awards, etc.) as well as special events. It also supports a number of cross-functional projects, provides management advice, media liaison, public relations communication programs and research assistance to the General Manager.

#### *Risk Management*

The Risk Management Section focus is on strategies to manage and minimise Council's exposure to public and internal risks and co-ordinates Council's various insurances to maintain the necessary coverage. As Council is a self-insurer for Workers Compensation purposes, it also manages Council's compliance with requirements in this regard, ensuring compliance with all OH&S and associated legislation and provides an effective rehabilitation program for employee injury management.

#### *Strategic Activities*

Liaises and develops alliances with other governments, organisations and businesses on strategic and business related matters. Seek opportunities for development of non-rate based income generating sources.

### **City Planning**

The City Planning Directorate is responsible for Council's strategic documents, provides planning and development control, regulatory compliance and community services. This directorate comprises of:

#### *City Planning*

Produces key strategic planning documents for Council including Management Plan, Annual and State of the Environment Reports, Local Environmental Plan, Development Control Plans, Social/ Community Plan and an Asset Management Plans.

#### *Community Services*

Provides community administration services, seeks partnership opportunities and supports community committees and the activities of community organisations for the operation of community services and facilities.

#### *Town Planning*

Regulates development to ensure the orderly and consistent application of land use policies of the Hawkesbury LGA and to protect and enhance its natural and rural environment. Assesses building and development applications, certification and heritage conservation matters.

#### *Regulatory Services*

Undertakes public health inspections to ensure food outlets are kept in a clean and healthy state. Monitors caravan parks, on-site septic systems and swimming pools to ensure compliance with health, safety and water quality standards. Enforces by-laws for parking, noise, illegal land use, domestic waste collections, animal control service and other compliance matters.



## **Infrastructure Services**

The Infrastructure Services Directorate is made up of five branches: Construction and Maintenance, Building Services, Parks and Recreation, Waste Management, Design and Mapping Services. The overall responsibilities of the division essentially involve the construction and maintenance of all Council's physical assets.

### ***Building Services***

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.

### ***Construction and Maintenance***

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. Activities include prioritisation of maintenance tasks, preparation of annual works programs as part of the management plan process, and operation and update of the sealed road asset management system.

More than 80% of construction activities are undertaken by contract and subcontract arrangements. These contract works include the preparation and supervision of materials supply, plant hire, road and drainage maintenance and construction, bitumen sealing works, concrete and asphaltic concrete contractors and grant funded projects.



### ***Design and Mapping Services***

The Design and Mapping Services area 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. This area assigns street numbering and new road namings.

### ***Parks and Recreation***



The Parks and Recreation area undertakes mowing, weed control, gardening, provision of playgrounds, park furniture and landscape maintenance and repairs, litter removal, public amenities cleaning and the maintenance of the Windsor Mall. The group also prepares and implements an annual improvement and replacement program for playgrounds, landscaping, park equipment and bush regeneration. Vegetation management including street trees and tree assessments both on public and private lands is also a significant component of this branch.

This area is responsible for management and operation of the Richmond Lawn Cemetery, and Pitt Town, Lower Portland and St. Albans cemeteries and the maintenance of eight historic cemeteries that are closed except for existing burial rights.



Land management activities include: technical advice, bushland inventory and management strategies, funding applications, operation of the Community Nursery and the coordination of bushcare and people for parks programs, which now involves 15 groups and over 100 volunteers.

The branch also 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.

### ***Waste Management***

The Waste Management Branch involves both solid and liquid waste management. 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.

### ***Emergency Services***

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.

## **Support Services**

The Support Services Directorate is responsible for the provision of administrative and operational support to the organisation and Councillors, together with the provision of various administrative and cultural services to the community. The Directorate incorporates the following Branches and also co-ordinates the provision of legal services:

### ***Corporate Services and Governance***

Responsible for managing Council's property portfolio, property sales and acquisitions, word processing, access to information, switchboard/reception, co-ordination of Council meetings and associated business papers, printing and design of various Council documentation, signs, banners, brochures and flyers and other administration and governance services.

### ***Financial Services***

Provides various financial services including financial accounting, financial management and planning, supply management and rates. These services cover various work areas including accounts payable, payroll, investments, statutory and Council formal reports, budgets, procurement, contract management, rates notices, pensioner rebates and property title details.

### ***Information Services***

Responsible for information technology and records management, being essential computer hardware and software resources, ongoing maintenance and customer support as well as an integrated network infrastructure to meet Council's corporate objectives.

### ***Cultural Services***

Manages the Hawkesbury Central Library, Richmond Branch Library, Hawkesbury Regional Gallery, Hawkesbury Regional Museum and Visitor Information Centre. These facilities provide access to reliable information and quality exhibitions, public programs, resources and collections.



## Key Projects for 2009/2010

▪ \$270,000	for purchase of library books and resources
▪ \$100,000	for provision of shared cycleways
▪ \$1,805,320	for various road rehabilitation, sealing and construction
▪ \$600,000	for flood evacuation route
▪ \$110,000	for replacement of failed footpath
▪ \$320,000	for kerb and gutter replacement and construction
▪ \$490,000	for drainage construction
▪ \$195,000	for guard rails and traffic facilities
▪ \$910,000	for bridge construction and Windsor wharf
▪ \$710,000	for park improvement, furniture and landscaping
▪ \$237,000	capital contribution to Hawkesbury Sports Council
▪ \$99,000	for Gravel road improvement
▪ \$809,250	Roads to Recovery Program
▪ \$554,000	for building and facilities renewal
▪ \$38,000	for Bus shelter provision
▪ \$815,000	for sewerage system and sewage treatment plan rehabilitation and improvement





## **COUNCIL'S PERFORMANCE**

Council routinely carries out reviews of its performance and reports to the community and other levels of Government. Council's performance information is contained in the following documents.

### **Quarterly Management Plan and Budget Review Report**

This report contains information about the status of quarterly targets against annual milestones for each Management Plan Principal Activity, progress on the annual Capital Works Program and a financial status report.

### **Community Report and Quarterly Newsletters**

Council produces quarterly newsletters to keep the community informed about activities and work in progress. An annual community report is produced every July. These newsletters and community report are sent off with the rates notices.

### **Annual Report (including General Purpose and Special Purpose Financial Report and Special Schedules, State of the Environment Report)**

This report outlines Council's achievements for the previous year, presents the audited financial statements, and describes the state of the environment of the LGA. The reports are available in Council's Business Papers and are posted on Council's website [www.hawkesbury.nsw.gov.au](http://www.hawkesbury.nsw.gov.au). Hard copies are available at Council offices and libraries.

### **Community Survey**

Council periodically carries out surveys to track Council's performance from the community's point of view which lets Council know areas where the community would like Council to improve its services.

The full version of the 2007 Community Survey Report can be found on the Council's website at [www.hawkesbury.nsw.gov.au](http://www.hawkesbury.nsw.gov.au).



## Community Services

### Children's Services

Council provides rent-free venues and management support to assist community groups to operate a range of children's services including long day care, before and after school care, family day care, preschools, occasional care, vacation care, family support and early intervention services.

### Urban and Rural Planning

Planning for new release areas, employment lands, rural areas and established suburbs and City Centres

### Neighbourhood facilities

Community Halls, Neighbourhood and Family Centres, Seniors Leisure and Learning Centre, Youth Centres and rehearsal venues.

### Cultural Services and Visitor Information

Hawkesbury Regional Gallery, Hawkesbury Regional Museum and Hawkesbury Visitor Information Centre - art and history exhibitions, historical collections, museum and gallery learning and leisure activities, quality information and advice about visiting the Hawkesbury and environs, accommodation booking service.

### Parks and Natural Area Management

Maintenance of parks, sporting fields, gardens, play equipment; Tree management, support for community land care groups, weed control, regeneration of bushland, fire mitigation on public lands.

### Sporting/Leisure Facilities

Sports Grounds, Aquatic and leisure centres (including pools), tennis courts and netball courts.

### Economic Development

Partnership programs to build local jobs and economic opportunity, tourism development and marketing of Hawkesbury LGA, Visitor Information Centre and Business information.

### Development and Building

Development, building, land use approvals and compliance enforcement.

### Environmental Protection

Sustainability and catchment planning, biodiversity conservation, water and energy conservation.

### Emergency Services Management

Floodplain management, emergency planning and support to emergency services.

### Library Services

Hawkesbury Central Library, Windsor and Richmond Branch Library – fiction and not-fiction collections, local history and genealogy resources, computer and internet services, library learning and leisure activities.

### Community Development

In partnership with Peppercorn Services Inc, Council sponsors a range of community services including community development, youth services, social support and learning services for seniors, supported employment and life skills services for people with disabilities, community transport services, and family services. Council also provides direct financial assistance to residents and community groups through its Community Sponsorship Program.

### Community Safety

Co-ordinating the development of the Hawkesbury Mobility Plan and Crime Prevention Plan. Developing and implementing the Hawkesbury Road Safety Action Plan in conjunction with local partners and RTA.

### Waste Management

Collection of domestic and commercial waste, street litter bins, street sweeping, waste recycling and education programs. Own and manages Waste Management Facilities.

### Asset Management

Construction and maintenance of transport, stormwater, recreation, wastewater, solid waste, building facilities and other physical assets.

### Regulatory Control of Public Areas

Inspections of food and health premises, on-site septic systems, swimming pools and parking control.

### Companion Animal

Companion Animal Facility, companion animal registration. Patrolling for straying cats and dogs. Attending to nuisance animal complaints.

### Wastewater

Provision of reticulated wastewater service within the Windsor Sewerage Scheme.

### Sullage

Waste pump-out service.

### Advocacy

Liaison with and lobby other government agencies on major projects, services and other issues of community concern.



## Property Portfolio

Council has a diverse, and extensive property portfolio which provides a vital alternative source of income for Council. The property portfolio will generate an income of approximately \$1.9M in the 2009/2010 financial year.

The portfolio includes approximately 100 properties under lease ranging from shops, offices, residential premises, vacant land and ground leases with organisations such as Pizza Hut, KFC and McDonalds.

Leasing of properties allows the flexibility to retain the ownership of properties not required for other core activities and, at the same time, provides a significant income source for the organisation. A commercial approach is taken to the leasing and sale or development of Council properties.

A Property Development Strategy was originally adopted by the Council in late 1994, and later updated in 2004, which identified surplus properties for sale on the open market, development opportunities for existing sites and purchase of additional properties with a view to broadening the existing income base.

The Strategy is reviewed on an ongoing basis, to ensure opportunities are capitalised upon during favourable market conditions. The Strategy is currently being reviewed.

Recent and current initiatives associated with Council's property portfolio include:

- The successful negotiation of a number of leases with new and existing tenants of various properties within Council's property portfolio.
- The sub-division of Tiningi Community Hall from the balance of 139 Colonial Drive Bligh Park to enable the sale of residue land; and,
- Continual review of the portfolio to identify opportunities for income generation.

## Business or Commercial activities

The Council undertakes some activities which are business or commercial in nature with a view to generating alternative additional income. The activities include the following:

Description of the Business	Nature of Business
Commercial Properties - Rental	Approximately 80 properties ranging from shops, offices, vacant land
Residential Properties - Rental	Approximately 15 properties including houses, villas and acreage properties.
Sewerage Service	Windsor, South Windsor, Windsor Downs, Bligh Park, McGraths Hill, Mulgrave, Pitt Town, Clarendon
Hawkesbury Leisure Centres	Operation of aquatic centre and the indoor stadium
Waste Disposal	Dispose of residential and Commercial Waste

## Human resource activities

Council aims to foster initiatives, which support a well informed, highly motivated and competitive workforce.

Council recognises the link between development of staff skills and enhanced performance with improvement in productivity whilst sustaining a safe, healthy and rewarding work environment, underpinned by the principles of ethical conduct and anti discrimination in the workplace.

Challenges include attracting and retaining suitably qualified and experienced staff; progressive training and development as well as fair and equitable management of human resource matters.



## **Equal employment opportunity management plan**

The Council's commitment to Equal Employment Opportunity (EEO) principles is enshrined in Council's EEO Policy and Plan. The EEO Policy and the Plan's objectives are to eliminate discrimination in employment on the grounds of sex, pregnancy, race or ethno-religious background, marital status, disability, homosexuality, transgender, parental status, and/or age and to ensure Council's workplace is free of harassment.

Council undertakes the following to implement the EEO Policy:

- All new employees are provided with awareness training in respect of Council's EEO policy and plan which encourages them to report any inappropriate actions to management as part of new employee induction program.
- Reports on Council's EEO Management Plan in the annual report.
- Has appointed an EEO Coordinator (Human Resources Manager).
- Has a Staff Consultative Committee forum for discussing and implementing EEO-related issues.
- All position descriptions and job vacancy advertisements contain only inherent requirements for the job.
- Ensures all interview panels are aware of and abide by EEO Policy and Procedures.
- Ensures opportunities for training and personal development for all staff are equitable and accessible.
- Organises refresher EEO workshops for staff.

## **State of the Environment Report**

As a requirement of the Local Government Act 1993, Councils must submit an annual State of the Environment (SOE) Report within five months of the completion of the financial year. A comprehensive report is to be prepared every four years (within 12 months of the Local Government elections). In 2009 Hawkesbury City Council must prepare a comprehensive report.

The SOE Report is a monitoring and reporting tool that can be used to assist local government to make environmentally related decisions and recommendations. The report also provides yearly data and assessment of the progress of particular actions or outcomes.

The Report is divided into two primary sections to separate Council's environmental 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. Each of these themes are presented in a simple, one-page *Footprint*.

Reports comprise five main components:

1. Details of how performance is measured.
2. A rating for performance of the LGA or Council in that issue.
3. Quantified representation of the LGAs or Council's performance outcomes.
4. A summary of the pressures facing the LGA or Council regarding the issue.
5. A summary of Council's response to these pressures.

The report is heavily based on quantifiable performance data, which is drawn from environmental performance data collected and managed by Council.

The following is a summary of Hawkesbury City Council's response to environmental issues within the next 12 months.

### ***Summary of Response to Aboriginal Heritage Issues***

Council will actively support a number of community groups that promote and manage aboriginal heritage across the Hawkesbury. These include the Aboriginal Police Support Group and Merana Aboriginal Community Association for the Hawkesbury Inc.



### *Summary of Response to Air Quality Issues*

Council is working to improve air quality in the LGA in two ways:

- Through the enforcement of air quality regulations in relevant environmental legislation, such as the Protection of the Environment (Operations) Act 1997 and the Protection of the Environment Clean Air Regulation 2002.
- Every resident is also required under the Act and regulation to burn or operate any fuel burning equipment in such a way as to prevent or minimise air pollution. This obligation applies to all types of fires including BBQs and home wood heaters.

Further strategic community greenhouse gas abatement actions have followed on from Council's involvement in the Cities for Climate Protection Program, and the EcoSmart Community program.

### *Summary of Response to Aqueous Waste (City Sewage) Issues*

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

- Continual upgrading of sewerage infrastructure, including installation of variable speed drives and soft starter equipment on pump motors to improve their efficiency.
- Continuing to investigate and improve on effluent re-use. Presently, 40 - 50% of the effluent from the McGraths Hill plant is used to irrigate a red river gum, swamp mahogany forest and benefit crops such as lucerne and rye grass.
- Sludge produced from the processing of the sewage, is presently being utilised back onsite at each treatment facility.
- Council is progressing with upgrades and maintenance of its sewerage reticulation system using closed circuit TV to assess the condition of sewer mains in order to extend the life of its existing assets and protect public health and the environment.
- Continuation of the *Septic Safe* program in the Hawkesbury to improve the management of on-site septic systems, and support landowners to improve septic management and performance.

### *Summary of Response to Biodiversity (Flora & Fauna) Issues*

Council is working to improve biodiversity in the Hawkesbury through a number of activities and initiatives, including:

- 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.
- Ongoing bush regeneration activities, and the provision of funding to support regeneration projects.

Many issues affecting biodiversity within the Hawkesbury include:

- Land clearing - including illegal land clearing, clearing for development as well as clearing for bushfire protection.
- Weed invasion - usually promoted by green waste being dumped in native bushland, garden escapees or spread by wind, water, animal vectors, birds and vehicles (including bikes). Invasion also occurs when nutrient loads from farming and residential practices encourage growth in stormwater areas. The weeds grow and overtake the native vegetation.





- Feral Animals and fish including deer, fox, pig, rabbit, cat, mosquito fish, and carp. These often out compete native species or prey upon our native animals, causing long-term losses and a decrease in biodiversity.
- Fire - too much fire, or in some cases infrequent fires may lead to a loss in biodiversity. If a fire occurs before a plant is able to mature and set seed, often there will be a loss of biodiversity. In other cases, fire is required to stimulate germination of plants that may have grown old and died. A fine balance is required.
- Collection of firewood or bush rock - this disturbs habitat for native animals.
- Edge effects - where bushland areas occur adjacent to other land uses such as grazing or development, there is often an area of degraded habitat, with the impact extending 50-60 metres into bushland. Edge effects are generally detrimental so the establishment and persistence of native species.
- Grazing or frequent mowing - While many herb species and native grasses may survive a frequent mowing regime, they will not be able to set seed to spread or maintain their population. Over time, this tends to lead to loss of native species diversity.

Council will invest into re-vegetation/rehabilitation activities.

Staff will be involved in the assessment of significance of threatened species, or endangered population, to determine if impacts are likely to have an adverse effect on the life cycle of the species such that a viable local population of the species is likely to be placed at risk of extinction.

#### ***Summary of Response to Land (Parkland, Contamination & Salinity) Issues***

Council has developed initiatives in response to pressures facing a variety of different land types in the City. It actively supports environmental groups and organisations that seek to restore and improve areas of degraded or impacted land, and protect other areas from impacts.

Council also contributes to development and implementation of the Western Sydney Salinity Code of Practice.

#### ***Summary of Response to Noise (Pollution and Complaints) Issues***

Council's primary means of dealing with noise issues in the LGA is via enforcement of relevant sections of the Protection of the Environment (Operations) Act 1997, which gives Council increased powers to control offensive noise. In particular, under the Protection of the Environment (Noise Control) Regulation 2008, Council can issue notices relating to the use or timing of use of certain equipment, as well as residential disturbances. This usually occurs after Council has attempted to resolve the issue directly with the noise source and the complainant.

Council also endeavors to proactively manage noise issues by incorporating noise control conditions into approvals for new developments, with conditions of consent placed on industrial and commercial activities to control permissible hours of operation. Council sees the development application stage as the most effective time to bring potential noise pollution to the forefront, thereby allowing noise pollution to be addressed in the early stages and potential problems avoided.

Complaints regarding RAAF activities are dealt with by the Commonwealth Department of Defence and are often resolved by discussion with the complainant and provision of an explanation of what is occurring and its duration. The RAAF has also set voluntary curfews to minimise disturbances to residents, with these only exceeded in emergencies.

#### ***Summary of Response to Non Aboriginal Heritage (Heritage Buildings & Sites) Issues***

Council employs a consultant heritage adviser to guide its strategic heritage management programs. The adviser visits fortnightly giving advice to Council, government agencies and owners of heritage items on development matters and policy formulation.

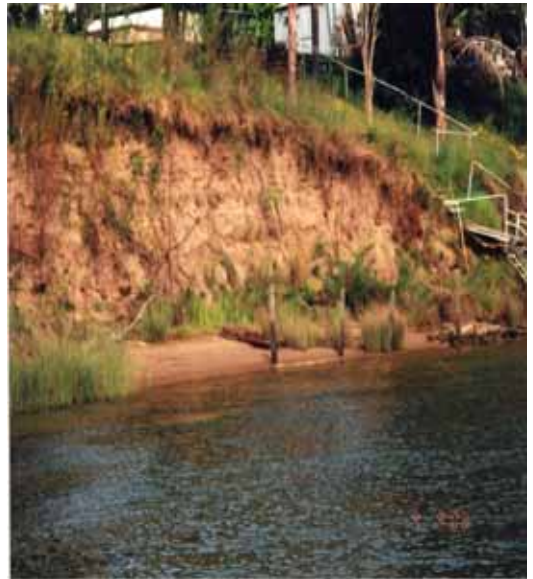
The organisation also supports a Heritage Advisory Committee that meets periodically to examine all aspects of heritage. The committee gives advice to Council and owners of heritage items.

### ***Summary of Response to River Health (Water Quality & River Flows) Issues***

The Hawkesbury/Nepean River and its tributaries flow through the south-eastern sector of the Hawkesbury LGA. The river has major physical and social significance within the region, is effectively the boundary of the Cumberland Plain and serves the population of the Sydney Region as a scenic and recreational resource. The river is a significant breeding ground for fish species and is also an important commercial and recreational fishery.

The river receives large quantities of treated sewage generated from the south western, western and north western parts of the Sydney region and from the Blue Mountains.

Treated sewage, along with urban and other runoff causes some decline in water quality and affects the continuing use of the river as a recreational resource, a tourist attraction, a fishery resource, a source of both domestic and irrigation water and its ability to cope with any further waste water discharges.



Council works in cooperation with other river stakeholders, including Streamwatch, the Hawkesbury/Nepean Catchment Management Authority, Department of Natural Resources, and other local Councils, to proactively manage the Hawkesbury River in a coordinated and strategic way.

Water quality monitoring will continue within the Little Wheeny Creek, McKenzies Creek, Grose River, Colo River, Currency Creek and Redbank Creek tributaries.

As a partner to the Hawkesbury-Nepean Catchment Management Authority, Council will be involved 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.

Streamwatch is an education and action program that brings science to life by testing water quality in local rivers and streams.

Groups providing water quality results for waterways:

- Freeman's Reach Group- Hawkesbury River;
- Macquarie Park; Arndell College- Killarney Chain of Ponds, Colbee Park, McGrath's Hill;
- South Creek Watchers- South Creek, Windsor Railway Bridge.

All samples are tested for pH and turbidity parameters, bacteria and nutrients.

### ***Summary of Response to Waste Collection and Management Issues***

Council has introduced a number of changes at the Waste Management Facility in recent years in an effort to maximise its capacity. These include the diversion of vegetation to produce mulches, the separation of recyclable materials including steel, timber and concrete, as well as cost incentives to encourage the separation of recyclable materials when delivered by the local community.

Council is also working to improve the management of solid waste in the Hawkesbury through activities and initiatives, including:

- Provision of a fortnightly kerbside recycling service to residents;
- Development of management plans for the landfill to monitor groundwater, surface water, landfill gas, leachate, noise, dust and odour;
- Involvement in the *drumMUSTER* (agricultural drum recycling) program;



- Enforcement programs to police illegal dumping and poor waste management practices in the community.

Council will continue to explore alternate waste disposal technologies over the next few years, with a view, to providing, an alternate method of waste disposal, to land filling.

The establishment of a waste and recycling materials drop off centre, on the site is being considered. The drop off centre would comprise sheltered, concrete paved, elevated platforms, to offload various materials into large skip bins, which would be hauled by hook lift vehicles to the tipping face, thus preventing the need for small vehicles and small trucks from visiting the tip face, increasing customer safety in the facility, and reducing cross contamination between waste streams. It will also allow easier separation of recyclables which will reduce landfill.

#### ***Summary of Response to Potable Water Consumption Issues***

The majority of responsibility for reducing water consumption in the Hawkesbury rests with the State Government and the local water utility (Sydney Water). However, Council actively encourages water use reduction among residents as part of its overall environmental awareness programs, and provides advice and information to residents looking to reduce their water consumption.

Council is actively working to reduce its water consumption through continual infrastructure improvements to its facilities to improve water performance. In particular, it is taking a leadership role in reducing water consumption by developing a Water Savings Action Plan to cover its own operations.

During 2007/2008 the Plan was updated and resubmitted to the New South Wales Department of Environment and Climate Change.

Specifically, actions included in the Plan relate to upgrading of water fittings in all buildings (including toilets, taps and showerheads), improvements to Council pools, and use of recycled water at facilities such as the Hawkesbury Companion Animal Shelter and Community Nursery.

#### ***Summary of Response to Council Energy Consumption Issues***

Council has been actively working to reduce energy consumption from its own operations for many years, and has implemented a number of state of the art energy efficient features into its buildings and assets. Much of this has been driven by Council's involvement in and successful completion of the Cities for Climate Protection (CCP) Program. The CCP Program is a global initiative that encourages local government to actively reduce greenhouse gas emissions from their own operations, and to influence a reduction in emissions from the wider community.

In terms of energy abatement actions, key projects completed recently include the installation of building management systems in the primary energy consuming buildings to improve control over heating, cooling and lighting, introduction of power factor correction to key buildings, and the ongoing implementation of a staff energy awareness campaign.

Council has also incorporated energy efficient design into its new buildings, the most notable being the Deerubbin Centre and Hawkesbury Regional Museum which comprises of many energy efficient design features.

Council developed an Energy Savings Action Plan (ESAP) in accordance with the guidelines set out by NSW Government. The Plan focuses on the top 10 energy consuming sites operated by Council. Legislation requires that the Plan is adjusted annually and reviewed every four years to refine effective business cases for further water efficiency measures.

This Plan includes provisions for potential energy saving actions over the next four years prioritized by the optimum pay back period per site.

#### ***Summary of Response to Greenhouse Gas Emissions***

Council has successfully completed all five milestones of the Cities for Climate Protection (CCP) Program. The CCP Program is a global initiative that encourages local government to actively reduce greenhouse gas emissions from their own operations, and to influence a reduction in emissions from the wider community.



Involvement in the CCP Program has seen Council develop a Green Energy Strategy, which served as Council's blueprint for reducing emissions between 2002/2003 and 2005/2006. During 2005/2006, Council replaced the Green Energy Strategy with an Energy and Water Savings Action Plan which sets out a revised set of actions to continue greenhouse gas abatement.

Council currently monitors its environmental footprint with the assistance of Planet Footprint. Planet Footprint captures and monitors data on waste, energy, water, street lighting and fleet management. Refinement in the Fleet Management Data is required to enable an accurate measure of our Green House emissions.

Council can use Planet Footprint's programs for a range of applications including greenhouse reporting, asset management programs, carbon neutral programs, environmental education, and general organisation triple bottom line reporting.

Council is in a position that ensures our legislative obligation for reporting on our Greenhouse Gas Emissions can be delivered in accordance with best practice guidelines.

#### ***Summary of Response to Potable Water Consumption- Council Operations***

Council has developed a Water Savings Action Plan (WSAP) in accordance with the guidelines set out by the NSW Government.

The Plan focuses on the top 10 water consuming sites operated by Council. Legislation requires that the Plan is adjusted annually and reviewed every four years to refine effective business cases for further water efficiency measures. This Plan has become Council's blueprint for water reduction over the next four years, and will be used to demonstrate to the community the variety of initiatives that can be implemented to achieve a sustainable reduction in consumption.



## Prescribed matters by the regulations

### *Stormwater*

The Environmental Stormwater Program was adopted by Council as part of the Environmental Levy, on 24 June 2002. In the 2007/2008 financial year, the Stormwater/Environmental Levy funding ceased with only maintenance of existing infrastructure installed under that program to continue.

### *Sewage Effluent Management*

#### Effluent management

Approximately 80% of Hawkesbury's residential areas are sewered. Approximately 40% of the sewage generated is treated at McGraths Hill treatment works and the remainder is treated at the South Windsor treatment plant. Both treatment plants are owned and operated by Council. The remaining premises are serviced by either on site sewerage management facilities, or connected to the Sydney Water sewerage systems.

The Windsor Sewerage Scheme is split into three key areas of operation with maintenance undertaken to improve the system and reduce potential pollution while maintaining safety and meeting Environment Protection Licence conditions.

#### Sewer Reticulation Mains

Assessment of mains is carried out to determine their condition and remedial action is selected at an appropriate level to ensure their continuity of service. This includes root foaming, relining or reconstruction as appropriate. Closed circuit television investigation (CCTV) is utilised to assess condition.

In the 2007/2008 financial year a CCTV tender was let to determine the condition of sewer reticulation assets, namely pipes and manholes. This will assist in determining a rehabilitation program of relining sewer pipes that have deteriorated. Council has recently resolved to accept a contract for relining of approximately 2600 metres of reticulation within the Windsor and South Windsor areas.

#### Pumping Stations

Upgrading and construction of new pumping stations will be carried out to improve the continuity of operation in severe conditions. These works include:

- Cross connection of catchments and construction of additional stations;
- Back-up power supplies;
- All stations have 24 hour monitoring- radio telemetry/mobile phone SMS; remote control access;
- Upgrading of pumps and electrical supply at Pump Station "P"; and,
- Upgrading of ageing infrastructure.

#### Sewerage Treatment Plants

Programs to improve water quality and reduce discharge to the Hawkesbury River system include:

- An Effluent Reuse and Wetlands Scheme with an Aluminium Sulphate dosing facility for phosphorous reduction at McGraths Hill Sewage Treatment Plant. The Scheme reduces nutrient discharge to the Hawkesbury River by 99% compared to the pre wetlands period;
- An improved habitat for wildlife and an education and research facility for students and professional organisations;
- 24 hour plant monitoring and control system for South Windsor Sewage Treatment Plant.

Augmentation of South Windsor STP now provides for increased population growth, development, and treatment levels. With the completion of the augmentation of the South Windsor Sewage Treatment Plant greater reductions in nutrients have been achieved. As part of Council's EPA license conditions for the Windsor Sewage scheme, a sewer overflow investigations report has been undertaken. This report is complete and has enabled improvements that have been already undertaken and improvements for the future that can reduce the potential for overflows from the reticulation system and pump stations. These improvements include additional storage at pump stations and modelling of the sewer system to determine deficiencies.



### Sewage Management Facilities

There is estimated to be more than 11,000 on-site sewage systems within the Hawkesbury. Pump-out service is provided to 1959 premises, which includes residential and commercial. Other onsite sewerage management facilities include:

- Aerated Wastewater Treatment Systems (AWTS);
- Waterless Composting Toilets;
- Recirculating Aerobic Sand Filter Devices;
- Wet Composting Toilets;
- Combustion Toilets; and,
- Septic Tanks With Absorption Trench.

Generally, the septic tank pre-treats the wastewater before it goes to the land application system. Effluent from the unit receives further treatment by natural processes in the land application system. The type of system depends on the soil conditions, the slope, vegetation and underlying subsoil. Irrigation systems operate both by soil absorption and by evapotranspiration from plants including grass, shrubs and trees. A failed septic system is a serious health and environmental hazard and can lead to:

- a) Spread of infectious disease;
- b) Breeding of mosquitoes and attraction of flies and rodents;
- c) Pollution and infection of waterways;
- d) Contamination of bores, wells and groundwater; and,
- e) Alteration of the local ecology.

The Septic Safe Program was introduced in 1998 by the NSW Government to provide support and supervision to landowners and councils as they implement and undertake their respective sewage management responsibilities. The Septic Safe Program started in the Hawkesbury LGA in November 2002.

If requests for compliance are ignored Council may issue a Clean Up Notice under the Protection of the Environment Operations Act 1997. A penalty infringement notice may be issued for non-compliance to a Clean Up Notice.

### Centralised (package) Sewage Treatment Plants

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

Small wastewater treatment plants should be designed, constructed and managed to achieve the following environmental performance objectives:

- measures employed to deal with emergencies with damage to any surface waters or to the soil/land;
- all wastewater treated and retained on land wherever practicable and environmentally beneficial; and,
- measures employed to conserve water resources or provide for the re-use or recycling of treated wastewater.

The objective of wastewater disinfection is to prevent the spread of waterborne pathogens found in wastewater, by protecting the source of water supplies, bathing areas, shellfish bed growing areas and other food sources. The reduction in number of faecal coliform organisms is used as an indicator of the efficiency of a disinfection process. High levels of organic chlorine compounds from chlorinated effluent discharging to streams are toxic to fish life and currently not tolerated unless the premises holds a discharge license from the Department of Environment and Climate Change.

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:

- a 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; and,
- 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.

These Notices ensure high technical standards are met whilst preventing any pollution to land or receiving waters.

## **National Competition Policy**

Under the auspice of National Competition Policy, the NSW Department of Local Government (DLG) has issued 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
- Complaints management practices for competitive neutrality
- Pricing and costing of Council activities

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

### ***Competitive Tendering***

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

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

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. While Council has not adopted competitive tendering for all services, goods and services at a cost of \$150,000 and over are all sought through the tender process. In addition, various other services are put to tender to test the market.

Access to the Competitive Tendering Guidelines is available through the DLG web site at <http://www.dlg.nsw.gov.au/dlg/dlghome/Documents/Circulars/97-05.pdf>.

### ***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



### Pricing and Costing

Pricing and costing guidelines have been issued which require councils to develop a separate internal reporting framework for council business activities. Council business activities are classified as either Category 1 businesses (>\$2,000,000 annual turnover) or Category 2 Businesses (<\$2,000,000 annual turnover). From the 1998/99 financial year, the additional reporting requirements were implemented for Category 1 businesses.

Within Hawkesbury City Council, two Category 1 businesses have now been identified as follows:

- Sewerage Services; and
- Hawkesbury Leisure Centres.

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

Community service obligation exists for each of Council's business activities after the inclusion of tax equivalents and other notional costs. In each of these instances, Council has chosen to provide the service internally at a cost lower than would be afforded via the adoption of a private sector equivalent pricing model. 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.

### Application of Private Sector Pricing Factors to Council Business Activities


#### Inclusion of Notional Costs

#### Category 1 Businesses

	Sewerage Services	Hawkesbury Leisure Centres
Estimated Operating Result per Council Estimates <sup>1</sup>	(1,116,881)	(195,000)
Less land tax <sup>2</sup>	30,836	3,044
Less payroll tax <sup>3</sup>	22,650	44,447
Less ROI for Council Overheads costed in	37,600	-
Operating Profit Before Tax	(1,207,967)	(242,491)
Less Company Tax <sup>4</sup>	-	-
Profit After Tax	(1,207,967)	(242,491)
Net Assets (per 2007/08 Annual Statements)	64,126,000	18,736,000
Desired Return on Investment <sup>5</sup>	3,013,922	880,592
Community Service Obligation	4,221,889	1,123,083
Imputed Costs	30,836	47,491

Figure 2 - Category One Businesses

1. Estimated operating results are draft 2009/2010 estimates as at 24 March 2009.

- 
2. Land tax has been calculated as per the OSR land tax rates for 2009 1.6 cents for each \$1 plus \$100, by which the taxable land value exceeds \$368,000.
  3. Payroll tax is calculated at 5.75% on estimated wages above the threshold.
  4. Company tax has been calculated at 30% on the entire profit for simplicity. No tax effect accounting adjustments have been considered.
  5. Return on investment is calculated as being the opportunity cost of Council choosing to invest in these activities rather than investing cash. For 2009/2010 this is estimated to be 4.7%. An assessment of risk is not considered relevant as each of these activities will be either financially supported by Council or alternatively annual charges will be levied to meet the cost incurred.

## **Access and Equity**

Council is committed to implementing a 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, 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 has produced are:

### ***1. The Hawkesbury Social Atlas 2003***

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

### ***2. The Hawkesbury Community Survey 2004***

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

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

### ***3. The Hawkesbury Community Plan 2005***

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

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

A new social planning cycle will commence in 2009/2010.

## ***The Community Planning Committee***

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



### *A Community Planning Cycle*

To meet the requirement of the NSW Local Government (General) Regulation 2005 Council will use the information from the Hawkesbury Community Plan as a template for identifying annual priorities in its community planning cycle.

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

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

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

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

*Objectives and Access & Equity Actions for 2009/2010 - (Hawkesbury Community Plan 2005)*

**TRANSPORT & ACCESS**

Strategic Objective	Directorate	Strategic Action	Indicator	Timeframe
In conjunction with State authorities - identified priority improvements to roads and transport systems for general community (GC).	Infrastructure Services	Apply for grants from State and Federal Governments.	10% of grants received	Annual
In conjunction with State authorities - maintain and upgrade major and arterial roads	Infrastructure Services	Lobby State Authorities for continuous improvements.	Success of Lobbying	Annual
Develop a disability action plan in conjunction with key stakeholders (that identifies gaps in services + facilities for people with a disability and access to public places)	City Planning	Establish cross-functional steering committee to identify outcomes and objectives for planning brief to develop city-wide mobility plan.	Steering Committee established	July 2009
		Contract consultant to prepare city-wide mobility plan.	Consultant engaged	August 2009
		City-wide Mobility Plan received.	Plan finalised and reported to Council	March 2010
In conjunction with key stakeholders, maximise the number of accessible vehicles available for people with a disability and older people	City Planning	Audit Peppercorn Service Inc vehicle fleet to improve accessibility.	Audit completed	October 2008
Provide support & access to services for older people to the District Seniors Citizens Centre	City Planning	Investigate options for expansion of community facilities for older people (Sec 94).	Options identified	November 2009
Provision of transport services for isolated Indigenous communities, Culturally & Linguistically Diverse (CALD) people, and young people (to access to services and facilities)	City Planning	In conjunction with Peppercorn Services Inc. develop and implement flexible and responsive transport service models (based on findings or youth transport research project).	New service models established	Mar 2010
		Obtain external grant funding to expand range of transport services..	Level of external investments sources for new programs	June 2010

## INFORMATION & EDUCATION

Strategic Objective	Directorate	Strategic Action	Indicator	Timeframe
Community education on anti-discrimination and homophobia to assist Gay, Lesbian, Bisexual and Transgender (GLBT) people, and information on services available/increase to services.	City Planning	Identify pool of funds and in-kind resources to be made available to external agencies to support anti-discrimination and anti - homophobia community education projects.	funds available to contribute to community education projects	June 2010
Link with key disability projects to maximise training opportunities for people with a disability	City Planning	In conjunction with Peppercorn Services Inc. expand Transition to Work and Supported Employment Services for people with disabilities.	TTW service expanded (additional clients)	January 2010
			Supported Employment Service established	June 2010

## ECONOMIC DEVELOPMENT

Strategic Objective	Directorate	Strategic Action	Indicator	Timeframe
Generate more local employment (for GC)	General Manager and City Planning	Implement Employment Land Study and progress industry/market clusters to support area/regional strengths that allow for business to employ.	Identify priority clusters (using model) e.g. food, recreation, tourism and established operational framework	12 months
The future of Richmond RAAF Base (GC)	General Manager City Planning	Monitor and respond to any Federal Government reviews, policy decisions and the like that involve RAAF Richmond Base.	Submissions made and brief Council	12 months
Maintain agricultural as a viable industry (GC)	General Manager	Monitor issues that influence sector; involve industry in industry/market clusters identified in " <i>Generate more local employment</i> " above.	Sector Issues knowledge. Incorporate into clusters focus	12 months.
Link to local businesses to develop a 'transitions to work' program for people with a disability (including early school leavers)	City Planning	Explore opportunities to expand Supported Employment Services for People with disabilities.	Option identified	February 2010
Managing urban/rural subdivision and its impacts on the character of the Hawkesbury (GC)	City Planning	Application of Amendment 108 to Hawkesbury Local Environmental plan 1989	Consistent application of Amendment 108	June 2010

## PUBLIC HEALTH

Strategic Objective	Directorate	Strategic Action	Indicator	Timeframe
Plan for services to meet the health and recreational needs of older people	Infrastructure Services	Provide/improve service level of foot paving and other street amenities for older people (within budget limits)	Facilities / improvements provided.	June 2010
	City Planning	Obtain external grant funding to expand range of services provided from Senior Citizens Centre (in line with outcomes of Seniors Survey).	Level of external investments sources for new programs	June 2010
In conjunction with key stakeholders increase funding for health services for older people	City Planning	Obtain external grant funding to expand range of health services provided from Senior Citizens Centre (in line with outcomes of Seniors Survey).	Level of external investments sources for new programs	June 2010
Increased funding and health services + programs for men, CALD people, Indigenous Australians, and women (particularly young women + outreach services)	City Planning	Investigate options and apply for funding for services.	Funding secured	February 2010
Funding for men's services parenting, support groups, mental health, and healthy relationships/DV (for young men)	City Planning	In conjunction with Nepean Family Choices early Intervention program investigate options to establish special parenting support programs for fathers	Programs established	March 2010
Improve waste water collection and treatment services (GC) - particularly for areas on septic systems.	Infrastructure Services	Develop and implement strategies to facilitate earliest provision of sewerage services to unsewered areas -3 Towns	Process of three towns sewerage scheme.	June 2010 and ongoing

## ACCOMMODATION & HOUSING

Strategic Objective	Directorate	Strategic Action	Indicator	Timeframe
Programs and increased services for people + families who are homeless in conjunction with key stakeholders (including: D.V. , crisis and exit housing, pet support, and cross service strategies)	City Planning	Support applications for funding from community groups.	Letters of Support provided.	As required
		Obtain external grant funding to expand services for homeless people.	Level of external investments sources for new programs	June 2010
Accessible and affordable housing options for Indigenous Australians, young people, and homeless families	City Planning	Support applications for funding from community groups.	Letters of Support provided	As required
		Obtain external grant funding to expand services for homeless people.	Level of external investments sources for new programs	June 2010



## ENVIRONMENT

Strategic Objective	Directorate	Strategic Action	Indicator	Timeframe
Improve water quality of the Hawkesbury River (+ other waterways)-GC	Infrastructure Services	Minimise gross pollutants and nutrients discharged to waterways	Quantity of material removed	Annual
		End of treatment - GPT's Water Quality monitoring	Water quality improvement over time & community support	June 2010
		Maintenance and operation of sewerage system to meet EPA requirements	Meeting EPA Licence requirements	Report quarterly
Involve young people, women, Indigenous Australians, and CALD communities in strategies to improve the health of the Hawkesbury River	Infrastructure Services	Community behaviour change through education in relation to stormwater and environment harm	Water quality improvement over time & community support	Ongoing
Involve the indigenous community in the protection of local cultural areas	Support Services	Consult indigenous community on Aboriginal content of Regional Museum exhibition.	Interpretation and presentation of Hawkesbury's culture and history is enhanced through inclusive consultation	Ongoing
		Explore feasibility of retaining Aboriginal culture artefacts excavated from Regional Museum site.	Stakeholders consulted	Ongoing

## COMMUNITY SAFETY

Strategic Objective	Directorate	Strategic Action	Indicator	Timeframe
Respond to crime and public safety issues (GC)	City Planning	Liaise with NSW Attorney General's Department to investigate options for updating Crime Prevention Plan and seek funding for crime prevention initiatives.	Crime Prevention Plan updated	Nov 2009
			Application for funding lodged	Feb 2010



## **FINANCIAL ASSISTANCE GIVEN BY COUNCIL**

From time to time, Council may seek to advance its strategic, and operational objectives by providing financial and other support to individuals, community groups and business entities.

Council sponsorship has the capacity to support individuals, community groups and business entities to fulfil Council's obligations (as defined in its adopted strategic, operational and community plans) by providing facilities, activities and programs for the benefit of residents and visitors.

To facilitate the provision of financial assistance to individuals, community groups and business entities, Council has adopted a Sponsorship Policy and established a Community Sponsorship Program. The Program provides for the following categories of financial assistance;

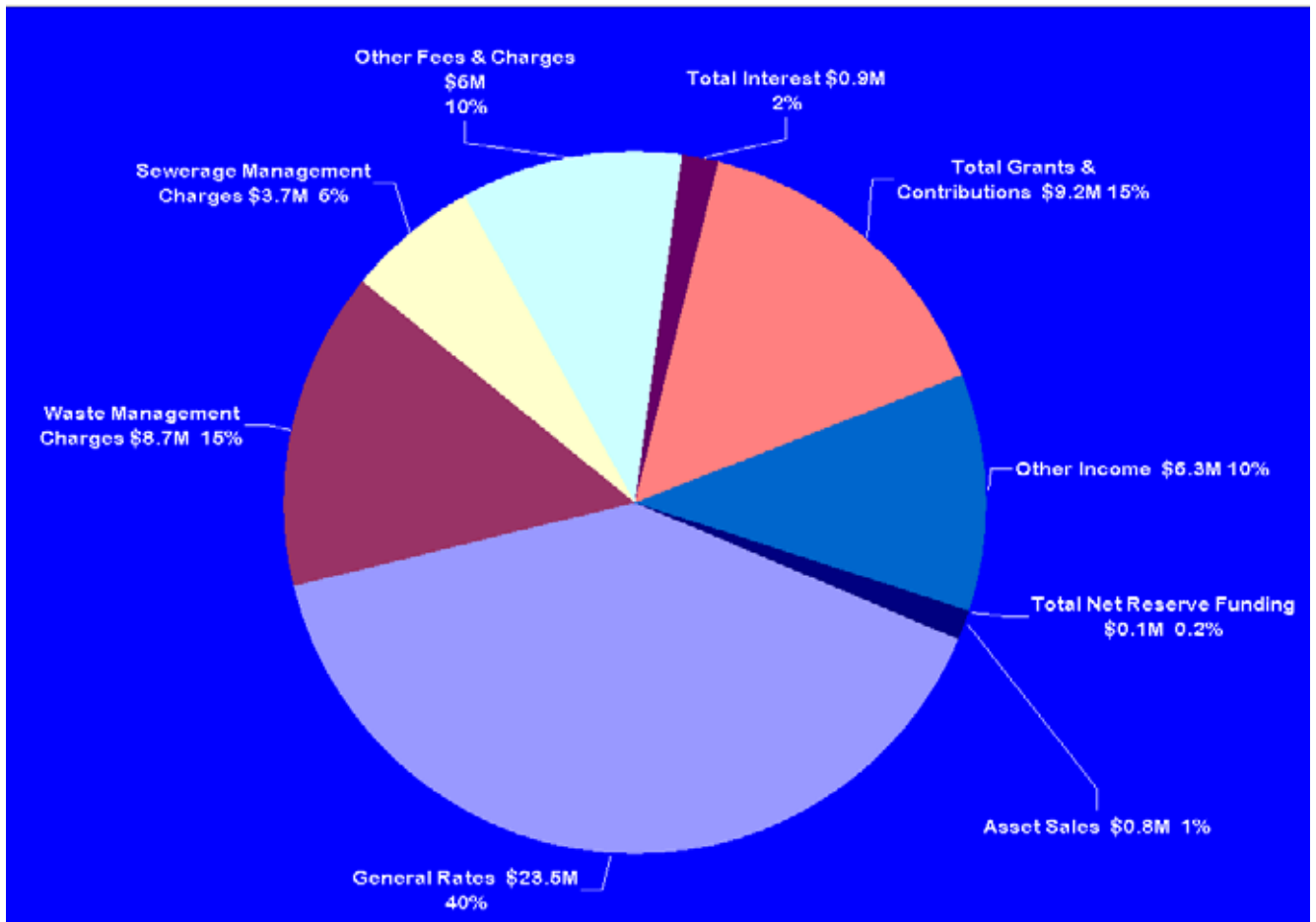
- a) 3 Year Event Sponsorship - where community groups or business entities can apply for financial assistance to stage not-for-profit civic, community or cultural events which addresses a community need or objective identified in Council's adopted strategic, corporate, social, cultural and (other) community plans;
- b) Access to Community Facilities - where members of the public or community groups can apply for financial assistance to meet a portion of the costs of hiring a Council or community facility to conduct social, recreational, cultural or other not-for-profit activities;
- c) Program or Activity Seeding Grant - where members of the public or community groups can apply for financial assistance to conduct community and cultural programs and activities; or to purchase community resources and complete minor capital works; or to undertake public education and awareness programs. To be eligible for funding under this category, the applicant's proposal must address a need or objective identified in Council's adopted strategic, corporate, social, cultural and (other) community plans;
- d) Minor Assistance - where individuals and community groups can apply for a donation or financial assistance for requests which may fall outside the scope of activities identified above. These requests can involve donations which deliver an 'individual gain' to a member of the public - as outlined in Sec 356 of the Local Government - where the donation enables an individual or community group to compete in a civic, cultural, philanthropic, or sporting events or competitions in a representative capacity.
- e) Council may provide funding to enable not-for-profit community groups to apply for a refund of Development Application fees for renovations or additions to Council owned buildings or facilities.

In addition to these categories of financial assistance, Council also sponsors the Hawkesbury Sister Cities Program and will provide financial assistance - of up to \$500 - as a contribution to the cost of individual students participating in the Sister Cities Student Exchange Program. Council also contributes funding towards the staging of the annual Hawkesbury City Eisteddfod.

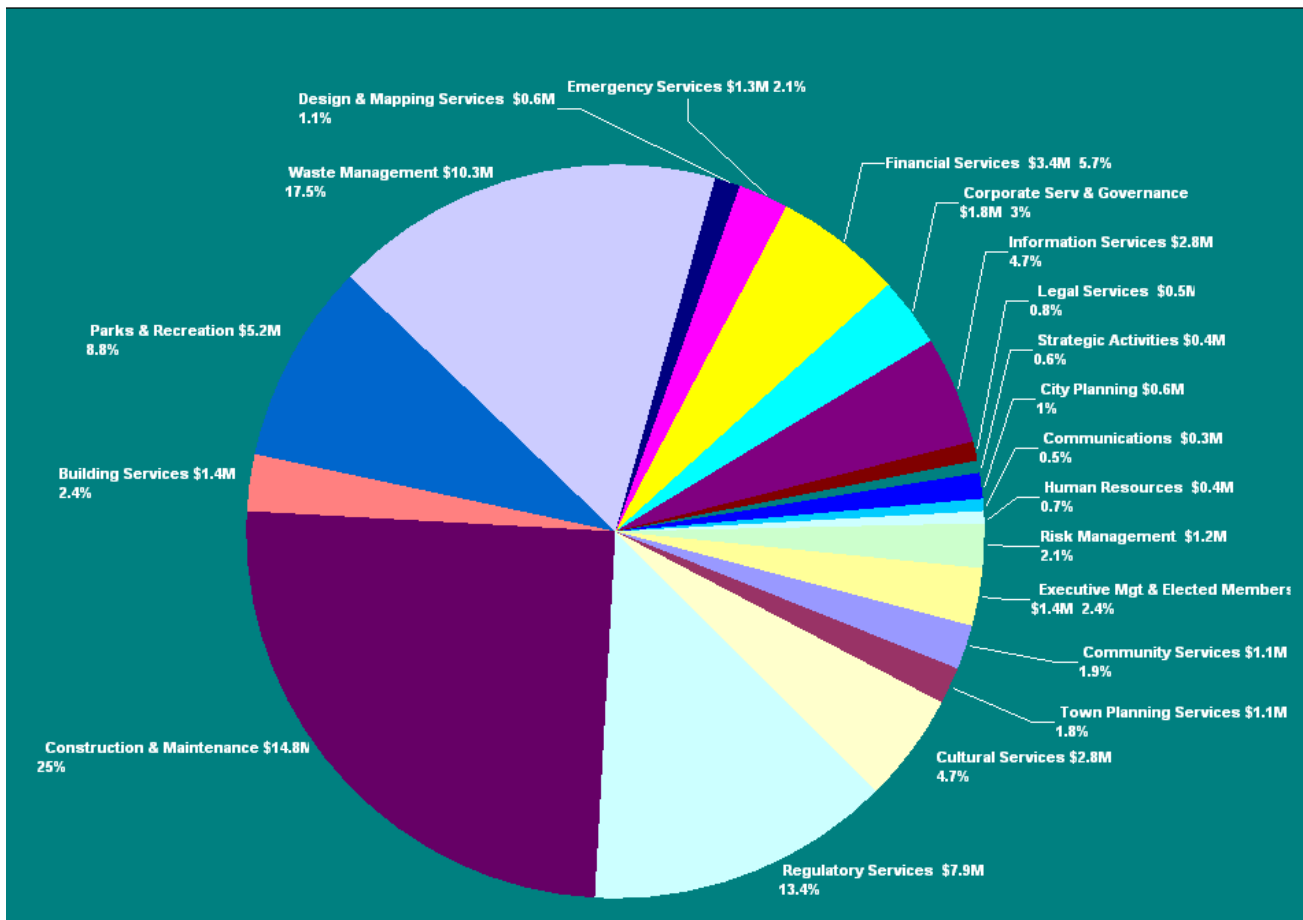
## FINANCIAL SUMMARY

The following charts provide a snapshot of the 2009/2010 budget. More detailed budget information is contained in Part 2 and 3 of this Management Plan.

### *Where will the money come from? \$59.2M*

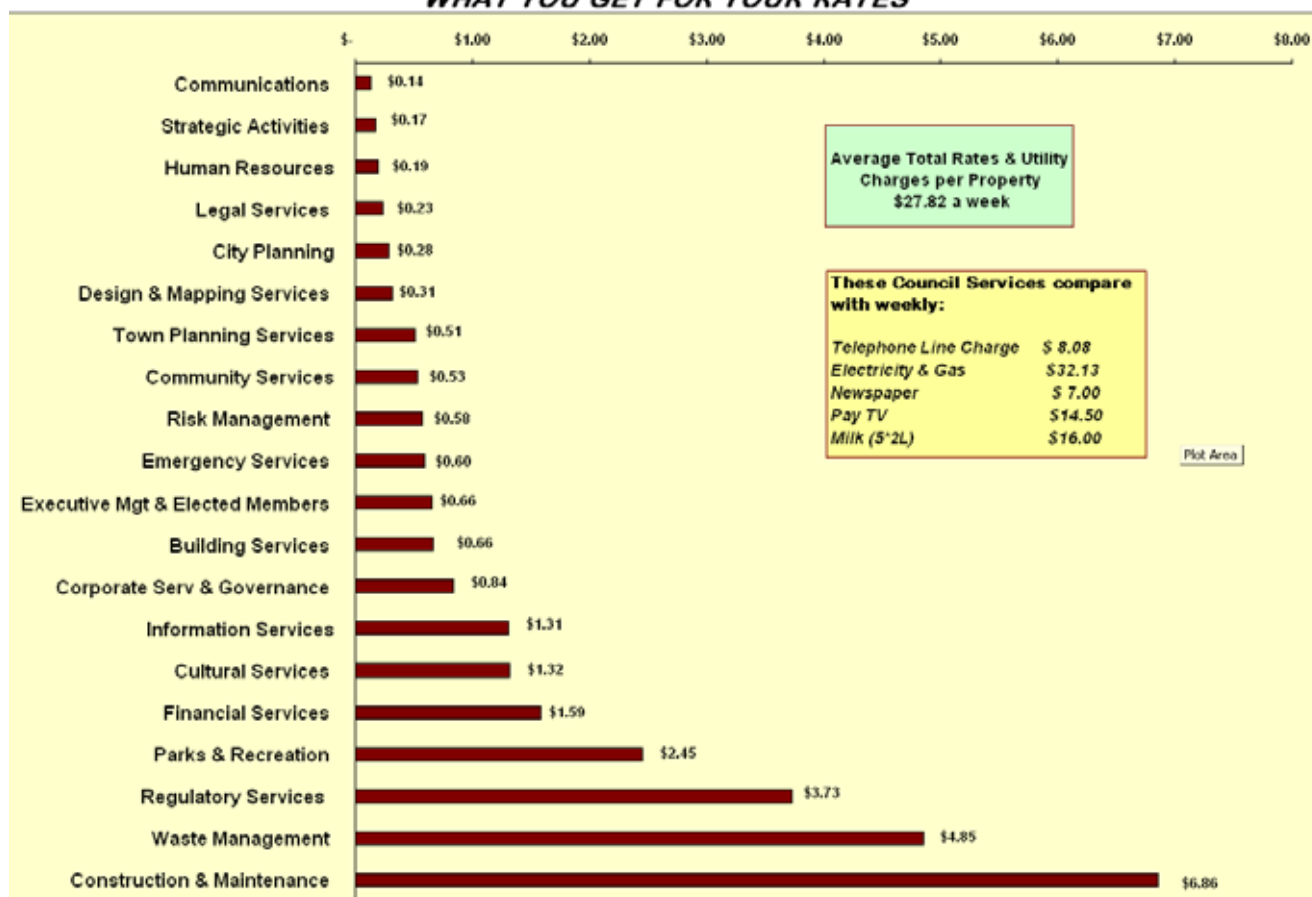


## Where will the money be spent? \$59.2M



Total Outflows excluding internal Overheads & Depreciation

## WHAT YOU GET FOR YOUR RATES





## APPENDICES

### APPENDIX A – List of Committees

Committee	Function	Representative as appointed
<b>1. Committees of Council</b>		
Hawkesbury Community Planning Advisory Committee	To provide advice and recommendations for the co-ordination of community and social planning for the City of Hawkesbury and to provide a mechanism for the discussion of social issues for improving access to services and facilities by disadvantage groups.	Clr Calvert Clr Stubbs
Floodplain Risk Management Committee	To provide input in relation to floodplain management and land use issues, evacuation strategies, planning provisions and improving public infrastructure.	Clr Conolly Clr Porter Clr Rasmussen Clr Reardon
Hawkesbury Bicycle and Access Mobility Committee	General pedestrian access, Aged people motorised access and Bicycle access. Mobility Planning and works programs	Clr Paine Clr Williams
Hawkesbury Civics & Citizenship Committee.	To consider and determine nominations for recipients of Citizenship Awards (Australia Day, Sports Medal).	Clr Bassett Clr Mackay Clr Stubbs
Heritage Advisory Committee	Provides advice to Council regarding Heritage issues, long term Planning of significant Heritage Cemeteries, local heritage listings review, heritage grant applications review.	Clr Reardon Clr Whelan (alternate)
Three Towns (and Agnes banks) Sewerage Advisory Committee	To provide policies in relation to the connection of properties to the scheme and decommission of on-site treatment systems.  To provide assistance to Sydney Water and the community in the implementation of the Three Towns (and Agnes Banks) Sewerage Schemes..	Clr Mackay Clr Porter Clr Conolly
Waste Management Advisory Committee	Established to develop waste management procedures, strategies and options for future waste management in City of Hawkesbury	Clr Porter Clr Reardon
Hawkesbury Macquarie 2010 Committee	To program and brand for Macquarie 2010 celebrations, strategies to stage events, exhibitions and activities to showcase the achievements of Elizabeth and Lachlan Macquarie	Clr Stubbs



Committee	Function
<b>2. Statutory Committees</b>	
Community Development Support Expenditure Scheme Local Committee	To consider and rank applications received under CDSE Scheme
Department of Land & Water Conservation Local Government Advisory Committee (Hawkesbury-Nepean Catchment Management Authority Local Government Advisory Committee) Hawkesbury - Nepean Catchment Management Authority Local Government Advisory Committee	Committee established by NSW Government to co-ordinate catchment management.
Local Traffic Committee	Committee responsible for considering and determining requests for alterations to traffic rules and other traffic related matters.
Schaffer Quarry Environmental Committee	Established by Land & Environment Court to monitor DA provision
Western Sydney Area Assistance Scheme Local Ranking Committee	To consider + rank applications received under WSAAS Scheme
<b>3. Committees in which Council has a Financial Interest</b>	
Hawkesbury River County Council	Statutory Body responsible for management of Hawkesbury River.
Hawkesbury Sister City Association	Incorporated Body responsible for co-ordinating Sister City activities, promote to develop and conduct sporting, youth, cultural and other appropriate international exchange programs with established Sister City relationships.
Hawkesbury Sports Council	Incorporated body with delegated responsibility for management and operation of Council facilities.
McMahon's Park Management Committee	Incorporated body with delegated responsibility for management and operation of McMahons Park.
Peppercorn Service Inc.	Incorporated body with delegated responsibility for management and operation of Council auspiced services (externally funded).
Western Sydney Regional Organisation of Council	Regional Body established to co-ordinate lobbying for Western Sydney
Westpool	Self-insurance agency established by consortium of participating Councils
<b>4. Other Committees</b>	
Sydney Road Links Committee	Established by Consortium of Councils (to the west of the Great Dividing Range) to lobby for upgrade of Bells Line of Road.
Western Sydney Academy of Sport	Regional Body established to co-ordinate lobbying for sports development in Western Sydney

## APPENDIX B – Council Managed Community Assets

PARKS		ARTS AND CULTURE	
Parks and Reserves	224 ea	School of Arts	2 ea
Play equipment	63 ea	Regional Art Gallery	1 ea
		Regional Museum	1 ea
COMMUNITY FACILITY		WASTE WATER	
Public Hall	7	Sewage Treatment Plants	2 ea
Community centres	5	Pumping Stations	23 ea
Seniors Leisure & Learning Centre	1	Manholes	3,267 ea
Ages & Disability Centre	1	Pipe network	145 kms
Libraries	2	Rising mains	26 kms
Child Care Centres	12	BUILDING AND FACILITY	
Early Intervention Centre	1	Council Office	1 ea
Family Centre	1	Amenities/Public Toilets	91 ea
Community Bus	1	Depot	4 ea
		RFS buildings/sheds	24 ea
		Commercial properties	35 ea
		Heritage Buildings	2 ea
		Other	2 ea
ROAD AND TRANSPORT		STORMWATER DRAINAGE	
Urban Road	220 kms	Kerb and gutter	445 kms
Rural Road	510 kms	Pits	2736 ea
Gravel Road	298km	Pipe network	136 kms
Paved Footpaths	116 kms	GPT's	21 ea
Timber Bridges	21ea	Wetland	2 Ha
Bridges/Major culverts	47	Retention/detention basins	7 Ha
Car parking spaces	3402 off road	Swales	132,200 m
Signage all types	10,000 ea		
Pavement marking	360 kms		
Off road bikeways	21 kms		
Bus Shelters	28 ea		
RECREATION		SOLID WASTE FACILITY	
Swim centres	2	Weekly Service	23,542
Playing fields/ovals	58 ea	Fortnightly Service	472
Tennis courts	29 ea	Service Availability	984
Netball courts	19 sealed 7 grass	Land Fill	250,000 tonnes
Indoor stadium	1 ea		
Cricket pitches	20 ea		
Walking tracks	4000 metres		
Skate parks	2 ea		
Shelters	39 ea		



## **APPENDIX C – Supporting Information**

To help prepare the Management Plan, Council uses other major planning documents as references. These include.

- Hawkesbury Local Environmental Plan 1989
- Hawkesbury Development Control Plan 2002
- Section 94 Development Contributions Plan 2005
- Section 94A Development Contributions Plan 2006
- NSW Government's Metropolitan Strategy - City of Cities "A Plan for Sydney's Future" 2005
- Draft NSW Government's North West Subregional Strategy 2007
- Final Draft Hawkesbury Employment Lands Strategy 2008
- Hawkesbury Long Term Financial Plan 2005-2015
- Plans of Management for community land.
- Hawkesbury Community Survey 2007
- Community Strategic Plan – workshop proceedings 2008
- State of the Environment Reports 2006/2007, 2007/2008
- Water Savings Action Plan 2007
- Energy Savings Action Plan 2007
- Future Waste Strategies 2005
- Hawkesbury Nepean River Health Strategy
- Cultural Plan 2006
- Customer Service Strategy 2007
- Hawkesbury Community Plan 2005



## APPENDIX D – Infrastructure Renewal Program 2009/2010

Infrastructure renewal program funding proposed in 2009/2010 with approved special rates variation is shown in the table below:

Program	Funding
Road works maintenance	\$77,011
Road works construction	\$456,410
Roadworks - Ancillary Services	\$252,000
Building Services	\$137,000
Playgrounds	\$420,000
<b>Total</b>	<b>\$1,342,421</b>



## APPENDIX E – Operational Plan and Performance Indicators – General Manager's Office

### GENERAL MANAGER'S OFFICE

**Strategic Objective:**

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

Component 16 – Insurance Risk Management

Component 17 – Workers Compensation

Component 68 – Corporate Communication

**Strategic Objective:**

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

Component 40 – Strategic Activities

**Strategic Objective:**

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

Component 65 – Human Resources

Component 69 – Elected Members

Component 70 – Executive Management



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

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

### Insurance Risk Management - Component 16

**Officer: Manager Risk Management**

Service Statements	Key Performance Indicators	Target
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.
	1.2 Provide timely, accurate and quality Risk Management and insurance advice.	Advice to satisfaction of customers.
	1.3 Compliance with Westpool's Risk Management practices and reduction in claims.	Enhance staff awareness of risk exposure and risk management techniques through appropriate education programs.
	1.4 Manage Council's insurance claims in a cost effective manner.	Monthly claims reviews and status reports of large claims reported to Manex.
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.

### Workers Compensation - Component 17

**Officer: Manager Risk Management**

Service Statements	Key Performance Indicators	Target
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.
	1.2 Develop a process for training employees on Accountabilities, Responsibilities and Authorities.	All staff reinducted into OHS&IM system.
	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.
	1.4 Monitor claims performance and provide monthly reports on claims made.	Acceptance by WorkCover of monthly claims data submissions.
	1.5 Review Council's Case Management Procedures to align with WorkCover CDR & Concordance projects.	Achieve timelines as detailed in the HCC Project Plan accepted by WorkCover.
	1.6 Develop strategies to achieve compliance with National Model.	Achieve 75% compliance in the 5 elements of the WorkCover NSW Self Insurers model 2007.
	1.7 Maintain Workers Compensation Self Insurers licence.	Complete Annual Self Insurers licence renewal in accordance with Work Cover's Licensing policy by 31st October.
	1.8 Achieve compliance with the WorkCover Self Insurers Case Management Guide.	90% compliance with Worker's Annual Case Management Audit.
	1.9 Information sharing and continuous improvement.	80% attendance of peak bodies and industry group meetings.



Corporate Communication - Component 68		Officer: Manager Corporate Communication
Service Statements	Key Performance Indicators	Target
1. To communicate and inform the community and other key stakeholders, of Council services and issues, in an efficient and effective manner.	1.1 Objectives of Communication Strategy Undertaken.	Achieve Customer Service Institute of Australia accreditation
	1.2 Media relationships reviewed and enhanced.	Review of media services contract. Regular contact with all local media. Finalise 90% of media enquiries within 3 working days.
	1.3 Issues Management Advice and Monitoring.	Regular updates provided to General Manager.
	1.4 Media stories generated.	50% take up ratio of media releases in local newspapers. 80% of generated media releases published in at least one local newspaper.
	1.5 Strategic Cross Functional Working Groups organised and progressed.	Project Plans accomplished within timeframes set.
	1.6 Manage civic events, publications and public relation activities.	Programs and events completed and conducted within budget.



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

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

### Strategic Activities - Component 40

**Officer: Strategic Planner**

Service Statements	Key Performance Indicators	Target
1. Facilitate economic development and growth via strategies that build local workforce capabilities; support success through modern infrastructure; and attract new investment.	1.1 Tourism - Strategic & Brand	Prepare Tourism Plan to guide role and development of tourism in area, by June; undertake regional projects with adjoining councils and industry groups to position area/ region for tourists, by June; incorporate "Macquarie 2010" into tourism promotion strategies as current strength, by Dec
	1.2 Business Development - Future Business Leaders.	Sponsor two high-school focused (youth) business programs, by December and June; undertake maximum two joint industry activities to support excellence in business, by June.
	1.4 Hawkesbury Music Festival (Coachella)	Facilitate add-on festival products (eg. day trips) to support business/ economy benefits development from the festival, via the Visitor Information Centre, by February.
2. Support business development activities that facilitate business networks and encourage entrepreneurial alliances.	2.1 Local Business Excellence Awards.	Sponsor 2009 Awards to showcase and promote better business performance by May.
	2.2 Friendship Program.	Sister Cities - annual review of Association by December; advocate use of area businesses and Alliance council's area businesses in Association activities to support community/ business alliances
		City-Country Alliance (Weddin & Cabonne CIs) - Undertake activities with councils to support/ facilitate business development, networks and alliances between the areas, by June
	2.3 Secondary Education - UWS undergraduate Scholarship Program	Annual review by Dec; progress new agreement period by June (due to expire end 2011)



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

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

### Human Resources - Component 65

**Officer: Manager Human Resources**

Service Statements	Key Performance Indicators	Target
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.
		90% of appointments with qualification, skills and experience of successful applicant matching the criteria.
	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.
		All legislative changes and statutory requirements actioned and complied with.
	1.3 Support and advice to Management and Staff in relation to Award interpretation and industrial issues.	90% of industrial disputes resolved internally.
		Provision of accurate and timely advice to Management and Staff on industrial and legislative issues.
	1.4 Ensure continual improvement in the development, implementation and monitoring of our systems.	Annual and probationary performance reviews completed by scheduled dates.
		Monitor, review and update Performance Management and Salary Administration Systems as required.
	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.
		Provide learning opportunities including technical, personal and professional development that support Council's objectives.
	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.



<b>Elected Members - Component 69</b>		<b>Officer: General Manager</b>
<b>Service Statements</b>	<b>Key Performance Indicators</b>	<b>Target</b>
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.
	1.2 Ensure remuneration levels for mayor and councillors are reviewed	Appropriate submission to be 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.
3. To ensure efficient operation of Council and Committee meetings.	3.1 Council meeting cycle meets legislative requirements.	At least 10 Council meetings held each year in different months.
		Meetings conducted in accordance with Code of Meeting Practice.
	3.2 Committees and membership redetermined by Council annually	Review undertaken in September.

<b>Component 70 - Executive Management</b>		<b>Officer: General Manager</b>
<b>Service Statements</b>	<b>Key Performance Indicators</b>	<b>Target</b>
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.
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.
	2.2 Resource allocation to facilitate the implementation of OH&S strategies.	Consistent with comparable local government councils per staff unit.
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.
	3.2 To assess the effectiveness of managing and developing human resources.	Training & Development \$ > 1% budget and 90% satisfaction with training courses.
	3.3 To assess the effectiveness of managing financial resources.	Overall performance vs Budget +/- 5.00%.
	3.4 To assess the effectiveness of achieving strategic and operational performance objectives.	95% Strategic & Operational Targets Achieved.
4. To ensure structure and conduct requirement are appropriate.	4.1 Organhisational structure reviewed by Council as required by legislation.	Organisational Structure reviewed by 30/09/09
	4.2 Code of Conduct reviewed by Council as required by legislation and amended as necessary	Code of Conduct reviewed by 30/09/09



## APPENDIX F – Operational Plan and Performance Indicators – City Planning Division

### CITY PLANNING DIVISION

#### **Strategic Objective:**

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

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

#### **Strategic Objective:**

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

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

#### **Strategic Objective:**

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

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

#### **Strategic Objective:**

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

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



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

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

### Community Administration - Component 12

**Officer: Executive Manager - Community Partnerships**

Service Statements	Key Performance Indicators	Target
1. Manage grants and donations programs.	1.1 Available funds distributed in compliance with Community Sponsorship Policy.	Respond to enquiries within 5 working days + achieve required milestones for operation of grants and donations programs.
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.
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.
4. Work in conjunction with community and user groups to design and operationalise community facilities and building improvements (as identified in Council works programs).	4.1 Complete design briefs for referral to Building Services.	Design briefs for 100% of proposed works completed within required time-frames.
5. Provide Property Management Services for Council's community facilities portfolio.	5.1 Properties maintained to required standard.	Property maintenance requests responded to within 3 working days. Establish baseline data for usage of community facilities.
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

### Health Services - Component 35

**Officer: Manager Regulatory Services**

Service Statements	Key Performance Indicators	Target
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.
		20 premises are inspected each month.
	1.2 Conduct Food Handling Training courses.	Three training courses are conducted each year.
		90% customer satisfaction in training course from evaluation survey.
	1.3 Conduct inspections of Caravan Parks to measure compliance with legislative requirements.	Complaints about caravan parks are responded to within 96 hours of receipt.
		At least 25% of caravan parks in Hawkesbury inspected annually.



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.
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City Planning - Component 43		Officer: Strategic Planner - Community
Service Statements	Key Performance Indicators	Target
1. Establish processes that build community capacity to identify and respond to diversity and difference.	1.1 Liveability and diversity indexes - Principles developed	November.
	1.2 Social Planning Process- priorities for all directorates included in Management Plan.	June.
2. Build community connections by supporting information linkages, life-long learning and access to local meeting spaces.	2.1 Tasks for Community Planning Advisory Committee (CPAC).	Quarterly Meetings.
3. Work in partnership with community and government to implement community plans to meet the social, health, safety, leisure and cultural needs of the city.	3.1 Community Indicators Project (Stage 1) - Base line data developed.	October.
4. Social planning requirements	4.1 Complete the Social Atlas 2009	November.
	4.2 Develop framework for new Social Plan.	September
	4.3 Community survey plan for 2009.	August
	4.4 Demographic analysis for strategies.	June

City Planning - Component 43		Officer: Strategic Planner - Corporate
Service Statements	Key Performance Indicators	Target
1. Maintain and update Council's land use management information systems.	1.1 Update Policy Register upon resolution of Council.	Instruct relevant staff to update register within 14 days of Council resolution.
	1.2 Convert HLEP 1989 into Standard Template Local Environmental Plan.	New plan submitted to Department of Planning for finalisation - December 2009
	1.3 Maintain and update LEP, Section 149 Certificates, Proclaim and GIS system.	Updated systems as required to ensure accuracy and currency of Section 149 Planning Certificates
2. Maintain and update Council's Section 94 and 94A Development Contribution Plans.	2.1 Maintain and update Section 94 & Section 94A developer contribution plans.	New developer contributions plan - March 2010
3. Service Council Committees as required.	3.1 Service Council's Floodplain Management Committee.	As adopted by Council.



Customer Service - Component 91		Officer: Executive Manager - Community Partnerships
Service Statements	Key Performance Indicators	Target
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.
	1.2 Customer requests for technical advice logged and forwarded to responsible officer.	Customer service enquiries logged and forwarded within 1 working day.
2 Provide counter and telephone customer services to City Planning customers (Health + Environment).	2.1 Turn around time for Section 735A Certificates - Section 121ZP Certificates	80% completed within 10 working days
	2.2 Turn around time for - Food Premises Registration - Hairdressers/Skin Penetration Registration - Drainage Diagrams	90% completed within 10 working days
3. Align Council's Customer Service processes with International Customer Service Standard (ICSS) benchmarks	ICSS self assessment completed and submitted for Certification Assessment by Customer Service Institute of Australia.	Council awarded Certified Customer Service Organisation status by Customer Service Institute of Australia.
4. Provide quality customer services (maintain and improve customer satisfaction levels).	Customers surveyed (through bi-annual Community Survey program) and rate Council's customer service provision as satisfactory	Increase in mean satisfaction rating (using results of 2007 Community Survey as benchmark)



City Planning Division - Operational Plan and Performance Indicators 2009/2010		
<b>Strategic Objective:</b>		<i>Sustainable and liveable communities that respect, preserve and manage the heritage, cultural and natural assets of the City.</i>
<b>Heritage - Component 30</b>		<b>Officer: Planning Manager</b>
Service Statements	Key Performance Indicators	Target
1. Provide Heritage Advice to the Public.	1.1 Meet demand for Heritage Advisory Service.	100% of all requests actioned.
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.
3. Provide assistance grants for building conservation.	3.1 All applications reviewed and recommended to Council.	Report to Council within 10 weeks of application.
<b>Sewage Management Facilities - Component 33</b>		<b>Officer: Manager Regulatory Services</b>
Service Statements	Key Performance Indicators	Target
1. Conduct inspections of onsite Sewage Management Facilities (SMF) in the city for compliance with legislative requirements.	1.1 Inspections are conducted in accordance with Council's adopted program.	Complete 180 inspections / month.
		Approvals to operate SMF are issued within 21 days of inspection.
		Rectification work documentation is sent within 21 days from inspection.
		Annual report completed in June on compliance to Council's adopted program.
2. 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.
<b>Pollution Control - Component 36</b>		<b>Officer: Manager Regulatory Services</b>
Service Statements	Key Performance Indicators	Target
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.
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.
<b>Development Control &amp; Regulations - Component 37</b>		<b>Officer: Manager Regulatory Services</b>
Service Statements	Key Performance Indicators	Target
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.
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.



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.
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City Planning - Component 43		Officer: Strategic Planner-Environmental
Service Statements	Key Performance Indicators	Target
1.Enhance, preserve and protect the environment through a strategic environmental management approach that is transparent, efficient and dynamic.	1.0 Produce the State of the Environment Report.	November
	1.2 Maintain the State of the Environment Reporting Indicators Database.	September
	1.3 Review the Water Savings Action Plan	November
	1.4 Review the Energy Savings action Plan	November
	1.5 Provide comments and advise to external and internal bodies on environmental issues.	Within 21 days of request
	1.6 Service Council's' Waste Advisory Committee.	Twice a year



City Planning Division - Operational Plan and Performance Indicators 2009/2010		
<b>Strategic Objective:</b>		<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>
<b>Building Control - Component 31</b>		<b>Officer: Planning Manager</b>
Service Statements	Key Performance Indicators	Target
1. Provide development assessment services for Class 1 -10 buildings.	1.1 Turn around time for Development Applications.	Average 40 days, Median 35 Days.
	1.2 Age of current Development Applications- ratio of Development Applications older than 40 days to newer than 40 days.	0.7:1.
	1.3 Customer satisfaction measured via post application survey.	80% overall satisfaction.
2. Provide building certification and inspection services.	2.1 Secure a percentage of contestable service (in future requires accreditation).	55% of Market.
	2.2 Cost effectiveness of contestable services.	Full cost recovery.
	2.3 Turn around time for Construction Certificates.	21 days after Development consent issued.
3. Provide 149D building certificate services.	3.1 Ten day turnaround time for 149D Certificates.	80% compliance.
4. Regulate places of public entertainment.	4.1 Issue licences within 40 days.	80% compliance.

Development Control - Component 32		Officer: Planning Manager
Service Statements	Key Performance Indicators	Target
1. Provide development application assessment services.	1.1 Turn around time for Development Applications.	Average 40 days, Median 35 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.
2. Provide subdivision certification and inspection services.	2.1 Secure a percentage of contestable subdivision certification and inspection services.	25% of Market
	2.2 Turn around times for requests to release subdivision certificates	7 days after a complete request is received.
3. Provide 149 planning certificate services.	3.1 Eight day turnaround time for 149 Certificates.	90% competed.
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
5. Provide complying development certificate service	5.1 Turn around times for Complying Development Certificates	10 days after a complete application is received.
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.
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.



<b>Animal Control - Component 38</b>		<b>Officer: Manager Regulatory Services</b>
<b>Service Statements</b>	<b>Key Performance Indicators</b>	<b>Target</b>
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.
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.
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.
		Four school visits per year.
4. Maintain registration and micro chipping records.	4.1 Process records.	Registration and micro chipping records to be completed within 14 working days.
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

<b>City Planning - Component 43</b>		<b>Officer: Strategic Planner - Infrastructure</b>
<b>Service Statements</b>	<b>Key Performance Indicators</b>	<b>Target</b>
1. Provide the development and establishment of Strategic Asset Management Planning, Policy and Processes across the organisation.	1.1 Develop Asset Management Strategy	March 2010.
	1.2 Procure and establish Asset Management System	June 2010.
2. Provide Subdivision Engineering works Inspection.	2.1 Inspect and Certify subdivision works.	On going

<b>Parking Control - Component 49</b>		<b>Officer: Manager Regulatory Services</b>
<b>Service Statements</b>	<b>Key Performance Indicators</b>	<b>Target</b>
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.
2. Parking infringements are issued correctly for offences committed.	2.1 Accuracy of infringement notices issued.	99% Compliance.

<b>Domestic Waste Management - Component 81</b>		<b>Officer: Manager Regulatory Services</b>
<b>Service Statements</b>	<b>Key Performance Indicators</b>	<b>Target</b>
1. To provide the waste collection service.	1.1 Service missed bins.	24 hours from notification.
2. To provide the recycling service for the community.	2.1 Manage recycling contracts.	Zero non conformance to contract conditions.



	2.2 Increase domestic recycling activities and community participation through education and the provision of increased recycling service.	5% annual increase.
3. To provide the Kerb Side Collection Service.	3.1 Manage kerbside collection service contracts.	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.



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

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

### City Planning - Component 43

**Officer: Strategic Planner - Land Use**

Service Statements	Key Performance Indicators	Target
1. Maintain and update Hawkesbury Local Environmental Plan.	1.1 Prepare Local Environmental Plans as resolved by Council and/ or as directed by Dept of Planning.	Plans prepared and updated in reasonable timeframe.
2. Maintain and update Hawkesbury Development Control Plan.	2.1 Maintain and update Hawkesbury's Development Control Plan.	Plan updated as required by resolution reasonable timeframe and reviewed as required.
3. Service Council committees as required.	3.1 Service Council's Heritage Advisory Committee.	As adopted by Council
4. Participate in State Government planning reforms and sub regional planning processes.	4.1 Respond to the Dept of Planning requests for information and assistance.	As Directed by Dept Planning.
5. Preparation work for Land use / Residential Strategy.	5.1 Prepare work for Land Use / Residential Strategy.	June 2009.

### Road Safety Programs - Component 44

**Officer: Executive Manager - Community Partnerships**

Service Statements	Key Performance Indicators	Target
1. Deliver a road safety program through the development of integrated education, engineering and enforcement programs.	1. 1 Council/RTA Action Plan which reflects local trends, statistics and priorities developed and implemented.	Action Plan developed as per RTA funding guidelines by April 2010
	1.2 Partnerships established with external and internal stakeholders to plan and implement road safety, community safety and injury prevention projects	Partnerships established to implement road safety, community safety + injury prevention projects.
2. Identify the mobility needs of vulnerable road users and develop solution to address these needs.	2.1 Mobility Plan for the Hawkesbury LGA adopted by Council.	Draft Mobility Plan reported to Council by September 2009.
3. Research and identify priority crime prevention issues (in conjunction with stakeholders) and identify strategies to address these issues within the Hawkesbury LGA.	3.1 Steering committee established (under Attorney Generals Department guidelines) to review and update the Hawkesbury Crime Prevention Strategy. 3.2 Draft Crime Prevention Strategy reported to Council.	Steering Committee established by August 2009. Draft Crime Prevention Strategy reported to Council by May 2010.



## APPENDIX G – Operational Plan and Performance Indicators – Infrastructure Services Division

### INFRASTRUCTURE SERVICES DIVISION

**Strategic Objective:**

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

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

**Strategic Objective:**

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

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

**Strategic Objective:**

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

Component 66 - Fire Control  
Component 67 - Emergency Services

**Strategic Objective:**

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

Component 48 - Environmental Stormwater



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

**Strategic Objective:** *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.*

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

Parks - Component 50		Officer: Manager Land Management
Service Statements	Key Performance Indicators	Target
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.
	1.2 Toilets/Facilities at an acceptable standard - Bins emptied regularly.	All toilets/facilities cleaned and bins emptied as per works schedule.
2. To manage bushland under Council's care and control within available resources.	2.1 Bushland areas maintained and restored.	Work carried out on 90% of identified sites.
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.
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.
		Attend at least 4 key meetings of the Sports Council per year and maintain regular dialogue with administrator
		Attend at least 2 key meetings of the McMahons Park Committee per year

Recreation - Component 51		Officer: Manager Land Management
Service Statements	Key Performance Indicators	Target
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.
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.
		Richmond Pool open to the community as per advertised opening hours.
3. Manage the Deed for the Management of the Oasis Aquatic Centre and the Hawkesbury Indoor Stadium	3.1 Centre Management in accordance with the Deed of Management.	Meeting of representatives of Council and YMCA held every three months.
		Ensure that reports and any other documentation are provided by YMCA as required under the Deed of Management.



Kerb, Guttering and Drainage - Component 54		Officer: Manager Construction and Maintenance
Service Statements	Key Performance Indicators	Target
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.
	1.2 Level of response to dangerous situations where advised.	Action taken within 24 hours.
2. Undertake drainage construction repair and maintenance.	2.1 Improvements to drainage systems.	Completion of 95% of Adopted Works Program.
		Dangerous Situations acted upon within 24 hours.
		Programs identified for necessary improvement for Council consideration.

Car park Maintenance - Component 55		Officer: Manager Construction and Maintenance
Service Statements	Key Performance Indicators	Target
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.
		Signs and lines are provided in accordance with RTA standards.

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

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

Community Buildings - Component 60		Officer: Manager Building Services
Service Statements	Key Performance Indicators	Target
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.
		New construction completed within budget.



		Maintenance performed in a timely manner.
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<b>Works Depot - Component 61</b>		<b>Officer: Manager Construction and Maintenance</b>
Service Statements	Key Performance Indicators	Target
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.

<b>Operations Management - Component 62</b>		<b>Officer: Manager Construction and Maintenance</b>
Service Statements	Key Performance Indicators	Target
1. Plant usage is costed to appropriate projects.	1.1 Adopted charges are balanced with plant reserve fund.	100% Compliance.
2. An effective plant replacement program	2.1 Plant items are suitable for current needs.	90% adopted plant replacement program achieved.
	2.2 Provide adequate funding for plant replacement	Sufficient funds within plant reserve.

<b>Street Cleaning - Component 63</b>		<b>Officer: Manager Construction and Maintenance</b>
Service Statements	Key Performance Indicators	Target
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
		Bins within the Central Business District are cleared on a daily basis, and others in accordance with schedule.
		Damaged bins repaired or made safe within 2 days of request.
	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.

<b>Ferry Operations - Component 64</b>		<b>Officer: Manager Construction and Maintenance</b>
Service Statements	Key Performance Indicators	Target
1. Provide a Ferry Service at Lower Portland	1.1 Availability of Service	Ferry operating 100% of schedule time.

<b>Cogeneration Plant - Component 88</b>		<b>Officer: Manager Building Services</b>
Service Statements	Key Performance Indicators	Target
1. Manage Cogeneration Plant in an economical viable manner with minimal disruption to tenants.	1.1 Operation of plant.	Less than 4 break downs per annum.
	1.2 Maintain temperatures within the complex.	Minimal complaints from tenants.



	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.
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Waste Management Facility - Component 89		Officer: Manager Water & Waste Management
Service Statements	Key Performance Indicators	Target
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.
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.
3. Waste Facility open to the public every day except Good Friday & Christmas Day.	3.1 Number of Days Facility Available.	100%Compliance



Infrastructure Services Division - Operational Plan and Performance Indicators 2009/2010		
<b>Strategic Objective:</b> <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>		
<b>Roads to Recovery - Component 46</b>		<b>Officer: Manager Construction and Maintenance</b>
Service Statements	Key Performance Indicators	Target
1. Implement the Adopted Roads to Recovery Program.	1.1 Improved Road Condition at Specified Locations.	Program completed within allocated time period and budget.
		Submit required Dotars reports with timeframes
<b>RTA Funding - Component 47</b>		<b>Officer: Manager Construction and Maintenance</b>
Service Statements	Key Performance Indicators	Target
1. Undertake works on Regional Roads .	1.1 Safe Regional Road Network.	Complete RTA Funded Programs prior to 30 June.
		Maintenance completed in accordance with sound engineering principles.
		95% urgent repairs made safe within 24 hours and repaired within 1 month.
<b>Roadworks Maintenance - Component 52</b>		<b>Officer: Manager Construction and Maintenance</b>
Service Statements	Key Performance Indicators	Target
1. Undertake roadworks maintenance.	1.1 A well maintained local road network.	Develop and implement an ongoing reactive maintenance program.
		95% of urgent repairs made safe within 24 hours and repaired within 1 month.
<b>Roadworks Construction - Component 53</b>		<b>Officer: Manager Construction and Maintenance</b>
Service Statements	Key Performance Indicators	Target
1. Undertake roadworks construction program.	1.1 Improved road network.	Complete 90% of adopted program by 30 June.
		Project completed within budget.



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

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

Fire Control - Component 66		Officer: Director Infrastructure Services
Service Statements	Key Performance Indicators	Target
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.
		100% compliance with conditions of agreement.

Emergency Services - Component 67		Officer: Director Infrastructure Services
Service Statements	Key Performance Indicators	Target
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.
	1.2 Operation readiness maintained.	Complete activity report and forwarded to state headquarters at the completion of each incident.
	1.3 Funds provided.	Funds processed in accordance with Council's adopted budget.



Infrastructure Services Division - Operational Plan and Performance Indicators 2009/2010		
Strategic Objective:		<i>Sustainable and liveable communities that respect, preserve and manage the heritage, cultural and natural assets of the City.</i>
Environmental Stormwater - Component 48		Officer: Manager Waste Management
Service Statements	Key Performance Indicators	Target
1. Operate and maintain 21 grass pollutant traps.	Monitor and ensure GPTs are operational.	GPTs inspected and cleaned post rain events.
2. Place pollutant removal results on web page.	Web page adopted.	Information provided each Quarter.
		Update results Quarterly on web page.



## APPENDIX H – Operational Plan and Performance Indicators – Support Services Division

### SUPPORT SERVICES DIVISION

**Strategic Objective:**

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

Component 10- Computer Services  
Component 42- Legal Services

**Strategic Objective:**

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

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

**Strategic Objective:**

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

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

**Strategic Objective:**

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

Component 90 - Tourist Information Centre



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

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

### Computer Services - Component 10

**Officer:** Chief Information Officer

Service Statements	Key Performance Indicators	Target
1 To provide agreed levels of system availability.	1.1 Infrastructure Strategy.	Wireless networking implemented - 2nd quarter
		Infrastructure geared up to work with VOIP technology to utilise data lines for voice phones.
	1.2 Internal Capabilities Strategy.	Administration Centre Disaster Recovery Plan tested at least once.
		Another Plan for an external site commenced.
2. To reduce operating cost of IT infrastructure and services.	2.1 Internal Communications Strategy.	Increase the use of Intranet and e-mail by Council staff.
	2.2 Collaborative Working Strategy.	DataWorks workflows refined to improve Customer Services - 3rd quarter
3. To provide continuous improvement of IT services to make traditional aspects of Council business more effective.	3.1 Business Systems Strategy.	All business systems up 98% of the time.
		Leases replaced or renewed within 3 months of expiry unless extended.
	3.2 Client Delivery Strategy.	New website for Council implemented - 3rd quarter. Access to Council internal Helpdesk from 8:00am to 5:30pm 98% of the time.
	3.3 Stakeholder Management Strategy.	IT Steering Committee meets at least 4 times a year.

### Legal Services - Component 42

**Officer:** Director Support Services

Service Statements	Key Performance Indicators	Target
1. Support sound corporate governance.	1.1 Timely legal advice on Council matters.	Urgent legal advice provided within 24 hours.
		Other legal advice provided within agreed deadlines or required service levels.
	1.2 Effective project management of legal issues involving Council.	Regular reports received from Council's solicitors outlining outstanding legal matters.
		Regular monitoring of reports outlining outstanding legal matters.



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

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

### Records - Component 11

**Officer: Chief Information Officer**

Service Statements	Key Performance Indicators	Target
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.
	1.2 Record keeping rules.	Regular monitoring of adherence to precis rules.
	1.3 Refine existing records.	DataWorks refined with indexes and compliant against State Records Standard - 4th quarter
	1.4 Training.	All relevant Council staff trained in Records Management - 4th quarter.
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.
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.
4. To comply with government legislation in terms of retention and destruction of records.	4.1 GDA10 and GDA24 based sentencing and destruction scheme.	Destroy at least 2 groups of archived records in accordance with GDA24

### Financial Planning - Component 18

**Officer: Chief Financial Officer**

Service Statements	Key Performance Indicators	Target
1. Financial Planning - to manage based on a comprehensive financial strategy.	1.1 To ensure a planned approach to Council programming.	Management Plan adopted by June.
	1.2 Assess the effective implementation of Council's Long Term Financial Strategy	Review the Long Term Financial Plan (LTFP) annually.
2. Management Reporting - maintain effective and informative internal management reporting to meet corporate requirements.	2.1 Ensure that financial reporting is timely, accurate and informative.	Manager's Reports distributed within 5 days of EOM.
		Monthly reports to MANEX within 14 days of EOM.
	2.2 Assess the ability of Council to properly budget for and manage the resources that are available to fulfil its management plan	Quarterly Reviews adopted within 2 months of end of quarter
3. Systems Management - develop and maintain the accounting systems.	3.1 Ensure the integrity of the financial systems.	Review Financial Systems Plan (FSP) annually.
		Review project strategy monthly.

Accounting Services - Component 19		Officer: Chief Financial Officer
Service Statements	Key Performance Indicators	Target
1. Accounts Payable - To ensure the prompt and accurate payment of Council's Creditors	1.1 Assess the effectiveness of payment processing of creditors.	Weekly payments checked and transmitted on time.
2. Payroll - To ensure the timely and accurate processing of payroll.	2.1 Assess the accuracy of payroll processing and meet deadlines.	Payroll checked and transmitted on time.
3. Debtors - To ensure the timely and accurate processing of accounts receivable.	3.1 Assess effectiveness of Debtor accounts settlement.	Statements sent within 5 days of EOM.
4. Statutory Compliance - To ensure Council's compliance with external regulatory and taxation legislation.	4.1 Assess the accuracy and timeliness of S94 Register Updates.	S94 Register reconciled within 5 days of EOM.
	4.2 Assess the adequacy of and strategically manage Council's Reserves.	Reconciliation of Reserves within 5 days of EOM.
	4.3 Assess Council's compliance with taxation and other regulatory legislation.	BAS and Diesel Fuel submitted by due date.
		FBT submitted by due date.
		ABS and DLG returns submitted by due date.
5. Cash Management - To ensure Council has sufficient cash resources to meet future commitments	5.1 Assess the effectiveness of Council's cash flow management.	Bank Reconciliation within 5 days of EOM.
		Unrestricted Current Ratio > \$2m (industry benchmark).
6. Financial Reporting - To provide statutory financial accounts to stakeholders in compliance with the legislative requirements.	6.1 Ensure that financial reporting is timely and accurate.	Statutory financial reports submitted by due date.
	6.2 Ensure that audit recommendations are implemented in a timely manner.	Audit recommendations implemented by due date.
	6.3 Assess the effectiveness of Council's financial management practices and policies and compliance with prescribed legislation.	Unqualified Audit Opinion.

Rating Services - Component 20		Officer: Chief Financial Officer
Service Statements	Key Performance Indicators	Target
1. Rating Services - To ensure the accuracy of Council's computer based rating and property information system and efficient collection of rate revenue.	1.1 Assess the accuracy and timeliness of distributing rating notices.	Rate Notices issued by due dates.
	1.2 Assess the turnaround time for issuing S603 certificates.	Issued within 3 Working Days.
	1.3 Assess the accuracy of Council property database.	Updates within 5 Working Days.



2. Debt Recovery - To minimise Council's exposure to outstanding debts through effective debt recovery procedures.	2.1 Assess the effectiveness of Council's collection process for outstanding rates.	Rate Arrears < 5.00% (industry benchmark).
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Investment Debt Servicing - Component 21		Officer: Chief Financial Officer
Service Statements	Key Performance Indicators	Target
1. To ensure the investment strategy maximises the return on Council's investment portfolio.	1.1 Assess the effectiveness of Council's investment strategies to maximise returns on investment.	ROI > 90 Day Bank Bill Rate (Industry benchmark).
	1.2 Ensure that Council's investment strategy compares with industry standards.	Review Investment Policy annually.
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.
	2.2 Assess the ability of Council capacity to service outstanding debt.	Debt Service Ratio < 10% (industry benchmark).

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



<b>Supply - Component 24</b>		<b>Officer: Chief Financial Officer</b>
<b>Service Statements</b>	<b>Key Performance Indicators</b>	<b>Target</b>
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 stocktake.
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.
	2.2 Review Procurement Guidelines.	Review procurement guidelines annually.
	2.3 Response to Quotation requests.	Quotation requests within agreed timeframes with customers.

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



Support Services Division - Operational Plan and Performance Indicators 2009/2010		
<b>Strategic Objective:</b>		<i>An informed community working together through strong local and regional connections.</i>
<b>Library - Component 15</b>		<b>Officer: Manager Cultural Services</b>
Service Statements	Key Performance Indicators	Target
1. Provide a free, accessible and well resourced public library service to the people of the City of the Hawkesbury as well as the wider community.	1.1 Promote use of the library.	200,000 library visitors per year.
		40% of LGA population are library members.
		300,000 loans per year.
		Maintain an active and well trained volunteer based of 20.
2. Encourage community participation in lifelong learning.	2.1 Enable access to the latest collections and technology.	2% net increase in library stock per year.
		PC use is 60% of total available time.
3. Promote community use of the Cultural Precinct.	3.1 Promote community use of the Cultural Precinct by developing library activities	3% increase in number of participants in library activities
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.		
<b>Corporate Services and Governance - Component 22</b>		<b>Officer: Manager Corporate Services and Governance</b>
Service Statements	Key Performance Indicators	Target
1. Provision of effective and efficient corporate and governance support.	1.1 Applications assessed under Section 12 of the Local Government Act.	75% of applications initially responded to within 2 working days of receipt of each application.
	1.2. Applications assessed under the Freedom of Information Act.	Applications completed in accordance with statutory requirements.
	1.3 Development and review of Corporate Services and Governance policies.	Policies are implemented and reviewed in accordance with legislative requirements.
<b>Reception - Component 28</b>		<b>Officer: Manager Corporate Services and Governance</b>
Service Statements	Key Performance Indicators	Target
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.



Opening hours Monday-Friday 8:30am - 5:00pm		
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Fleet Management - Component 29		Officer: Chief Financial Officer
Service Statements	Key Performance Indicators	Target
1. To manage Council's fleet to meet corporate objectives.	1.1 Managed in accordance with policies and procedures.	Monthly reports completed and communicated.
		All leaseback vehicles are inspected quarterly to ensure they are maintained in accordance with the manufacturers recommendations.
		Vehicles are replaced in accordance with the policy.

Gallery - Component 39		Manager Cultural Services
Service Statements	Key Performance Indicators	Target
1. Provide free and accessible visual art exhibitions to the people of the City of the Hawkesbury as well as the wider community.	1.1 Provide a program of exhibitions.	7 exhibitions per year.
		7,500 Gallery visitors per year.
		80% satisfaction rating from visitors.
2. Encourage community participation in visual arts.	2.1 Increase community participation in visual arts.	14 Gallery activities per year.
		Maintain an active and well trained volunteer base of 35.
3. Manage strategic partnerships with key community stakeholders	3.1 Managed in accordance with policies, procedures and agreements	Meet with key groups once per annum
Opening hours Monday to Friday -10am - 4pm; Saturday and Sunday 10am - 3pm (closed Tuesdays).		

Printing and Sign Writing - Component 58		Officer: Manager Corporate Services and Governance
Service Statements	Key Performance Indicators	Target
1. Provision of a consistent quality and efficient printing and sign writing service for Councillors, Council staff, the public and external customers.	1.1 Accurate and timely printing and binding of Council Business Papers.	Councillors - completed by 4:00pm on the Thursday prior to the meeting.
		Others-completed by 12 noon on the Friday prior to meeting.
	1.2 Provide timely quotations to external organisations for printing and sign writing requests.	Quotations provided within 2 working days of request.
	1.3 Acceptance of competitive quotations provided to external customers.	Acceptance of 80% of quotes provided.
	1.4 Preparation of emergency signage for road closures, diversions and the like.	Provided within 1 working day from request.



	1.5 Provide printing and sign writing services to meet the requirements of Council and external customers.	90% of works completed within agreed timeframes.
	1.6 Regular cleaning, testing and maintenance of Print Room machinery.	Each item of machinery cleaned and tested monthly and maintained as required by the relevant maintenance schedules.

Museum - Component 79		Officer: Manager Cultural Services
Service Statements	Key Performance Indicators	Target
1. Provide free and accessible history and heritage exhibitions to the people of the City of the Hawkesbury as well as the wider community.	1.1 Provide a program of exhibitions.	3 exhibitions per year.
2. Encourage community participation in history and heritage	2.1 Increase community participation in history and heritage.	12 Museum activities per year.
		Maintain an active and well trained volunteer base of 40.
3. Manage strategic partnerships with key community stakeholders	3.1 Managed in accordance with policies, procedures and agreements	Meet with key groups once per annum
Opening hours: Wednesday to Friday 10am - 4pm; Saturday and Sunday 10am - 3pm (Closed to general public Monday and Tuesday but available to pre-booked groups, including tour and school groups)		



Support Services Division - Operational Plan and Performance Indicators 2009/2010		
<b>Strategic Objective:</b> <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>		
<b>Visitor Information Centre - Component 90</b>		<b>Officer: Manager Cultural Services</b>
Service Statements	Key Performance Indicators	Target
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
		Staff are trained and skilled in customer service and local tourism
2. Support promotion of the Hawkesbury	2.1 Monitor available promotional material on the Hawkesbury	Review and update maps or information brochures on the Hawkesbury area - within resource constraints
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		



## **APPENDIX J Operational Plan and Performance Indicators – Business Activities**

### **INFRASTRUCTURE SERVICES DIVISION**

***Strategic Objective:***

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

Component 80 – Sewerage



Business Activities - Operational Plan and Performance Indicators 2009/2010		
<b>Strategic Objective:</b>		<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>
<b>Sewerage - Component 80</b>		<b>Officer: Manager Waste Management</b>
Service Statements	Key Performance Indicators	Target
1. To provide and maintain a high quality sewage treatment service to the community.	1.1 Sewage Treatment Plants and major pump stations alarms responded.	Respond to alarms within 1 hour.
	1.2 Minor pump stations alarms responded.	Respond to alarms within 4 hours.
	1.3 Sewer choke response.	Respond to notification within 2 hours.
	1.4 Licence conditions met.	No breaches to EPA license conditions.
2. To provide and maintain a high quality trade waste service to the community.	2.1 Monitor trade waste.	Keep database updated.