



Hawkesbury City Council Management Plan

Part 1 - Strategic and Operational Plan

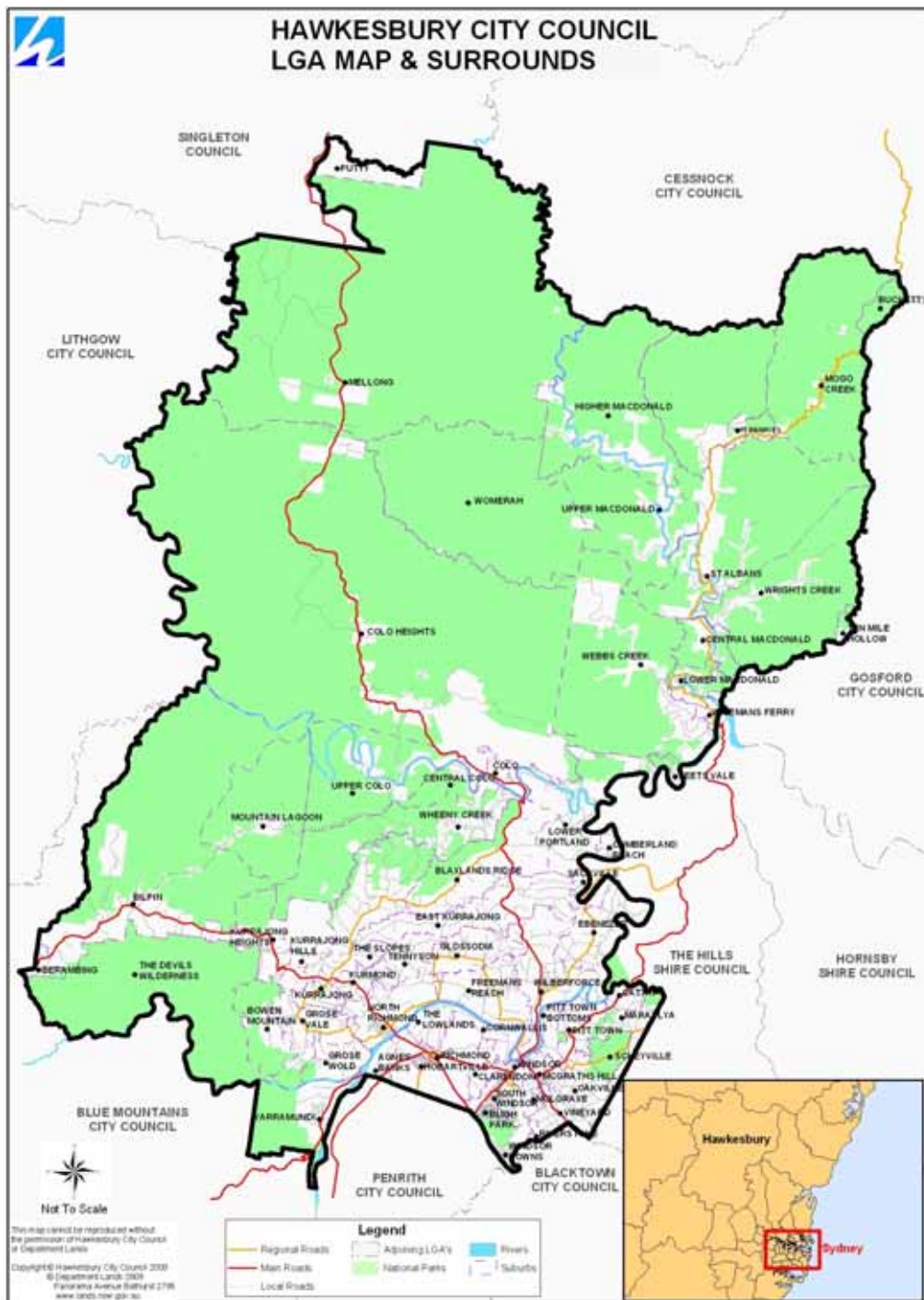
Adopted



2010 - 2011



Where people make the difference



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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 continuous 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. It states the Council's vision and briefly identifies the strategic direction that Council will take and how this relates to committing resources in 2010/2011. 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.

This year marks Council's first year of transition to the new planning and reporting requirements for local government - including aligning to our Hawkesbury Community Strategic Plan 2010-2030.

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 2010/2011 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.

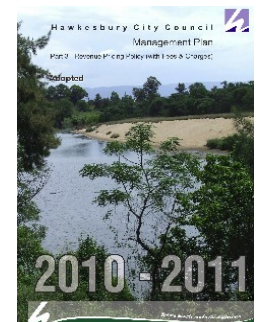
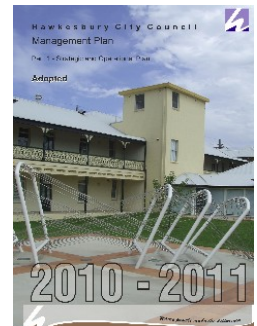






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Glossary of Terms

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





COUNCILLORS



**Bart Bassett
(Mayor)**



**Kevin Conolly
(Deputy Mayor)**



Barry Calvert



Kim Ford



Warwick Mackay



Christine Paine



Bob Porter



Paul Rasmussen



Jill Reardon



Tiffany Tree



Wayne Whelan



Leigh Williams



FOREWORD BY THE MAYOR

Council has embarked on a new approach to planning for its local area with the development of the Hawkesbury Community Strategic Plan. This document describes the strategic direction and priority programs of Council to meet both legislative requirements and the expectations and commitments made to the community.

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

This is the first year that the new strategic plan has been incorporated into the management planning process as provided by State Government guidelines. There will be a gradual implementation of a new planning framework which will see a major review of the manner in which these documents are presented.

In the meantime Council is still faced with the increasingly difficult task of prioritising and meeting the increasing demands for services and facilities for a population which is dispersed over nearly 2,800 square kilometres. This needs to be completed with limited and in some cases depleted sources of income. There are some very hard decisions that need to be made to ensure the Hawkesbury's financial stability and to maintain the effective running of its many services and facilities.

A great deal of work will need to be done, particularly in developing a resourcing strategy to complement the long term financial planning already in place, with workforce planning and asset management planning.

The effective and successful management of the Local Government Area is not only a reflection of the efforts of the Councillors in formulating policy direction, combined with work of the staff to achieve operational goals, but also the efforts of the many Committees of Council comprising members of the community contributing expertise and knowledge in their respective areas. I thank them all for their contributions.



Cllr Bart Bassett, Mayor



LOCAL GOVERNMENT IN THE HAWKESBURY

The Council

Local Government began in the Hawkesbury in the 1840s with the creation of borough Councils. The whole area was incorporated with three Councils, the Municipalities of Windsor and Richmond and the Shire of Colo by 1906. 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.

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).

At the last election in September 2008, twelve Councillors were elected for a four year period representing the whole of the City. Every 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

Recognising that the community itself represents a significant and capable resource, Council 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 6.30pm 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 6:30pm. Council gives public notice of these meetings when possible.

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

Application forms are available from the Council's website www.hawkesbury.nsw.gov.au, at 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 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 62,828¹.

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:	62,828 ¹
	Children 0-14 years:	14,006 ² (23% of the population)
	People aged 15 to 24:	8,840 ² (15% of the population)
	People aged 25 to 54:	25,635 ² (42.5%)
	People aged 55 to 64:	6,207 ² (10%)
	People aged 65+:	5,872 ² (9.5%)
	Indigenous Australians:	1.9% ² of total population

¹ Source ABS Estimated Resident Population (EPR), April 2009 (Preliminary)

² ABS Census 2006



DEMOGRAPHICS		
Family:	Overseas born:	12.7% ² of total population
	Median age group:	34 ² years
	Total number of families:	15,967 ²
	Couple family with children:	51% ²
	Couple with no children:	32% ²
	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:	24,388
	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	

² ABS Census 2006



Key Industries and Employment

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

Top 10 Industries (Jan 2010) by Output	Output Jan 2010 (\$Millions)	Employment Jan 2010
Manufacturing	2,189	2,976
Government Administration and Defence	931	2,332
Construction	794	1,668
Property and Business Services	595	1,398
Retail Trade	411	3,284
Wholesale Trade	333	825
Transport and Storage	235	644
Agriculture, Forestry, Fishing	248	1,052
Education	234	1,801
Health & Community Services	228	1,991

PARTNERSHIP/ ALLIANCES

Regional:	<p>Council is part of the North-west Sydney subregion.</p> <p>Member of:</p> <ul style="list-style-type: none"> - Western Sydney Regional Organisation of Councils (WSROC); - Australian Local Government Association; - NSW Local Government Association; - Westpool – Insurance and risk management mutual; - Hawkesbury River County Council; - Companion Animal Shelter establishment for Penrith and Hills Council; - Hawkesbury Lithgow Tourism Alliance; - Member of Western Sydney Business Connections.
	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).



PLANNING AND REPORTING REFORM

The NSW Division of Local Government has initiated planning and reporting reform for NSW local governments and in October 2009 the Local Government Amendment (Planning and Reporting) Act 1993 was assented. This reform replaces the former Management Plan and Social Plan with an integrated framework, consisting of a hierarchy of documents which include a long-term Community Strategic Plan, a Delivery Program supported by a Resourcing Strategy for each elected council term. An Operational Plan is then developed for each year to outline the specific details of Council's activities and the budget and report on the progress of its activities to the community through the Annual Report.

Council is required to address all essential elements of the legislation in their plans and prepare a compliance report with the Local Government Act. The following diagram shows the basic structure of the proposed new planning and reporting system.



Local Government Planning and Reporting framework

The legislation allows for a provision for transitional arrangement giving Councils time to implement the new integrated planning framework over the 2010 to 2012 period.

While the implementation of the new requirements has been staged, to comply with the requirements of the legislation, all councils will need to have in place by 2012 the following planning processes:

- A Community Strategic Plan
- A community engagement strategy that sets out how council will engage its community when developing its Community Strategic Plan
- A Resourcing Strategy that includes a long term financial plan, a workforce management strategy and an asset management policy, strategy and plans
- A Delivery Program
- An Operational Plan, including a statement of revenue policy, and a detailed annual budget

To comply with the requirements of the legislation and the *Planning and Reporting Guidelines for Local Government in NSW*, Council will need to have in place the following reporting processes:

- An Annual Report outlining achievements against the Delivery program
- A State of the Environment Report as part of the Annual Report, which outlines achievements in relation to the environmental objectives in the Community Strategic Plan
- Audited financial statements as part of the Annual Report



- An end of term report by each outgoing council outlining the achievements in implementing the Community Strategic Plan presented to the final meeting of that council

In view of impending mandatory planning reform, Hawkesbury City Council has initiated a community engagement strategy and adopted the Hawkesbury Community Strategic Plan (HCSP) 2010-2030.

The Hawkesbury Community Strategic Plan (HCSP) 2030 was adopted by Council in October 2009 after extensive consultation with the community and stakeholders. This high level plan identifies the community's main priorities and aspirations for the future and outlines key strategic objectives, strategies, goals and measures. Although Council has a custodial role in preparing and maintaining this Hawkesbury Community Strategic Plan on behalf of the Hawkesbury local community, it is not solely responsible for its implementation. Other partners, such as State agencies and community groups also have responsibility in delivering the long-term objectives of the plan.

Hawkesbury City Council has been placed in Group 3 under the transitional provision for phasing in the Local Government Amendment (Planning and Reporting) Act 2009 of the integrated planning and reporting framework. This means Hawkesbury City Council will need to have Community Strategic Plan and Delivery Program implemented by 1 July 2012.

THE 2010/2011 MANAGEMENT PLAN

Council has initiated the Community Engagement Strategy and prepared and adopted the Hawkesbury Community Strategic Plan 2010-2030 in October 2009, prior to the new legislation being assented.

Council is now taking a proactive approach to begin phasing in the new planning provisions incrementally in its Management Plan process. This first transitional Management Plan 2010-2011 has been prepared for the next 12 months – after which further changes will be implemented to integrate Council's Management plan into the new structure of a Delivery Program. Council is aiming to fully develop its Resourcing Plan in accordance with the planning guidelines in the near future. This interim program is prepared based on the resources and information currently available with Council.

This transitional management plan is a statement of commitment to the community from the Council. The plan outlines what Council will do in the year towards achieving the community's long term vision and measures that will confirm that Council has moved forward in the delivery of the community's vision.

The program also includes information on councillors, administrative structure, council services, key initiatives and key measures of council performance.



LINKING THE MANAGEMENT PLAN TO THE COMMUNITY STRATEGIC PLAN

The milestones and key initiatives outline how the Management Plan is responding to the directions established in the Hawkesbury Community Strategic Plan.

The milestones and key initiatives planned for 2010 - 2012 for each of the five Community Strategic Plan Visions are detailed below.

Looking after people and Place

Key program initiatives	Timeframe
• Prepare Residential Land Strategy	2009-2010
• Consult community to define Hawkesbury character to identify what is important to preserve and promote	2009-2010
• Prepare flood risk management plan and study	2009-2011
• Community plans reviewed and updated	2009-2011
• Review and update heritage list in Hawkesbury Local Environmental Plan	2009-2012
• Investigate adequacy of existing disaster response plans	2010-2012

Caring for our environment

Key Program Initiatives	Timeframe
• Develop partnerships with relevant stakeholders to manage the Hawkesbury Nepean river system	2009-2011
• Implement plans to save energy and water	2009-2012
• Environmental Education for the community	2009-2012
• Review, develop and implement waste and recycling strategy	2010-2012
• Work with regional groups to develop Climate Change strategies	2010-2012
• Develop environmentally sustainable building guidelines	2009-2011
• Prepare a Natural Asset Policy	2009-2012

Linking the Hawkesbury

Key program initiatives	Timeframe
• Work with neighbouring councils to lobby for integrated transport services	2009-2012
• Develop roads strategy, hierarchy plan and prepare and implement Asset Management System	2009-2012
• Implement Mobility Plan including Pedestrian Access and Bike Plan	2009-2012
• Lobby and facilitate provision of effective telecommunication network in the Hawkesbury	2009-2012



Supporting business and local jobs

Key program initiatives	Timeframe
• Develop and implement a tourism strategy	2009-2011
• Implement Employment Lands Strategy	2009-2012
• Encourage and support Hawkesbury business and employment groups	2010-2012

Shaping our future together

Key program initiatives	Timeframe
• Conduct bi-annual community survey program	2009 & 2011
• Review and update Council's long term financial plan	2010-2012
• Integrate Council's Sustainability Principles into all aspects of operation	2009-2012
• Develop and implement community participation and partnership programs	2009-2012
• Seek from State and Federal government a fairer share of tax revenue and provision of infrastructure and services	2009-2012

The following tables show the Hawkesbury Community Strategic Plan by its five Visions - supported with directions, strategies, goals and measures - to assist Council and the community to achieve its objectives.



Looking After People and Place

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

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

Directions

- Be a place where we value, protect and enhance the historical, social, cultural and environmental character of Hawkesbury's towns, villages and rural landscapes.
- Offer residents a choice of housing options that meets their needs whilst being sympathetic to the qualities of the Hawkesbury.
- Population growth is matched with the provision of infrastructure and is sympathetic to the rural, environmental, heritage values and character of the Hawkesbury.
- Have development on both sides of the river supported by appropriate physical and community infrastructure.
- Have an effective system of flood mitigation, fire and natural disaster management and community safety which protects life, property and infrastructure.
- Have friendly neighbourhoods, connected communities, and supported households and families.
- Have future residential and commercial development designed and planned to minimise impacts on local transport systems allowing easy access to main metropolitan gateways.

Strategies

- Work with the community to define the Hawkesbury character to identify what is important to preserve and promote
- Prepare residential land strategy
- Develop plans to enhance the character and identity of our towns and villages
- Develop and implement a plan to conserve and promote heritage

- Identify community needs, establish benchmarks, plan to deliver and advocate for required services and facilities
- Develop disaster response and community safety plans

Goals	Measures
<ul style="list-style-type: none"> • Maintain and foster the rural character of villages within the Hawkesbury • Retain and manage Hawkesbury's key heritage assets 	<ul style="list-style-type: none"> • Community satisfaction with the built and natural environment in which we live • Identification, maintenance and improvement of the condition of key heritage assets
<ul style="list-style-type: none"> • Accommodate at least 5,000 new dwellings to provide a range of housing options (including rural residential) for diverse population groups whilst minimising environmental footprint 	<ul style="list-style-type: none"> • 5,000 new dwellings by 2030 • New and infill dwelling types to match demographic needs • Meet local and state sustainability principles
<ul style="list-style-type: none"> • Towns and villages to be vibrant places that people choose to live in and visit 	<ul style="list-style-type: none"> • Number of people living in town centres and villages • Increase in level of visitation
<ul style="list-style-type: none"> • Plan, provide and advocate for a range of community, cultural, recreational, sporting, health and education services and facilities to meet the needs of residents and visitors 	<ul style="list-style-type: none"> • Achieve benchmarks for the provision of desired and affordable services and facilities as set in community plans
<ul style="list-style-type: none"> • Have effective systems that protect life, property and infrastructure from the effects of flood, bushfire and other natural disasters 	<ul style="list-style-type: none"> • Impact and cost of disasters minimised



Caring for Our Environment

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

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

Directions

- Be a place where we value, protect, and enhance the cultural and environmental character of Hawkesbury's towns, villages and rural landscapes.
- To look after our cultural and environmental assets for future generations so that they too can enjoy and benefit from a clean river and natural eco-systems, rural and cultural landscapes.
- Take active steps to encourage lifestyle choices that minimise our ecological footprint.
- Work with our communities and businesses to use our resources in a sustainable way and employ best practices and technologies that are in harmony with our natural environment.

Strategies

- Create a sustainable land use strategy that protects environmentally sensitive lands
- Work in partnership with relevant stakeholders to protect designated waters
- Participate with regional groups to develop a climate change strategy that identifies targets which balance benefits and costs
- Develop and implement waste and recycling strategies
- Implement actions in the Water and Energy Action Plans
- Facilitate ecologically sustainable development through the retention and long term management of natural assets
- Encourage and educate the community to care for their environment

Goals	Measures
<ul style="list-style-type: none"> • Balance the needs of our ecology, recreational and commercial activities 	<ul style="list-style-type: none"> • Community satisfaction with the health and use of the natural and built environment • Achieve environmental benchmarks including air quality and biodiversity
<ul style="list-style-type: none"> • Healthy and sustainable Hawkesbury River and waterways 	<ul style="list-style-type: none"> • Improved water quality and environmental flows • Reduced nutrients entering waterways to reduce favourable conditions for aquatic weed growth • Stakeholder consultation undertaken for improved navigable, safe and usable waterways • Improved stabilisation of degraded land and riparian vegetation along river banks • Designated waterways protected in accordance with Australian and New Zealand Water Guidelines
<ul style="list-style-type: none"> • Maximise resource reuse, repair and recycling 	<ul style="list-style-type: none"> • Achieve and exceed the State Government standards for recycling and the reduction of solid waste and wastewater
<ul style="list-style-type: none"> • Sustainable use of potable and recycled water 	<ul style="list-style-type: none"> • Comply with State Government Water Sharing Plan
<ul style="list-style-type: none"> • Reduce greenhouse gas emissions 	<ul style="list-style-type: none"> • Achieve a 25% reduction on greenhouse gas emissions from 2000 baseline
<ul style="list-style-type: none"> • People are living more sustainably 	<ul style="list-style-type: none"> • An informed community that embraces sustainable practices • Improved environmental sustainability of buildings



Linking the Hawkesbury

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

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

Directions

- Have a comprehensive system of transport connections which link people and products across the Hawkesbury and with surrounding regions.
- Be linked by accessible, viable public transport, cycleways and pathways to the major growth and commercial centres within and beyond the Hawkesbury.
- Have a comprehensive system of well maintained local and regional roads to serve the needs of the community.
- Plan for, maintain and renew our physical infrastructure and community services, facilities and communication connections for the benefit of residents, visitors and businesses.

Strategies

- Facilitate the integration of a transport network
- Develop and implement a sustainable roads asset management system
- Lobby State government to improve transport networks
- Establish partnerships with neighbouring Councils and transport providers to service the Hawkesbury
- Implement the bike and pedestrian mobility plan
- Lobby for and work with providers to ensure Hawkesbury residents and businesses continue to enjoy competitive telecommunications services

Goals	Measures
<ul style="list-style-type: none"> • An efficient transport network that links the Hawkesbury internally and to regional growth centres 	<ul style="list-style-type: none"> • Ease of getting around the Hawkesbury and to regional centres • Availability of viable and affordable public transport to service the community • Increased access to and usage of pathways and cycleways
<ul style="list-style-type: none"> • A road network that balances road condition with available resources and community needs 	<ul style="list-style-type: none"> • Condition of road surface • Funding consistent with economic capacity of community
<ul style="list-style-type: none"> • Wider communication network that services the needs of our residents and businesses 	<ul style="list-style-type: none"> • Increased accessibility and take-up of technology to support lifestyles and economic activities
<ul style="list-style-type: none"> • A bridge across the upper Hawkesbury providing access during a majority of floods 	<ul style="list-style-type: none"> • Progress towards the provision of a bridge



Supporting Business and Local Jobs

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

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

Directions

- Plan for a range of industries that build on the strengths of the Hawkesbury to stimulate investment and employment in the region.
- Offer an increased choice and number of local jobs and training opportunities to meet the needs of Hawkesbury residents and to reduce their travel times.
- Help create thriving town centres, each with its own character that attract residents, visitors and businesses.

Strategies

- Implement Employment Lands Strategy
- Develop marketing strategy to define industry opportunities and attract new industries to the Hawkesbury
- Encourage stronger relationships between the business and community sectors, education and training providers to increase local career options
- Develop economic strategy that promotes local industry in a regional context
- Participate in the development of a regional Tourism strategy
- Work with industry and education providers to promote sustainable business practices

Goals	Measures
<ul style="list-style-type: none"> ▪ At least 3,000 additional jobs are created to retain the percentage of local employment 	<ul style="list-style-type: none"> ▪ Number of local jobs ▪ Reduced travel time to work
<ul style="list-style-type: none"> • Jobs across a greater range of industry sectors 	<ul style="list-style-type: none"> • Variety of employment opportunities broadened • Growth and sustainability of new and existing industries
<ul style="list-style-type: none"> • Integration of education, training and industry development 	<ul style="list-style-type: none"> • Increased level of training and career opportunities
<ul style="list-style-type: none"> • Increased patronage of local businesses and attract new residents and visitors 	<ul style="list-style-type: none"> • Increased economic activity and health of local businesses • Increased number of new residents and visitors



Shaping Our Future Together

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

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

Directions

- Be financially sustainable to meet the current and future needs of the community based on a diversified income base with affordable and viable services.
- Have transparent, accountable and respected leadership and an engaged community.
- Maintain its independent identity and voice through strong local government and community institutions.
- A balanced set of decisions that integrate jobs, housing, infrastructure, heritage, and environment that incorporates sustainability principles.
- Have constructive and productive partnerships with residents, community groups and institutions.

Strategies

- Implement and monitor Council's sustainability principles
- Engage the community to help determine affordable levels of service
- Work with other levels of government to ensure an equitable share of taxes
- Work with public and private sectors to ensure funding and delivery of improved services and infrastructure
- Have ongoing engagement and communication with our community, governments and industries
- Maintain and review a sustainable long term financial framework
- Develop and implement a community participation and partnership program

Goals	Measures
<ul style="list-style-type: none"> • Work together with the community to achieve a balanced set of decisions that integrate jobs, housing, infrastructure, heritage and environment 	<ul style="list-style-type: none"> • Community satisfaction with the results and processes of our community planning
<ul style="list-style-type: none"> • Improved service levels to meet diverse needs of the community 	<ul style="list-style-type: none"> • Community satisfaction with the delivery of services and infrastructure
<ul style="list-style-type: none"> • Other levels of government to deliver the services and infrastructure for which they are responsible 	<ul style="list-style-type: none"> • Levels of service provided to our community
<ul style="list-style-type: none"> • Secure resources to fund identified service levels and to meet total life cycle costs for infrastructure maintenance and renewal 	<ul style="list-style-type: none"> • Reduced reliance on rate income • Achieve an increased share of taxes to fund the assets we maintain for the broader community • Adequacy of long term funding for infrastructure maintenance
<ul style="list-style-type: none"> • Council demonstrate leadership by implementing sustainability principles 	<ul style="list-style-type: none"> • Sustainable practices are integrated into Council plans and policies
<ul style="list-style-type: none"> • Support community initiatives and volunteers 	<ul style="list-style-type: none"> • Level of support to community organisations • Level of volunteering activity



GENERAL MANAGER'S MESSAGE

Preparing the annual Draft Management Plan was challenging this year as Council moves forward to implementing the recently approved 'Hawkesbury Community Strategic Plan' (HCSP). This plan signifies a new approach to the way Hawkesbury Council prepares plans, program activities, budgets and reports. The plan has been developed in consultation with the community, Councillors and Council staff. It outlines the key community aspirations and sets the direction for future Council activities and decision making.

This plan supports NSW State Government Planning priorities, guides Council's strategic planning processes and incorporates the NSW Division of Local Government's Local Government Amendment (Planning and Reporting) Act 2009 and Local Government (General) Amendment (Planning and Reporting) Regulation 2009.

It is planned to introduce the new framework over the next three years and this will replace the former Management Plan and Social Plan with:

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

The proactive development of the Hawkesbury Community Strategic plan places Council in a strong position to respond to the new framework and phase in proposed changes in line with the Division of Local Government's guidelines.

Preparing the annual Draft Management Plan for Council is never an easy task. The preparation of the 2010/2011 Draft Management Plan was particularly difficult taking into consideration the increase in costs and the limits placed on revenue by way of rate-pegging and statutory limits on fees and charges. Managing the diverse and growing expectations of the community, with Council's capacity to deliver within its limited financial scope, is a challenging task.

The State Government's announcement of the 2010/2011 rate cap for New South Wales councils at a lower than expected level of 2.6% has had a considerable impact on the preparation of the draft budget. It has been very difficult to fund the current service levels in light of increasing costs and restricted revenue.

While every effort is made to ensure value for money is obtained during the procurement of goods and services, some cost increases are outside Council's control.

During the budget process, emphasis was placed on the development of new initiatives and continuous improvements aimed at increasing efficiencies throughout Council's operations. As Council's main revenue is restricted or outside its control, reducing operational costs is the key to attempting to ensure the future financial sustainability of Council while meeting the community's expectations.

Another challenge encountered in the budgeting process has been ensuring sufficient funding for adequate asset management. Council's infrastructure, comprising an extensive road network, parklands, community



buildings, and sewerage networks, needs to be adequately funded in line with a sound asset management approach. Capital funding included in this management plan is in its majority, asset replacement or renewal. It should be noted that expenditure on the provision of new assets is limited to ensure the ongoing burden of maintenance is maintained to an acceptable level. Despite this approach Council's asset base inevitably keeps increasing as a result of new assets funded by other levels of government through grants. While the initial costs are funded by an external source, the ongoing operational costs need to be absorbed by Council.

Council's main income source is rating revenue and annual charges. While rating revenue can be utilised for general purposes, income, for example from sewerage and domestic waste operations can only be used for the purpose it is collected. As these programs are self funding, adequate reserves must be maintained at all times to fund on-going operations and to provide sufficient funding for asset renewal and replacement. The annual charges included in this Management Plan reflect this approach.

Another revenue stream which is outside Council's control and subject to wider economic factors is building and development income. After a surge in buying and approvals in the second half of 2009, with people taking advantage of the boost to the Home Owner's Scheme and low mortgage rates, some cooling off in demand is expected for the remainder of the year. Whilst some new development is expected in the Hawkesbury Local Government Area, a conservative approach has been taken in projecting income when preparing the draft budget.

With the Australian economy recovering from the global financial crisis, Council's interest earnings expected in the 2010/2011 financial year are significantly higher than what was expected for the current financial year. The increase in this revenue stream has partly offset the reduction in rate pegging and other revenue sources.

Despite all the factors which have a detrimental effect on the bottom line, Council is providing a balanced budget for the consideration of the community. 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.

We look forward to having the community's input in the draft annual Management Plan contained in this document.



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 report directly to the General Manager. The three directorates are:

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

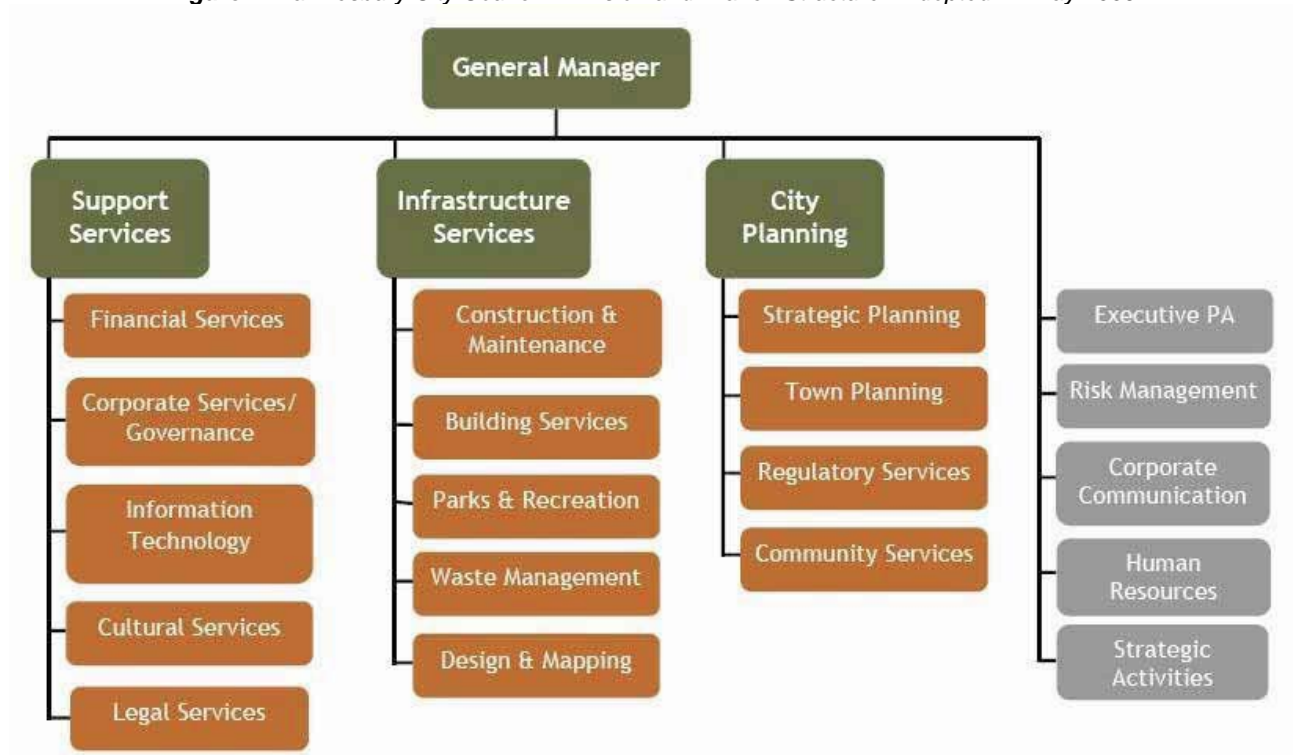
In addition the General Manager has direct responsibility for executive services including:

- 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 took place in 2009.

Figure 1: Hawkesbury City Council - Division and Branch Structure - Adopted 12 May 2009





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. Seeks 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:

Strategic 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 Asset Management Plans.

Community Services

Provides community administration services, seeks partnership opportunities, 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 of 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 carparking 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 Risk Management Advisory 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 responsibility 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: provision of 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, records management, 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 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 2010/2011 (excluding Infrastructure Renewal Program)

• \$268,000	For purchase of library books and resources
• \$100,000	For provision of shared cycleways
• \$821,250	For various road rehabilitation, sealing and construction
• \$115,000	For replacement of failed footpath
• \$57,000	For kerb and gutter replacement and construction
• \$651,000	For drainage construction
• \$232,500	For traffic facilities
• \$68,500	For park improvement, furniture and landscaping
• \$243,490	Capital contribution to Hawkesbury Sports Council
• \$1,752,763	Roads to Recovery Program
• \$124,200	For community facilities building works
• \$4,575,000	For sewerage system and sewage treatment plant rehabilitation and improvement
• \$5,449,250	For the South Windsor Effluent Re-use Scheme
• \$3,323,667	For the South Windsor Treatment Plan Permanent On-Site Dewatering Facility
• \$200,000	For the Alternate Waste Night Cover





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 and all are available on Council's website:

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. 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 2009 Community Survey Report can be found on the Council's website at www.hawkesbury.nsw.gov.au/community/about-the-hawkesbury/community-surveys.



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 \$1.8M in the 2010/2011 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 calling of Expressions of Interest for valuation services to Council and the establishment of a Valuation Services Panel.
- Continual review of the portfolio to identify opportunities for income generation including greater focus on alfresco dining and footpath trading.

For some time now Council has been proceeding with action to enable the sale of a large property it owns at the intersection of Colonial Drive and Rifle Range Road, Bligh Park. Part of the site is occupied by the Tiningi Neighbourhood Centre with the remainder proposed for future appropriate development following the sale of that latter portion by Council.

To facilitate the sale of the portion of the site proposed for future development, the Council has adopted a Development Control Plan to guide any proposed use of the site and has recently completed the subdivision of the site to separate the Neighbourhood Centre from the remainder of the site available for future development.

It is anticipated that the portion of the site available for future development will be sold by public auction during the 2010/2011 financial year.

A property at 6 Ham Street, South Windsor is currently in the process of being subdivided into two blocks and will subsequently be sold for residential purposes in accordance with its current zoning.



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 the 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

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

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

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

In response to engaging the community, Hawkesbury City Council has adopted their 20 year Community Strategic Plan. The information obtained from the SOE has been used to inform the preparation of the Community Strategic Plan and continue to inform the required reviews of the Community Strategic Plan. Over time the SOE has been modified to ensure appropriate environmental indicators have been established to determine if Council is achieving the environmental objectives in their Community Strategic Plan. Council can use previous SOE Reports to enable trends to be monitored over time, but critically review the current monitoring system to ensure that it is integrated and relevant to achieve long term environmental objectives.

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

The SOE report is based on quantifiable performance data, which is drawn from data collected and managed by Council. This data is managed by an independent company that acts as an environmental scorekeeper and provides a managed service that is on demand, independent and provides transparency.



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

- Introduction
- Measures of performance - targets set by Council
- Current status and trends - trend over time of the leading state indicator
- Response to the issue - information about the main Council response to alleviate pressures
- Future directions

It is anticipated that Council will produce a refined set of targets over the next two years integrated with the Community Strategic Plan.

Hawkesbury City Council is working in conjunction with Planet Footprint to launch an online portal system that will be available to the public on demand 24 hours a day, seven days a week. It is anticipated to be launched by the end of 2010 at www.planetfootprint.com.

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 onsite 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 has assisted in determining a rehabilitation program of relining sewer pipes that have deteriorated. Council has recently completed 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 - telemetry/mobile phone SMS; remote control access;
- 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 provided 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 onsite 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:

- Spread of infectious disease;
- Breeding of mosquitoes and attraction of flies and rodents;
- Pollution and infection of waterways;
- Contamination of bores, wells and groundwater; and,
- 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 reuse 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, Climate Change and Water.

It is essential to achieve a consistently high level of environmental performance, which incorporates good management practices. Best environmental management practices for wastewater plans 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 Division 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 inhouse 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



marketplace. 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 1998/1999 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 ¹	(829,059)	(150,000)
Less land tax ²	30,708	2,916
Less payroll tax ³	22,659	45,071
Less ROI for Council Overheads costed in	49,248	-
Operating Profit / (Loss) Before Tax	(931,674)	(197,987)
Less Company Tax ⁴	-	-
Profit / (Loss) After Tax	(931,674)	(197,987)
Net Assets (per 2008/2009 Annual Statements)	65,320,000	18,347,670
Desired Return on Investment ⁵	3,919,200	1,100,860
Community Service Obligation	4,850,874	1,298,847
Imputed Costs	53,367	47,987

Figure 2 - Category One Businesses

1. Estimated operating results are based on the draft 2010/2011 estimates.
2. Land tax has been calculated as per the OSR land tax rates for 2010. The land tax threshold for 2010 is \$376,000. The amount of tax is \$100 plus 1.6% of the land value between the threshold and the premium rate threshold (\$2,299,000) and 2% thereafter.
3. Payroll tax is calculated at 5.65% on estimated wages above the threshold. The threshold for January - June 2010 is \$638,000.
4. No Company tax is applicable.
5. Return on investment is calculated as being the opportunity cost of Council choosing to invest in these activities rather than investing cash. For 2010/2011 this is estimated to be 6%. 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 commenced the development of a more strategic social planning cycle to address the longer-term needs of the community over a five year period.

As part of this, Council completed extensive consultation with the community and 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 2009*

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

2. *The Hawkesbury Community Survey 2007 and 2009*

A summary of the outcomes of the Hawkesbury Household Survey - a random survey of 400 residents to assess importance and satisfaction levels across 50 Council services and facilities. Undertaken both in 2007 and again in 2009.

3. *The Hawkesbury Community Strategic Plan 2010-2030*

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

The HCSP has been developed in consultation with the community, Councillors and Council Staff. It outlines the key community aspirations and involved an extensive Community Engagement Strategy.

The Community Planning Committee

Council has established the Community Planning Advisory Committee (CPAC) to assist Council in identifying and planning for the access and equity issues facing the Hawkesbury Local Government area. The Community Planning Committee 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.



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.

Council provides a range of in kind services through the provision of extensive advice and assistance from professional staff. Additional in kind assistance is provided to the community through free usage of community rooms and other council owned buildings.

APPENDICES

APPENDIX A – List of Committees

Committee	Function	Representative as appointed
1. Committees of Council		
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
Floodplain Risk Management Advisory Committee	To provide input in relation to floodplain management and land use issues, evacuation strategies, planning provisions and improving public infrastructure.	Clr Conolly Clr Mackay Clr Porter Clr Rasmussen Clr Reardon
General Manager's Performance Review Panel	To review the performance of the General Manger.	Clr Bassett Clr Conolly Clr Rasmussen and 1 Councillor nominated by the General Manager, if he so chooses.
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 Calvert Clr Mackay
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 Conolly Clr Mackay Clr Porter Clr Rasmussen
Waste Management Advisory Committee	Established to develop waste management procedures, strategies and options for future waste management in City of Hawkesbury	Clr Paine Clr Porter Clr Reardon Clr Williams
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 Bassett Clr Reardon



Committee	Function	Representative as appointed
Audit Committee	Provide independent assurance and assistance to Council on risk management, control, governance and external accountability responsibilities.	Clr Porter Clr Rasmussen Clr Williams (alternate)
2. Statutory Committees		
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	
3. Committees in which Council has a Financial Interest		
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	
4. Other Committees		
Public Libraries NSW - Metropolitan Association	Regional body established to represent and support the interests of local government library services in the greater Sydney region.	
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	24 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	6	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 - Sealed	223.6 kms	Kerb and gutter	326 kms
Rural Road - Sealed	510.4 kms	Pits	4,535 ea
Gravel Road - Urban and Rural	300.6 km	Pipe network	162 kms
Paved Footpaths	71 kms	GPT's	22 ea
Timber Bridges	20 ea	Wetland	2 Ha
Bridges/Major culverts	43	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	26 kms		
Bus Shelters	32 ea		
RECREATION		SOLID WASTE FACILITY	
Swim centres	2	Weekly Service	23,601
Playing fields/ovals	58 ea	Fortnightly Service	476
Tennis courts	29 ea	Service Availability	1,053
Netball courts	19 sealed 7 grass	Land Fill	25,000 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 2008
- 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
- Hawkesbury Employment Lands Strategy 2008
- Hawkesbury Long Term Financial Plan 2005-2015
- Plans of Management for community land
- Hawkesbury Community Survey 2007 and 2009
- State of the Environment Reports
- 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 Social Atlas 2009
- Hawkesbury Community Strategic Plan 2010-2030
- Draft Hawkesbury Mobility Plan
- Annual Reports



APPENDIX D – Infrastructure Renewal Program 2010/2011

Infrastructure renewal program funding proposed in 2010/2011 with approved special rates variation is shown in the table below:

Program	Funding
Corporate Services – Property Development	\$15,000
Emergency Services - Fire Control	\$5,500
Parks and Recreation – Parks	\$535,500
Parks and Recreation – Recreation	\$63,000
Roadworks - Ancillary Facilities	\$96,900
Roadworks – Construction	\$564,750
Roadworks – Kerbs, Guttering and Drainage	\$82,400
Building Services – Community Buildings	\$32,000
Total	\$1,395,050





PERFORMANCE MEASURES

APPENDIX E – Operational Plan and Performance Measures for 2010/2011

Looking after People and Place

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

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

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



City Planning Division - Operational Plan and Performance Indicators 2010/2011		
Community Services - Component 12		Officer: Executive Manager - Community Partnerships
Activity/Project	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 and 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 market and promote usage of community facilities.	4.1 Increase utilisation of community facilities.	Increase utilisation by 5% (using 2010 as benchmark).
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.
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.
7. Develop and implement community participation and partnership programs.	7.1 Investigate youth participation strategies based on recommendations of Youth Summit.	Youth Participation Strategies identified.
8. Community Plans reviewed and updated.	8.1 Develop ageing profile of Hawkesbury to assist in service development and planning.	Draft profile by May 2011.



Support Services Division - Operational Plan and Performance Indicators 2010/2011		
Library - Component 15		Officer: Manager Cultural Services
Activity/Project	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 Library Service is promoted to increase awareness and use by the community.	200,000 library visitors per year.
		40% of LGA population are library members.
		300,000 loans per year.
2. Encourage community participation in lifelong learning.	2.1 Community access to the latest collections and technology is enhanced.	A digital media library resource is established.
		PC use is 60% of total available time.
3. Promote community use of the Cultural Precinct.	3.1 Community use of the Cultural Precinct is enhanced by developing library activities and a volunteer program.	A quarterly program of library activities is established.
		Maintain an active and well trained volunteer base of 30.
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.		

City Planning Division - Operational Plan and Performance Indicators 2010/2011		
Heritage - Component 30		Officer: Planning Manager
Activity/Project	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.
4. Undertake research and community consultation to identify what is important to preserve.	3.2 Funding sources for research are pursued and the community are consulted.	Research projects are undertaken in the specified time and findings are reported to Heritage Advisory Committee.



City Planning Division - Operational Plan and Performance Indicators 2010/2011		
Building Control - Component 31		Officer: Planning Manager
Activity/Project	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 accredited building professionals deliver service.
	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. Building Control Service is delivered in accordance with relevant legislation, Council policy and community strategic plan.	4.1 Policy is effective and appropriate, business systems are efficient and legislative changes are actioned.	A compliance review of 10% of determined applications and certificates is completed annually and systems are upgraded as required.



City Planning Division - Operational Plan and Performance Indicators 2010/2011		
Development Control - Component 32		Officer: Planning Manager
Activity/Project	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 and accredited engineering professionals deliver service.
	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% completed.
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.
8. Development Control Service is delivered in accordance with relevant legislation, Council policy and community strategic plan.	8.1 Policy is effective and appropriate, business systems are efficient and legislative changes are actioned.	A compliance review of 10% of determined applications and certificates is completed annually and systems are upgraded as required.

City Planning Division - Operational Plan and Performance Indicators 2010/2011		
Development Control & Regulations - Component 37		Officer: Manager Regulatory Services
Activity/Project	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.



Support Services Division - Operational Plan and Performance Indicators 2010/2011		
Gallery - Component 39		Manager Cultural Services
Activity/Project	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 A program of exhibitions.	Seven exhibitions per year.
		7,500 Gallery visitors per year.
		80% satisfaction rating from visitors.
2. Encourage community participation in visual arts.	2.1 Community participation in the visual arts is supported through public programs and the volunteer program.	14 Gallery activities per year.
		Maintain an active and well trained volunteer base of 35.
Opening hours Monday to Friday - 10am - 4pm; Saturday and Sunday 10am - 3pm (closed Tuesdays).		

City Planning Division - Operational Plan and Performance Indicators 2010/2011		
City Planning - Component 43		Officer: Strategic Planner - Community
Activity/Project	Key Performance Indicators	Target
1. Community plans reviewed and updated.	1.1 Tasks identified for Council's Community Planning Advisory Committee (CPAC).	Quarterly meetings/review quarterly.
	1.2 Assist the Nepean Homelessness Taskforce develop a 10 year plan to end homelessness in the region.	June 2011.
2. Develop and implement community participation and partnership programs.	2.1 Establish the Hawkesbury Community Panel to assist with defining key strategic areas.	September 2010.
	2.2 Consult community to define Hawkesbury's character.	December 2010.
3. Conduct bi-annual community survey program.	3.1 Develop the community survey plan for 2011.	June 2011.
4. Social Planning.	4.1 Ensure that the NSW Government's Social Justice Principles are integrated into Council's Strategic Community Plan implementation.	Review annually.
	4.2 Develop the Hawkesbury Social Planning Framework.	June 2011.
5. Demographic analysis.	5.1 Prepare outline for new Social Atlas.	June 2011.
	5.2 Demographic analysis for strategies.	As required.



City Planning Division - Operational Plan and Performance Indicators 2010/2011		
City Planning - Component 43		Officer: Strategic Planner - Land Use
Activity/Project	Key Performance Indicators	Target
1. Maintain and update Hawkesbury Local Environmental Plan.	1.1 Updated Hawkesbury Development Control Plan reflecting provisions of Standard Template Local Environmental Plan as well as other amendments prepared, exhibited and adopted by Council.	March 2011.
2. Prepare Residential Strategy.	2.1 Residential Strategy adopted by Council.	June 2011.
3. Review and update heritage list in Hawkesbury Local Environmental Plan.	3.1 Prepare plan to include additional heritage items in Hawkesbury Local Environmental Plan.	June 2011.
4. Maintain and update Hawkesbury Local Environmental Plan.	4.1 Prepare Local Environmental Plans as resolved by Council and/or as directed by Department of Planning.	Plans prepared and updated in reasonable timeframe.

City Planning Division - Operational Plan and Performance Indicators 2010/2011		
City Planning - Component 43		Officer: Strategic Planning Co-ordinator
Activity/Project	Key Performance Indicators	Target
1. Maintain and update Hawkesbury Local Environmental Plan.	1.1 Convert Hawkesbury Local Environmental Plan 1989 into Standard Template Local Environmental Plan.	Draft plan submitted to Department of Planning for finalisation by September 2010.
2. Review and update heritage list in Hawkesbury Local Environmental Plan.	2.1 Incorporate updated heritage list in Standard Template Local Environmental Plan.	Draft plan submitted to Department of Planning for finalisation by September 2010.
3. Prepare flood risk management study and plan.	3.1 Flood risk management study adopted by Council.	June 2011.
4. Prepare developer contributions plans in accordance with Department of Planning guidelines.	4.1 Contributions plan prepared and exhibited.	June 2011.
5. Maintain and update Council's land use management information systems.	5.1 Maintain and update LEP, Section 149 Certificates, Proclaim and GIS system.	Update systems as required to ensure their accuracy and currency.
6. Maintain and update Council's Policy Register.	6.1 Update Policy Register upon resolution of Council.	Instruct relevant staff to update register within 14 days of Council resolution.
7. Service Council Committees as required.	7.1 Service Council's Floodplain Management Committee.	As adopted by Council.
8. Co-ordinate the implementation of the Integrated Planning and reporting Manual and Guidelines in relevant strategic plan and documents.	8.1 Identify implementation requirements, prepare action plans and report to MANEX.	September 2010.



City Planning Division - Operational Plan and Performance Indicators 2010/2011		
Parking Control - Component 49		Officer: Manager Regulatory Services
Activity/Project	Key Performance Indicators	Target
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.

Infrastructure Services Division - Operational Plan and Performance Indicators 2010/2011		
Recreation - Component 51		Officer: Manager Land Management
Activity/Project	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.	Formal 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.
4. Oasis Aquatic Swimming Centre.	4.1 Install solar water heating system on available roof space.	Reduction in annual electricity and gas consumption.

Infrastructure Services Division - Operational Plan and Performance Indicators 2010/2011		
Administrative Building - Component 59		Officer: Manager Building Services
Activity/Project	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.



Infrastructure Services Division - Operational Plan and Performance Indicators 2010/2011		
Community Buildings - Component 60		Officer: Manager Building Services
Activity/Project	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.

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

Infrastructure Services Division - Operational Plan and Performance Indicators 2010/2011		
Fire Control - Component 66		Officer: Director Infrastructure Services
Activity/Project	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.

Infrastructure Services Division - Operational Plan and Performance Indicators 2010/2011		
Emergency Services - Component 67		Officer: Director Infrastructure Services
Activity/Project	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.



Support Services Division - Operational Plan and Performance Indicators 2010/2011		
Museum - Component 79		Officer: Manager Cultural Services
Activity/Project	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 A program of exhibitions is provided.	Three exhibitions per year.
2. Encourage community participation in history and heritage	2.1 Community participation in history and heritage related activities is supported through public programs and the volunteer program.	12 Museum activities per year.
		Maintain an active and well trained volunteer base of 40.
Opening hours: Wednesday to Monday 10am - 4pm, Closed Tuesdays (open by appointment for booked groups for guided tours), Closed Christmas Day, Boxing Day and Good Friday, open other public holidays.		



Caring for Our Environment

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

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

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



City Planning Division - Operational Plan and Performance Indicators 2010/2011		
Sewage Management Facilities - Component 33		Officer: Manager Regulatory Services
Activity/Project	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.

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

City Planning Division - Operational Plan and Performance Indicators 2010/2011		
Health Services - Component 35		Officer: Manager Regulatory Services
Activity/Project	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.



City Planning Division - Operational Plan and Performance Indicators 2010/2011		
Pollution Control - Component 36		Officer: Manager Regulatory Services
Activity/Project	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.

City Planning Division - Operational Plan and Performance Indicators 2010/2011		
Animal Control - Component 38		Officer: Manager Regulatory Services
Activity/Project	Key Performance Indicators	Target
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



City Planning Division - Operational Plan and Performance Indicators 2010/2011		
City Planning - Component 43		Officer: Strategic Planner- Environmental
Activity/Project	Key Performance Indicators	Target
1. Environmental Education for the community.	1.0 Maintain the Environmental Reporting indicators.	Launch an online portal system by June 2011.
		Complete State of the Environment Update Report by 30 November 2010.
2. Implement Project to save energy and water.	2.1 Provide updated quarterly information on water and energy usage to the management executive team (MANEX).	Quarterly briefing reports.
3. Refine the integration of sustainability Principles and Objectives into governance framework and planning process.	3.1 Integrate Council's Sustainability Principles into all aspects of operation	Review and report annually.
4. Have ongoing engagement and communication with our community, governments and industries.	4.1 Provide comments and advice to external and internal bodies on environmental issues.	Within 21 days of request.
5. Review, develop and implement waste and recycling strategy.	5.1 Develop a Policy and Action Plan to reduce, reuse and recycle waste generated by all council activities.	Reduction in consumption of natural resources.
		Action Plan endorsed by the Management Executive Team.
	5.2 Service Council's' Waste Advisory Committee.	Twice a year.
	5.3 Coordinate the project management of priority projects identified in the Waste and Sustainability Improvement Payment Program- Action Table.	Ensure the allocation of funds to each project and the relevant reports provided.
6. Work with regional groups to develop Climate Change strategies.	6.1 Prepare a Draft Risk Management & Adaptation Plan to improve and support human services and delivery of outcomes for the community on the possible impacts of climate change.	Draft to be completed by June 2011.
7. Develop partnerships with relevant stakeholders to manage the Hawkesbury Nepean river system.	7.1 Participate in the Local Government Advisory Group.	Four meetings per year including an annual forum.
8. Prepare a Natural Asset Policy.	8.1 Coordinate the Environmental Network Group.	Two meetings per year.
	8.2 Participate in the Local Government and Sydney Western Area Health Service Environmental Health Committee.	Quarterly meetings to identify and deliver public and environmental health programs which are appropriate to the needs of the community and council policy objectives.
9. Develop environmentally sustainable building guidelines.	9.1 Prepare draft guidelines.	Draft to be completed by June 2011.



Infrastructure Services Division - Operational Plan and Performance Indicators 2010/2011		
Environmental Stormwater - Component 48		Officer: Manager Waste Management
Activity/Project	Key Performance Indicators	Target
1. Operate and maintain 21 gross 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 webpage.

Infrastructure Services Division - Operational Plan and Performance Indicators 2010/2011		
Parks - Component 50		Officer: Manager Land Management
Activity/Project	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 rehabilitated.	Work undertaken on 80% of reserves identified for rehabilitation.
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 four key meetings of the Sports Council per year and maintain regular dialogue with administrator
		Attend at least two key meetings of the McMahons Park Committee per year
5. Recycling at Community Events.	5.1 Source separation of waste at community events.	Develop and implement a policy by December to increase recycling and source separation of waste at community events on Council land and development approvals for events on private property.
6. Public Place Recycling Trial.	6.1 Source separation of waste in public places eg Windsor/Richmond. Run trial of 50 bins in public areas for 12 months.	Develop and implement a policy by August 2010 to increase recycling and source separation of waste in public places.



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

Business Activities - Operational Plan and Performance Indicators 2010/2011		
Sewerage - Component 80		Officer: Manager Waste Management
Activity/Project	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 one hour.
	1.2 Minor pump stations alarms responded.	Respond to alarms within four hours.
	1.3 Sewer choke response.	Respond to notification within two 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.	Trade Waste discharges comply with Hawkesbury City Council Requirements.



City Planning Division - Operational Plan and Performance Indicators 2010/2011		
Domestic Waste Management - Component 81		Officer: Manager Regulatory Services
Activity/Project	Key Performance Indicators	Target
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 nonconformance to contract conditions.
	2.2 Increase domestic recycling activities and community participation through education and the provision of increased recycling service.	Conduct annual education program with contractor to increase participation.
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 2011.

Infrastructure Services Division - Operational Plan and Performance Indicators 2010/2011		
Cogeneration Plant - Component 88		Officer: Manager Building Services
Activity/Project	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 four breakdowns 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.



Infrastructure Services Division - Operational Plan and Performance Indicators 2010/2011		
Waste Management Facility - Component 89		Officer: Manager Water & Waste Management
Activity/Project	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.
4. Beneficial use of Methane Gas from Hawkesbury City Waste Management Facility.	4.1 Investigation of the feasibility to the beneficial reuse of Methane gas produced by the degradation of waste landfilled.	Reduction in greenhouse gas volume and future liability.
5. Alternative waste treatment feasibility study.	5.1 Look at different options available for the collection and treatment of municipal waste supported by an appropriate business plan.	Appropriate recommendation supported by the Waste Advisory Committee by July 2010.
6. Further classification of waste received at the Hawkesbury City Waste Management Facility to establish the amount of resources that may be diverted from the received "Other Municipal Waste"/ C& I/C&D waste stream.	6.1 Waste to landfill classified prior to disposal.	Reduction of materials going to landfill through improved resource recovery



Linking the Hawkesbury

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

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

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



City Planning Division - Operational Plan and Performance Indicators 2010/2011		
City Planning - Component 43		Officer: Strategic Planner - Asset Management
Activity/Project	Key Performance Indicators	Target
1. Develop action plan that satisfies the requirements for Asset Management Planning of the Integrated Planning and Reporting legislation.	1.1 Action Plan Developed	August 2010.
2. Develop and implement Asset Management Strategy.	2.1 Asset Management Strategy developed and adopted by Council.	July 2010.
3. Implement Asset Management Improvement Program.	3.1 Manage the procurement process for Asset Management Information System.	June 2011.
	3.2 Coordinate the selection of a suitable Asset Management Information System.	June 2011.
	3.3 Oversee implementation of the Asset Management Information System and training of key staff in the new system.	June 2011.
4. Review and report on the implementation of the Asset Management Strategy.	4.1 Review report completed.	Annually.
5. Review and update Engineering Standard Specifications of the Hawkesbury Development Control Plan.	5.1 Specification updated for inclusion in the Hawkesbury Development Control Plan.	August 2010.

City Planning Division - Operational Plan and Performance Indicators 2010/2011		
Community Safety Programs - Component 44		Officer: Executive Manager - Community Partnerships
Activity/Project	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 2011.
	1.2 Partnerships established with external and internal stakeholders to plan and implement road safety, community safety and injury prevention projects	Partnerships established to implement road safety, community safety and injury prevention projects.
2. Implement Mobility Plan including Pedestrian Access and Bike Plan.	2.1 Identify Implementation Strategy.	Implementation Strategy adopted.
3. Research and identify priority crime prevention issues (in conjunction with stakeholders) and identify strategies to address these issues within the Hawkesbury LGA.	3.1 Steering committee established (under Attorney Generals Department guidelines) to review and update the Hawkesbury Crime Prevention Strategy. 3.2 Draft Crime Prevention Strategy reported to Council.	Steering Committee established by August 2009. Draft Crime Prevention Strategy reported to Council by May 2011.



Infrastructure Services Division - Operational Plan and Performance Indicators 2010/2011		
Roads to Recovery - Component 46		Officer: Manager Construction and Maintenance
Activity/Project	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

Infrastructure Services Division - Operational Plan and Performance Indicators 2010/2011		
RTA Funding - Component 47		Officer: Manager Construction and Maintenance
Activity/Project	Key Performance Indicators	Target
1. Undertake works on Regional Roads .	1.1 Safe Regional Road Network.	Complete RTA Funded Programs prior to 30 June 2010.
		Maintenance completed in accordance with sound engineering principles.
		95% urgent repairs made safe within 24 hours and repaired within one month.

Infrastructure Services Division - Operational Plan and Performance Indicators 2010/2011		
Roadworks Maintenance - Component 52		Officer: Manager Construction and Maintenance
Activity/Project	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 one month.

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



Infrastructure Services Division - Operational Plan and Performance Indicators 2010/2011		
Kerb, Guttering and Drainage - Component 54		Officer: Manager Construction and Maintenance
Activity/Project	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.

Infrastructure Services Division - Operational Plan and Performance Indicators 2010/2011		
Car park Maintenance - Component 55		Officer: Manager Construction and Maintenance
Activity/Project	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.

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

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



Supporting Business and Local Jobs

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

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

Component 40 - Strategic Activities

Component 90 - Tourist Information Centre



General Manager's Office - Operational Plan and Performance Indicators 2010/2011		
Strategic Activities - Component 40		Officer: Strategic Planner
Activity/Project	Key Performance Indicators	Target
1. Tourism market development.	1.1 Tourism Strategy for Area.	Prepare tourism plan to guide role and development of tourism in area, by June 2011.
		Undertake tourism research projects with adjoining councils in Hawkesbury region to identify market opportunities to position area/ region for tourists and support local employment and business growth, by June 2011.
		Incorporate "Macquarie 2010" into promotional strategies to track history/ heritage as visitor attractor of area.
	1.2 Infrastructure development.	Identify infrastructure standards and needs desirable for tourism development.
2. Business and employment market knowledge.	2.1 Business employment research.	Undertake preliminary analysis of businesses and industry sector locations to understand business drivers for land/ business premises (compared to land use zones).
		Undertake preliminary analysis of business drivers governing the employment decision, by June.
3. Economy Research and Knowledge.	3.1 Business Resources.	Review and promote business resources of library.
	3.2 Business Webpage.	Develop business webpage for Council's Website.
	3.3 Business Trends.	Review and establish gaps in industry/ business needs for the future (skills, resources, growth sectors etc).
		Explore growth of home base business in area.
4. Business self - help.	4.1 Business to Business Support.	Support industry and employment associates and groups that provide business—to business support for businesses in the area.
	4.2 Training providers to Business Support.	Meet with training providers and service groups to explore ways in which they can address gaps/ needs of area businesses.
	4.3 Business Awards.	Sponsor up to two industry activities that support excellence in business operation, by April 2011.
5. Business/ Employment Training and Skills opportunities.	5.1 Future Leaders Skills Program.	Undertake up to two high-school (youth) business skills programs with project partners Schools Industry Partnership – Penrith Hawkesbury Blue Mountains, by June 2011.



General Manager's Office - Operational Plan and Performance Indicators 2010/2011		
Strategic Activities - Component 40		Officer: Strategic Planner
Activity/Project	Key Performance Indicators	Target
	5.2 Secondary Education Scholarship.	Sponsor one undergraduate scholarship for a first year university student (from high school) at Hawkesbury Campus of UWS, by March 2011.
6. Community - Buy Local.	6.1 Friendship Program.	Support the use of area businesses in Hawkesbury Sister City Association and Council activities for Sister Cities. City Country Alliances, by June 2011.
		Support the use of area businesses in Hawkesbury Sister City Association and Council activities for City Country Alliances, by June 2011.
7. Working with WS councils.	7.1 Location trade development.	Explore opportunities that promote trade development with area business in other Councils' economic development plans.
8. Federal and State Government Support.	8.1 Funding opportunities.	Monitor funding opportunities for business and employment development in the area.
	8.2 Business and Employment Plans.	Monitor and participate in government plans that apply to the area and advocate for strategies and actions that benefit and address area business needs.

Support Services Division - Operational Plan and Performance Indicators 2010/2011		
Visitor Information Centre - Component 90		Officer: Manager Cultural Services
Activity/Project	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
		Respond to enquiries within five working days.
2. Support promotion of the Hawkesbury	2.1 Monitor available promotional material on the Hawkesbury	Review and update visitor information, in a range of formats, on the Hawkesbury area.
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		





Shaping Our Future Together

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

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

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



Support Services Division - Operational Plan and Performance Indicators 2010/2011		
Computer Services - Component 10		Officer: Chief Information Officer
Activity/Project	Key Performance Indicators	Target
1. To provide agreed levels of system availability.	1.1 Infrastructure Strategy.	IT Disaster Recovery infrastructure in place and tested.
		VOIP readiness for Administration Building and Deerubbin Centre.
	1.2 Internal Capabilities Strategy.	Administration Centre Disaster Recovery Plan up to date and stored off site.
		IT Disaster Recovery Plan developed.
		IT Disaster Recovery Plan tested.
2. To reduce operating costs of IT infrastructure and services.	2.1 Internal Communications Strategy.	Continued increase of Intranet and e-mail by Council staff.
		Streamline of storage and publication of documents via multiple portals e.g. Web, Intranet, DataWorks.
	2.2. Collaborative Working Strategy.	Improved customer service by development of DataWorks workflows.
		DataWorks workflows developed for internal staff performance reviews.
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 three months of expiry unless extended.
	3.2 Client Delivery Strategy.	On line Communications Committee to meet quarterly.
		Phase two of web site development commenced.
		Consideration of web site requirements to meet on-going and future needs of Community.
		Access to Council internal Helpdesk from 8.00am to 5.30pm, Monday to Friday, 98% of the time.
	3.3 Stakeholder Management Strategy.	IT Steering Committee meets at least four times per year.
		Development of IT Strategy.



Support Services Division - Operational Plan and Performance Indicators 2010/2011		
Records - Component 11		Officer: Chief Information Officer
Activity/Project	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.
	1.4 Training.	All relevant Council staff trained in Records Management.
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.	Develop a sentencing and destruction regime in accordance with GDA24.
		Relevant digital documents sentenced and destroyed by 30 June 2011.



General Manager's Office - Operational Plan and Performance Indicators 2010/2011		
Insurance Risk Management - Component 16		Officer: Manager Risk Management
Activity/Project	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.	Regular 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.

General Manager's Office - Operational Plan and Performance Indicators 2010/2011		
Workers Compensation - Component 17		Officer: Manager Risk Management
Activity/Project	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 two of the five 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 WorkCover's Licensing policy by 31 October 2010.
	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.



Support Services Division - Operational Plan and Performance Indicators 2010/2011		
Financial Planning - Component 18		Officer: Chief Financial Officer
Activity/Project	Key Performance Indicators	Target
1. Financial Planning - to manage based on a comprehensive financial strategy.	1.1 A planned approach to Council programming.	Management Plan adopted by June each year.
	1.2 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 Timely, accurate and informative financial reporting.	Manager's Reports distributed within five days of EOM.
		Monthly reports to MANEX within 14 days of EOM.
	2.2 Adequate resources available to fulfil the Management Plan.	Quarterly Reviews adopted within two months of end of quarter
3. Systems Management - develop and maintain the financial systems.	3.1 Ensure the integrity and effectiveness of the financial systems.	Review Financial Systems Plan (FSP) annually.
		Review project strategy monthly.



Support Services Division - Operational Plan and Performance Indicators 2010/2011		
Accounting Services - Component 19		Officer: Chief Financial Officer
Activity/Project	Key Performance Indicators	Target
1. Accounts Payable - To ensure payment of Council's Creditors in accordance with Council's Credit Terms.	1.1 Assess the effectiveness of payment processing of creditors.	All Council Creditors paid in accordance with Council's Credit Terms.
2. Payroll - To ensure the timely and accurate processing of payroll.	2.1 Accurate and timely payroll processing.	Payroll transmitted weekly by 2pm every Wednesday.
3. Debtors - To ensure the timely and accurate processing of accounts receivable.	3.1 Outstanding Debtors and other ratio.	Statements sent within five days of EOM.
		Outstanding Debtors Ratio <10% (industry benchmark).
4. Statutory Compliance - To ensure Council's compliance with external regulatory and taxation legislation.	4.1 Accurate and timely S94 Register Updates.	S94 Register reconciled within five days of EOM.
	4.2 Adequate Council's Reserves.	Reconciliation of Reserves within five days of EOM.
	4.3 Compliance with taxation and other regulatory legislation.	BAS and Diesel Fuel submitted by 21st of each month.
		FBT submitted by 21 May each year.
		ABS and DLG returns submitted by due date.
5. Cash Management - To ensure Council has sufficient cash resources to meet future commitments	5.1 Adequate liquidity maintained at all times.	Bank Reconciliation within five days of EOM.
		Unrestricted Current Ratio > 2:1 (industry benchmark).
6. Financial Reporting - To provide statutory financial accounts to stakeholders in compliance with the legislative requirements.	6.1 Timely and accurate financial reporting.	Statutory financial reports submitted by 7 November each year.
	6.2 External Audit recommendations implemented in a timely manner.	External Audit recommendations implemented within 12 months of audit opinion/recommendation.
	6.3 Assess the effectiveness of Council's financial management practices and policies and compliance with prescribed legislation.	Unqualified Audit Opinion.



Support Services Division - Operational Plan and Performance Indicators 2010/2011		
Rating Services - Component 20		Officer: Chief Financial Officer
Activity/Project	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 Accurate and timely distribution of rating notices.	Rate Notices issued by due dates each year. (31 July, 31 October, 31 January and 30 April)
	1.2 Turnaround time for issuing S603 certificates.	Issued within three Working Days.
	1.3 Accurate of Council property database.	Updates within five Working Days.
2. Debt Recovery - To minimise Council's exposure to outstanding debts through effective debt recovery procedures.	2.1 Outstanding Debtors (Rates and Annual Charges) Ratio.	Rate Arrears < 4.00% (industry benchmark).

Support Services Division - Operational Plan and Performance Indicators 2010/2011		
Investment Debt Servicing - Component 21		Officer: Chief Financial Officer
Activity/Project	Key Performance Indicators	Target
1. To ensure the investment strategy maximises the return on Council's investment portfolio.	1.1 Effective investment strategies to maximise returns on investment.	ROI > 90 Day Bank Bill Rate (Industry benchmark).
	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).

Support Services Division - Operational Plan and Performance Indicators 2010/2011		
Corporate Services and Governance - Component 22		Officer: Manager Corporate Services and Governance
Activity/Project	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 two working days of receipt of each application.
	1.2. Applications assessed under the Freedom of Information Act and Government Information (Public Access) 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.



Support Services Division - Operational Plan and Performance Indicators 2010/2011		
Word Processing - Component 23		Officer: Manager Corporate Services and Governance
Activity/Project	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 four working hours from final approval of draft minutes.
	1.4. Distribution of Questions Without Notice.	Distributed to Senior Staff within eight working hours from final approval of draft minutes.
	1.5. Council Business Papers completed for publication on Council's website.	Forwarded to Information Technology prior to 12 noon on the Friday before the meeting.
2. Provide an efficient and effective typing and document presentation and processing system for Council.	2.1. Provide word processing, software user and help desk support.	Requests for support are responded to within one working hour.
	2.2. Preparation of word documents.	Completed and returned within two working days.

Support Services Division - Operational Plan and Performance Indicators 2010/2011		
Supply - Component 24		Officer: Chief Financial Officer
Activity/Project	Key Performance Indicators	Target
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 Procurement Guidelines.	Review procurement guidelines annually.
	2.3 Response to Quotation requests.	Quotation requests within agreed timeframes with customers.
3. Ensure consideration to the environmental impact of procurement decisions.	2.4 An adopted Green purchasing policy.	Develop green purchasing policy by June 2011.



Support Services Division - Operational Plan and Performance Indicators 2010/2011		
Property Development - Component 25		Officer: Manager Corporate Services and Governance
Activity/Project	Key Performance Indicators	Target
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 three to six 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 five working days of approved Council resolutions.

Support Services Division - Operational Plan and Performance Indicators 2010/2011		
Reception - Component 28		Officer: Manager Corporate Services and Governance
Activity/Project	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		

Support Services Division - Operational Plan and Performance Indicators 2010/2011		
Fleet Management - Component 29		Officer: Chief Financial Officer
Activity/Project	Key Performance Indicators	Target
1. To manage Council's fleet in a sustainable manner.	1.1 Adherence to Council's Fleet Policy.	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.
		Fleet Management Policy reviewed annually.



Support Services Division - Operational Plan and Performance Indicators 2010/2011		
Legal Services - Component 42		Officer: Director Support Services
Activity/Project	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 2010/2011		
Printing and Sign Writing - Component 58		Officer: Manager Corporate Services and Governance
Activity/Project	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 4pm 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 two 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 one 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.

Infrastructure Services Division - Operational Plan and Performance Indicators 2010/2011		
Operations Management - Component 62		Officer: Manager Construction and Maintenance
Activity/Project	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.



General Manager's Office - Operational Plan and Performance Indicators 2010/2011		
Strategic Objective:		
Human Resources - Component 65		Officer: Manager Human Resources
Activity/Project	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.



General Manager's Office - Operational Plan and Performance Indicators 2010/2011		
Corporate Communication - Component 68		Officer: Manager Corporate Communication
Activity/Project	Key Performance Indicators	Target
1. Engage the community to help determine affordable levels of service.	1.1 Objectives of Communication Strategy Undertaken.	Achieve Customer Service Institute of Australia accreditation
2. Have ongoing engagement and communication with out community, governments and industries.	2.1 Media relationships reviewed and enhanced.	Review of media services arrangements. Regular contact with all local media. Finalise 80% of media enquiries within three working days.
	2.2 Issues Management Advice and Monitoring.	Regular updates provided to General Manager.
	2.3 Media stories generated.	50% take up ratio of media releases in local newspapers. 80% of generated media releases published in at least one local newspaper.
	2.4 Strategic Cross Functional Working Groups organised and progressed.	Project Plans accomplished within timeframes set.
3. Develop and implement a community participation and partnership program.	3.1 Manage civic events, publications and public relation activities.	Programs and events completed and conducted within budget.

General Manager's Office - Operational Plan and Performance Indicators 2010/2011		
Elected Members - Component 69		Officer: General Manager
Activity/Project	Key Performance Indicators	Target
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 predetermined by Council annually	Review undertaken in September 2010.



General Manager's Office - Operational Plan and Performance Indicators 2010/2011		
Component 70 - Executive Management		Officer: General Manager
Activity/Project	Key Performance Indicators	Target
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.

City Planning Division - Operational Plan and Performance Indicators 2010/2011		
Customer Service - Component 91		Officer: Executive Manager - Community Partnerships
Activity/Project	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 one working day.
2 Provide counter and telephone customer services to City Planning customers.	2.1 Customer requests met in accordance with the Customer Contact and Service Standards.	Customer Contact and Service Standards Met.
3. Deliver customer services in accordance with identified benchmarks.	3.1 Measure performance in achieving service standards as identified in the Customer Service Charter and the Customer Contact and Service Standards.	Achieve identified 85% of benchmark.
4. Provide quality customer services by maintaining and improving customer satisfaction levels.	4.1 Customers surveyed to establish level of satisfaction with services received.	Maintain and increase customer satisfaction levels.
5. Align Council's Customer Service processes with International Customer Service Standard (ICSS) benchmarks.	5.1 Maintain ICSS accreditation.	ICSS accreditation maintained.