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SUMMARY

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

This year's plan reflects Hawkesbury City Council's strategic planning, outlining future directions on how it communicates to the community and stakeholders. It also sets the work for councillor and senior staff decision making with performance monitoring and the allocation of resources that achieves maximum efficiency and cost effectiveness.

The Management Plan is divided into four parts to make it easier for readers to use:

- Strategic Plan
- Operational Plan
- Estimates
- Revenue Pricing Policy (with Fees & Charges)

PART 1 - STRATEGIC PLAN

This is the summary that outlines the different strategic goals Council will work toward in this financial year and, broadly, over the next three years. It states the Council's vision and briefly identifies the strategic direction for the challenges of the future that Council will take and how this relates to committing resources in 2007/2008. It provides an outline of some of the key projects Council plans to undertake.

PART 2 - OPERATIONAL PLAN

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

PART 3 – 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 4 - REVENUE PRICING POLICY (WITH FEES AND CHARGES)

The Revenue Pricing Policy is a list of Council's fees and charges for **2007/2008** 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.



HAVE YOUR SAY

This management plan gives an opportunity for residents to see what is planned and to voice any suggestions for Council activities for the future, particularly for the coming financial year.

Council's Management Plan is exhibited annually and you can comment on this Draft Management Plan by submitting your comments in writing by close of business on **Tuesday, 22 May 2007** to Council, attention the General Manager:

- By Mail: PO Box 146 Windsor NSW 2756
- By faxing us at: (02) 4560 4400; or
- By emailing: council@hawkesbury.nsw.gov.au

Note Reference: "Management Plan Submission" in your documentation.



FOREWORD BY THE MAYOR

Hawkesbury City Council has been in a state of increased pressure over the last few years to produce services to meet the increasing expectations of its community within an environment of decreased revenue and increased costs. This is a situation that Councils are facing right across NSW. Council has been managing this conflict thus far by looking carefully at its expenditure and investigating possible efficiencies and productivity gains to counteract this issue.

The Council has been reducing its resources over the last few years in order to continue to bring the Hawkesbury community balanced budgets. Unfortunately raised costs are continually outstripping the CPI increases so there is still a gap in the funding.

While various revenue generation options and business cases have been investigated and some taken up (such as the potential redevelopment of some of the Council owned Macquarie Street properties), they will take many years before any substantial increased income can be realised. Council will be applying to the State Government for an increase in rate income above ratepegging in 2007/2008 but is doing so in an atmosphere of balancing the other burdens on ratepayers.

The Council's Environmental Stormwater Charge has reached the end of its 5 year project life and will be completed in June 2007 saving ratepayers \$42 per year. The Kerbside Biannual Cleanup Charge which started at \$32.80 two years ago has been reduced by half to \$16, giving the residents affected a further amount to be relieved of.

The projected increase in rates proposed for the average ratepayer has only been brought to the community's attention with a lot of consideration for the future by my fellow Councillors and a great deal of forecasting and preparation by the management team. This funding is essential to continue to maintain Hawkesbury's built assets. These are the things we take for granted such as roads, community buildings, parks and recreation areas. Infrastructure that as Councillors, we are constantly being told by the community is a priority to improve.

On 27 February 2007, Council considered the State Government reforms in relation to changed reporting regimes and a more community focused Strategic Planning Process. To this end, Council will embark on a community engagement process inviting Hawkesbury residents to provide their input into the future of the Hawkesbury region. Council's strategic planning processes will be enhanced by the opinions and views of its community who along with Council, look forward to a promising future of rejuvenation when the difficulties of the current financial situation are rectified.

We need to work together to decide Hawkesbury's future. I look forward to your input.

Clr Rex Stubbs
Mayor of Hawkesbury



LOCAL GOVERNMENT IN THE HAWKESBURY

Local Government began in the Hawkesbury in the 1840's with the creation of borough Councils. By 1906 the whole of the area was incorporated with three Councils, the Municipalities of Windsor and Richmond and the Shire of Colo. By 1981, there was one Local Government area, known as Hawkesbury Shire. In 1989 the Shire became the City it is today.

The Council area comprises 2,793 square kilometres, is home to more than 65,000 residents who live in a series of towns and villages and throughout the rural hinterland.

There are twelve elected members (Councillors) representing the whole of the City.

Council holds its Ordinary Meetings on the second Tuesday (except in January) and the last Tuesday (except in December) of the 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 on these days. Meetings start at 5:00pm and are scheduled to conclude by 11:00pm, unless otherwise resolved by the Council at the meeting.

At intervals during the year the Council may also hold Special Meetings to consider specific issues. These Special Meetings can be held on any night of the week and commence at 7:00pm and when possible Council will give public notice of these meetings.

Council encourages and welcomes public participation at its meetings and the public can address both Ordinary and Special meetings about matters on the agenda. To address Council, you must contact Council by no later than 3:00pm on the day of the meeting. An application form is to be completed and lodged with the General Manager by this time, where possible.

Application forms are available from the Council's website, Reception or by contacting the Manager Corporate Services and Governance.

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 at the appropriate stage of the meeting, the Chairperson will move for all matters not listed for discussion to be adopted. Council will then deal with each item listed for discussion.

The manner in which a meeting of Council is to be conducted and procedures in relation to various matters, such as members of the public addressing the meeting as referred to above are fully detailed in Council's Code of Meeting Practice. Copies of the Code may be obtained from Council's website or by contacting Support Services.

Recognising that the community itself represents a significant and capable management resource, Council encourages community groups and organisations to develop, maintain and attend to the day-to-day management of a wide range of community facilities through committees that are delegated certain functions.

COUNCILLORS



**Councillor (Dr) Rex Stubbs
(Mayor)**



**Councillor Bart Bassett
(Deputy Mayor)**



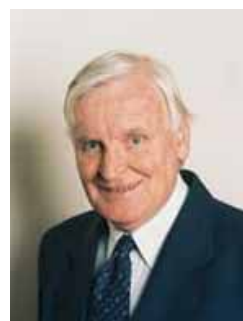
Councillor Ted Books



Councillor Barry Calvert



Councillor Kevin Conolly



Councillor Trevor Devine



Councillor Dianne Finch



Councillor Christine Paine



Councillor Bob Porter



Councillor Paul Rasmussen



Councillor Neville Wearne



Councillor Leigh Williams

1. Geography
2. Population
3. Education
4. Employment
5. The Economy
6. Culture
7. Life Situation
8. Transport
9. Income Levels
10. Housing
11. Population Diversity

Note: 2006 Census data will be available in 2007/2008.

The City of Hawkesbury extends from the Cumberland Plain in the south and east, to the foothills and escarpments of the Blue Mountains to the west and north. The Hawkesbury is divided by five rivers, and includes the Hawkesbury/Nepean, Grose, Colo and Macdonald River valleys. More than 70% of the Hawkesbury is National Park containing substantial expanses of wilderness.

[illegible]

POPULATION

Locality	No	Locality	No	Locality	No
Agnes Banks	405	Grose Vale	709	Pitt Town	1579
Berambing	117	Grose Wold	857	Richmond	4604
Bilpin	677	Hobartville	2717	Richmond RAAF	426
Blaxlands Ridge	1239	Kurmond	829	Sackville	410
Bligh Park	6058	Kurrajong	1457	St Albans	302
Bowen Mtn	1830	Kurrajong Heights	1068	South Windsor	6507
Cattai	717	Kurrajong Hills	559	Scheyville	319
Colo Heights	410	Lowlands	653	Tennyson	617
Colo Valley	593	Lower Portland	377	Vineyard	1035
Comleroy	625	Maraylya	670	Wilberforce	2607
East Kurrajong	918	McGraths Hill	2428	Windsor	1864
Ebenezer	1041	Mulgrave	238	Windsor Downs	1285
Freemans Reach	2200	North Richmond	4352	Webbs Creek	184
Glossodia	3448	Oakville	1545	Yarramundi	597

Table 1 - 2001 Census Counts of Population in Localities comprising Hawkesbury LGA

Growth

The estimated resident population of the Hawkesbury as at 30 June 2001 was 63,548. In the decade between 1991 and 2001, the estimated resident population of the Hawkesbury grew by just over 20% (an increase of 10,957 people - from 52,291 in 1991 to 63,548 in 2001). Between 1996 and 2001, the population of the Hawkesbury grew at an annual rate of 1.5% (compared with an annual rate of population growth across NSW of 1.3%). The Geographical Names Board of NSW has identified 56 officially-named localities and historical places within the Hawkesbury. Using this classification as a guide, [Table 1](#) provides a summary of census counts of population by localities (based on population estimates prepared by the ABS and an approximation of the geographic area of each locality).

According to the definitions employed by the Australian Bureau of Statistics, 66% of the population of the Hawkesbury is classed as urban. Based on ABS criteria, the townships of Bligh Park, Bowen Mountain, Glossodia, Kurrajong, McGrath's Hill, North Richmond, Richmond, South Windsor, Windsor, Windsor Downs and Wilberforce fall into the category of urban centres. Of the remaining 34% of the population, 6% reside in rural localities (defined as a township of between 200 and 999 people) while 28% live in surrounding rural areas.

The latest population projections (based on ABS Census Data & DIPNR population projections) estimate that by the year 2031, there will be 83,920 people residing in the Hawkesbury Local Government Area (a projected increase of 25.2% over the next three decades). Although the population of the Hawkesbury has continued to grow, the rate of population growth has been steadily decreasing. Between 1976 and 1981 the annual rate of population growth in the Hawkesbury stood at 5.6%. In the five year period (1981-1986) the annual rate declined to 3.2%, while between 1986 and 1991 the annual growth rate increased to 4.3%, but fell to 2.2% in the next five year period (1991 to 1996). Between 1996 and 2001 the annual growth rate declined



significantly to 1.5%. and is projected to remain at this level for the remainder of this decade and into the next.

Distribution

The Hawkesbury Local Government Area is made up of many small townships and localities in addition to the main (urban) population centres of Windsor and Richmond. Just over 35% of the population live within the township boundaries of Windsor-Richmond (an area which includes Hobartville, South Windsor and Bligh Park), while a further 59% of the population live in townships and localities situated within a 15km radius of these two principal centres. In total, almost 94% of the population live within the most south-easterly portion of the Local Government Area. The remaining 6% of the population live in small and isolated hamlets from Colo Heights, Colo Valley, Lower Portland, Webbs Creek and St. Albans in the north, to Cattai and Maraylya in the east, and Bilpin and Berambing in the west. Despite this apparent concentration, no one township or locality contains more than 11% of the total population of the Hawkesbury - a factor which has significant implications for the provision of services and facilities.

Population Profile

In line with trends across Australia, the population of the Hawkesbury is ageing. In 1981 children aged 0 to 11 made up 24.7% of the total population of the Hawkesbury - by 2001 the proportion of children in the total population had fallen to 20.1% and is projected to fall to 15.1% by 2019.



The proportion of young people as a percentage of the total population has also fallen. In 1981 young people aged 12 to 24 made up 22.4% of the population of the Hawkesbury - by 2001 the proportion of young people in the population had fallen to 18.6% and is projected to fall to 16.3% by 2019. In contrast the population of older people aged 65 and above as a proportion of the total population rose from 6.0% in 1981 to 8.3% in 2001 and is projected to rise to 14.5% by 2019.

The ageing of Hawkesbury's population is due to a number of factors - people are living longer, they are having fewer children and are having them later in life. The median age of people in the Hawkesbury in 2001 was 32 years, compared with 30 years in 1996 and 28 years in 1991.

EDUCATION



On census night 2001, 16,451 residents of the Hawkesbury (27% of the population) were attending educational institutions. 1,306 children attended pre-schools, 6,870 children attended primary schools, 4,555 young people attended secondary schools and 3,720 persons were enrolled in tertiary institutions. In 2000, of the 11,425 children and young people attending infants, primary or secondary schools, 68% (7,830 students) were enrolled in government schools and 32% (3,595 students) in private schools (between 1991 and 2001 the proportion of students enrolled in private schools increased from 25% to 32%). There are 29 primary schools, five high schools and two combined primary/secondary schools in the Hawkesbury - eight are non-government schools.



In 1996, 22,118 residents over the age of 15 had post-school qualification (48% of the population aged 15 years or more). The most common qualifications held were in Engineering, Management/Commerce, Architecture/Building, and Health or Education.

EMPLOYMENT

Levels of employment within the Hawkesbury are generally stronger than for New South Wales as a whole and consequently Hawkesbury's unemployment rate of 3.3% (as at June 2002) is below the state average. On census night 2001, 63% of the labour force were in full-time employment and 29% were in part time employment. Men are predominantly in full time employment (76%) while less than half of women in the labour force (47%) were in full-time employment.

"Journey to Work" data compiled by the NSW Department of Transport (1998) indicates that nearly 45% of the Hawkesbury workforce are employed in workplaces within the Hawkesbury. In recent years, employment rates in the Accommodation, Café and Restaurant sector have increased substantially as has employment in the property and business sector, in health, community services and education. Employment rates in primary industry have remained relatively stable while employment in government administration and defence has declined.

THE ECONOMY

Table 2 counts the number of ABN business registrations by industry type for each postcode district within the Hawkesbury. Table 2 also calculates the proportion of ABN business registrations for industry types as a proportion of all ABN business registrations within the Hawkesbury Local Government Area. Table 2 shows that almost one in four of all ABN business registrations in the Hawkesbury were in the construction sector. The provision of property and business services and retail outlets also constituted a significant proportion of ABN business registrations.

Business Type	Postcode							Total	% of ABNs
	2753	2754	2756	2757	2758	2765	2775		
Accomm, Cafes & Restaurants	31	10	73	5	22	8	12	162	2.1
Agriculture, Forestry & Fishing	118	40	305	14	130	62	21	691	8.8
Communication Services	24	7	66	1	15	6	1	120	1.5
Construction	391	147	1009	37	304	167	24	2078	26.4
Cultural & Recreation Services	56	10	131	5	22	14	4	242	3.1
Education	22	6	45	1	13	4	5	97	1.2
Electricity, Gas & Water Supply	4	2	4	0	0	0	0	10	0.1
Finance And Insurance	46	27	153	6	46	30	3	312	4.0
Government Admin & Defence	10	0	6	0	0	0	0	16	0.2
Health & Community Services	67	32	115	7	31	10	4	266	3.4
Manufacturing	87	39	302	3	73	72	8	585	7.4
Mining	7	0	8	0	0	1	0	16	0.2
Personal And Other Services	64	26	177	7	42	27	3	347	4.4
Property & Business Services	286	106	566	25	197	94	13	1287	16.4
Retail Trade	155	60	428	22	83	54	9	811	10.3
Transport and Storage	80	34	267	5	46	62	3	498	6.3
Wholesale Trade	46	28	160	6	43	35	2	320	4.1
Industry Not Stated	0	0	8	0	7	2	0	16	0.2
All industries	1486	574	3823	149	1074	650	113	7870	100.0

Table 2 - Estimated No. of Businesses by ABN Registrations - Hawkesbury June 2001

Increases in the percentage of employees in wholesale and retail trade, accommodation and food services, and health, community and other service industries reflect a change in employment patterns. The decrease in the percentage of people employed in utilities and government administration reflects the restructuring that has occurred in those sectors.

The University of Western Sydney, Hawkesbury (UWS) has 206 academic staff, 425 general employees and over 100 casuals at any one time. While there have been advances in local manufacturing industries, overall growth in manufacturing has not kept pace with population increases. Increased numbers of employees in wholesale and retail businesses and community and other service industries reflect a change in employment patterns.

The agricultural sector has demonstrated initiatives in adapting to changing circumstances. It is estimated that the mushroom industry brings into the district between \$70 and \$80 million each year.



River flats, which were previously used for production of small vegetable crops, have been converted to turf cultivation. Both are labour intensive and growers have the ability to shift between the two crops at will.

Some smaller orchards have gone out of production because of rural residential development, but stone fruit growers show confidence in their future as they replace old trees, increasing tree density with new planting patterns. Mass protective covering of crops is beyond the experimental stage and is standard practice with some growers.

Horse breeding and training adds to the diversity of industry and employment. There are 120 registered thoroughbred trainers who regularly use the Hawkesbury Racecourse with 550 horses in work. Other breeds are also well presented, in medium size stud farms down to individual breeders. The industry provides permanent and casual labour. Table 3 illustrates Hawkesbury's industry by turn over and employment.

INDUSTRY BASE	2000		2005			
	Turnover (million)	Employment	Turnover (million)	Employment	% change turnover	% change employ.
Manufacturing	252	2672	262	2358	4.0%	-11.8%
Construction	180	1908	188	1833	4.4%	-3.9%
Retail	139	2902	203	4017	46.0%	38.4%
Agriculture	129	2594	130	2473	0.8%	-4.7%
Transport	86	640	107	705	24.4%	10.2%
Wholesale Trade	72	980	97	1264	34.7%	29.0%
Business	71	1177	99	1634	39.4%	38.8%
Education	70	1663	77	1795	10.0%	7.9%
Health	67	1472	80	1639	19.4%	11.3%
Accommodation	50	1188	74	1707	48.0%	43.7%
Public Administration	43	496	44	487	2.3%	-1.8%
Culture	38	593	53	805	39.5%	35.8%
Electricity, Gas and Water	27	62	35	64	29.6%	3.2%
Personal	24	635	33	856	37.5%	34.8%
Finance	22	260	29	294	31.8%	13.1%
Communication	19	121	39	163	105.3%	34.7%
Mining	6	24	4	15	-33.3%	-37.5%
Totals:	1295	19387	1554	22109	20.0%	14.0%

Table 3 - Hawkesbury Industry by Turnover & Employment (National Economics, Melbourne)

CULTURE

A number of arts-related groups operate locally, including visual arts and craft, writing, dance, photography, history, music and drama groups. There are several community-based festivals and events. The Cultural Services team, based in The Deerubbin Centre, is responsible for Council's arts activities, along with the Hawkesbury Central Library Service. The Stan Stevens Studio is available for quick-response community and artist-initiated exhibitions. The Hawkesbury Cultural Plan proposes a set of goals and actions which will guide cultural development in the area until 2011.

LIFE SITUATION

Families: As at June 2001, there were 11,318 households in the Hawkesbury, which were made up of families with children. This is an increase of 570 households from 1996. The proportion of households made up of families with children has fallen from 60% of all occupied households in 1996 to 56% in 2001 (and is projected to fall to 51% by 2011). At June 2001, there were 2,463 one-parent families in the Hawkesbury.



Health: Clinical Health Services to the community are provided by Hawkesbury District Health Service Ltd. Some examples include but are not limited to Family Counselling, Baby Health Services, Drug and Alcohol Counselling. Further information is available at www.hdhs.com.au.



Other health services provided by Hawkesbury Council include conducting food premises inspection and training for food handlers. Inspection of Public Swimming Pools and training for operators, skin penetration inspections, compliance for potable water providers, mortuary inspections, mosquito trapping, legionnaires disease monitoring and research, and compliance inspections on brothels.

Recreation: Draft Plans of Management have been developed for all community land as required by the Local Government Act 1993. Prior to adoption each individual parcel of land needs to be categorised according to the Local Government Act. The Hawkesbury Sports Stadium and the Oasis Aquatic Centre provides additional quality recreational facilities. Council and the Roads and Traffic Authority allocate funds to improve cycling facilities.

TRANSPORT

Transport is an important issue to residents of Hawkesbury City because the Local Government Area is so vast. Also because of the distance from outlying villages to Windsor and Richmond Central Business Districts, Council is responsible for the maintenance of 890kms of local roads and 136kms of regional roads. In addition, the Council is responsible for 22 timber bridges and 38 steel/concrete bridges and major culverts on local roads as well as 1 timber bridge and 12 steel/concrete bridges and major culverts on regional roads. Council is also responsible for the ongoing operation of Lower Portland Ferry in conjunction with Baulkham Hills Shire Council. It should also be noted that there are also, 171 km of main roads which are maintained by the Roads and Traffic Authority.



Census figures indicate that 80% of people travel to work by car and the Hawkesbury has the second highest rate of car ownership in Western Sydney. Only 7.1% of residents travel to work using public transport. There is an electrified single rail track connecting Richmond to the metropolitan rail service and although rail travel to work has increased, the number of vehicles on the road has not been reduced.

There are no government bus services beyond Parramatta. Hawkesbury is dependent on private buses for internal feeder services, mostly based around school timetables.

INCOME LEVELS

According to the 2001 census data, 50% of the residents of the Hawkesbury (aged over 15 years) had a weekly income of less than \$500 per week. This percentage is slightly below the average for all of NSW. Almost 57% of residents are purchasing or renting their accommodation with 47% of mortgage repayments being in excess of \$1,200 per month. These figures are higher than the state average and suggest that while residents of the Hawkesbury appear to have an average level of income, they are likely to have less disposable income than the average for NSW.

HOUSING

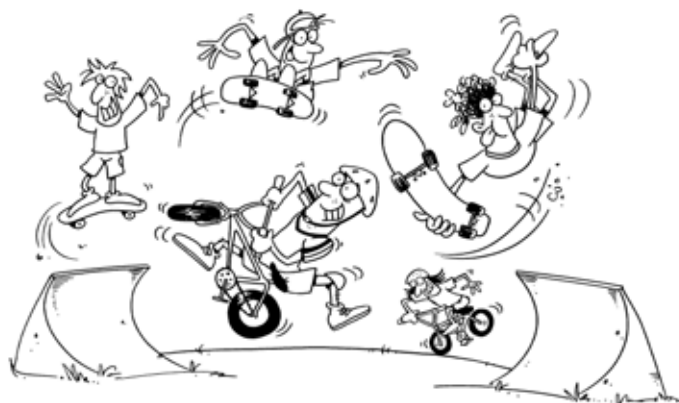
On census night 2001, there were 22,212 dwellings in the Hawkesbury (an increase of 1,767 dwellings since 1996). Of these dwellings 20,782 (93.6%) were occupied, 1,380 (6.2%) were unoccupied and 50 (0.2%) were non-private dwellings. Of the 20,782 occupied private dwellings in the Hawkesbury, 85% (17,750 dwellings) were separate houses, 13% were flats and townhouses (2,605 dwellings) and 288 dwellings were caravans and other improvised homes (1.4% of all occupied dwellings). Across the Hawkesbury 3.8% of occupied dwellings (797 dwellings) were made up of public housing (a slight decrease from 1996) compared with the NSW average of 4.9%.

Based on population projections and household size, it is estimated that an additional 9,086 units of housing will be required by 2031 (bringing the total number of dwellings to 31,248).

POPULATION DIVERSITY

Children: Children aged 0 to 11 years, made up 20.1% of the population of the Hawkesbury (which was higher than the NSW average of 16.5%). On census night 2001, 12,273 children aged 0 to 11 were counted in the Hawkesbury Local Government Area. There is a high demand for childcare services.

Younger People: Young people aged 12 to 24 years made up 18.6% of the population of the Hawkesbury (which was higher than the NSW average of 17.4%). On census night 2001, 11,362 young people aged 12 to 24 were counted in the Hawkesbury Local Government Area. Between 1991 and 1996 the number of children and young people grew substantially in outlying suburbs and localities. There is a continuing need for the development of services targeting young people.



Older People: Older people aged 65 years and above made up 8.3% of the total population of the Hawkesbury (a proportion which was lower than the NSW average of 13%). On census night 2001, 5,048 people above the age of 65 years were counted in the Hawkesbury Local Government Area. The population of older people as a proportion of the total population has been rising - in 1976 older people made up 5.7% of the population, but by the year 2019 it is projected that the percentage of older people as a proportion of the population will be 14.5%.



Women: As at June 2001, the estimated resident population of women over the age of 15 living in the Hawkesbury was 23,734. The gender division of the Hawkesbury population is roughly equal for all age groups - except for older Australians (aged 75 years or more) where there are significantly more females than males. On a simple numerical basis there is not much to differentiate between the male and female populations. Men and women can generally be equally enumerated by age, cultural diversity, population growth, and marital status. However, men and women do not share the same life circumstances. The respective positions of men and women in relation to key *social* indicators are not the same - there are significant differences in their economic and social circumstances.

Indigenous Australians: Before European Settlement in 1788 it was estimated that up to 3,000 Dharug people lived in the Hawkesbury/Nepean Valley. The subsequent settlement of the Hawkesbury, the outbreak of smallpox and the dispersal and dispossession of the Dharug people decimated the indigenous population. In 1840 it was estimated that fewer than 300 Dharug people were left alive. Indigenous Australians made up 1.7% of the population of the Hawkesbury (which was lower than the NSW average of 1.9%). On census night 2001, there were 1,023 indigenous Australians counted in the Hawkesbury. Between 1996 and 2001 the population of indigenous Australians increased by 238 (an increase of 30.3%). Of the Indigenous Australians living in Sydney on census night, 2.6% were counted in the Hawkesbury.



People from Non-English Speaking Backgrounds: People born overseas made up 13.1% of the population of the Hawkesbury (which was lower than the NSW average of 23.2%). On census night 2001, there were 8,023 overseas born persons counted in the Hawkesbury. As the number of people living in the Hawkesbury area has increased, the population has become more culturally diverse. In 1981 there were 13 different ethnic/cultural groups with 50 or more residents living in the Hawkesbury. By 2001, the number of different nationalities and cultural groups with more than 50 residents had increased to 23. The major non-English speaking countries of birth for Hawkesbury residents are Malta, the Netherlands, Germany, Italy and the Philippines. English is the language spoken at home by the majority of Hawkesbury residents (89.5% of the population). The major languages spoken at home by the 3,047 residents who speak a language other than English (5.1% of the population) included Maltese (487 residents), Italian (353 residents), Macedonian (252 residents), German (209 residents), Arabic (180 residents) and Netherlandic (161 residents).

People with Disabilities: On the basis of the synthetic predictors developed by the ABS it is estimated that in 1998 8,895 persons living in the Hawkesbury had a disability (almost 15% of the total population). This suggests that it is likely that on an everyday basis, a substantial proportion of the population of the Hawkesbury is required to negotiate the impact of a range of disabilities when accessing their entitlements to education, employment, housing, recreation, transport, health and other services.





MANAGEMENT

Hawkesbury City Council, in common with other general purpose Local Government authorities in New South Wales, operates under the Local Government Act of 1993, and a number of other NSW statutes. It provides a large 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 organisation and has delegated responsibility for a range of Council functions under the Local Government Act.

Those reporting directly to the General Manager include the Directors of:

- City Planning;
- Support Services;
- Infrastructure Services; and,
- External Services.

The General Manager also has direct responsibility for executive services including:

- Human Resources;
- Commercial Strategy; and,
- Corporate Communication

As with all other NSW Councils, Council was required to review its organisation structure within 12 months of the general Council election.

At the beginning of 2005, Council adopted a new structure and has undertaken a process of adjusting its staffing components to meet the changes highlighted in this transfer of functions to meet the needs of the strategic and operational components of Council. Subsequent changes are now reflected in the diagram below.

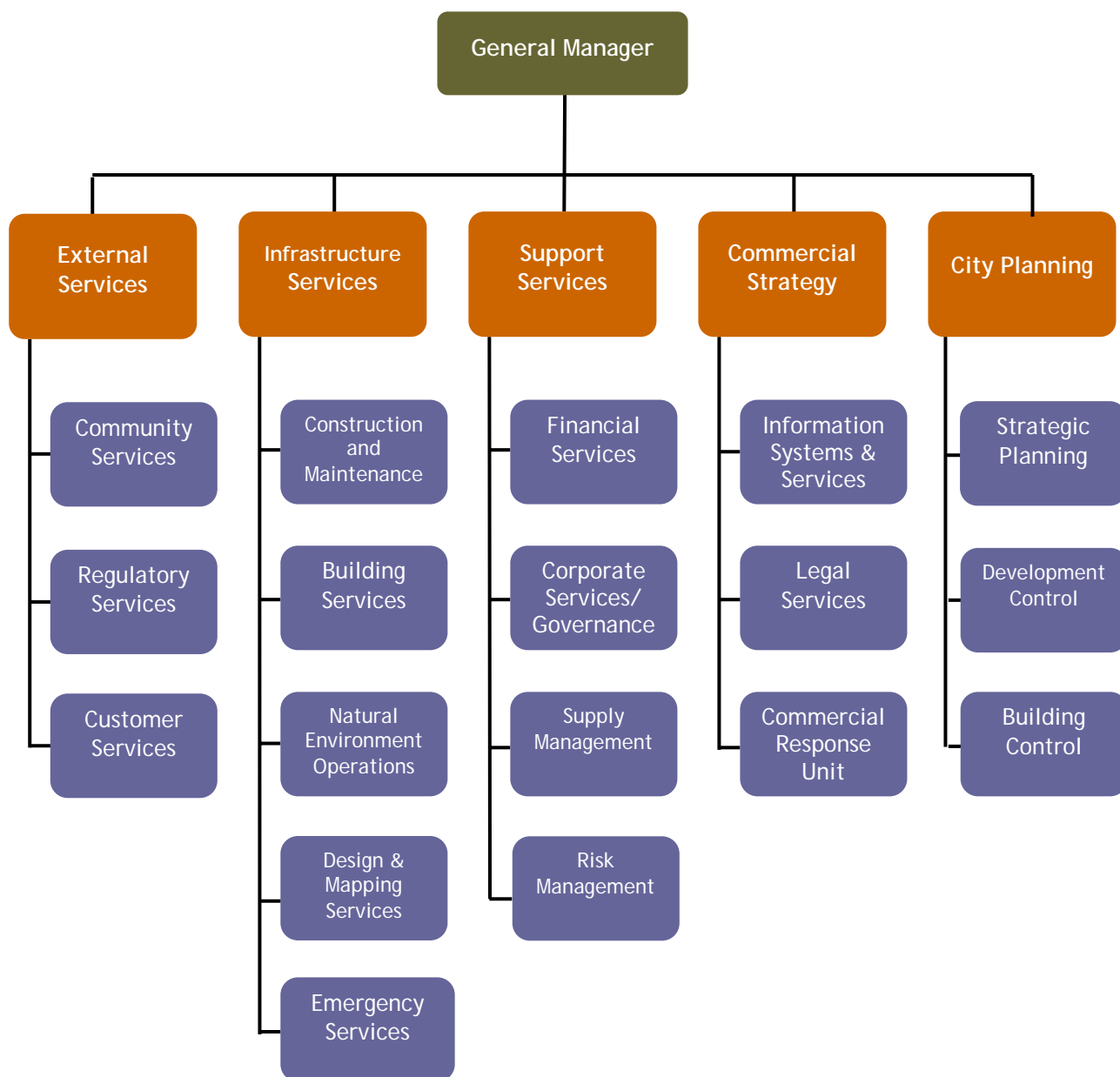


Diagram 1: Hawkesbury City Council - Division and Branch Structure

COMMITTEES OF COUNCIL

The recommended structure outlined in the below table has regard to the structure outlined in the Corporate Performance Assessment prepared by the General Manager which reflects the structure of Council's Strategic Plan.

The committee structure identifies 4 (four) broad committee types:

1. Committees of Council which have been 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.

Committee	Function	Representative as appointed
1. Committees of Council		
Community Planning 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.	Clr. Stubbs Clr. Calvert
Cultural Precinct Advisory Committee	To provide advice and recommendations on matters pertaining to the operation of the Hawkesbury Cultural Precinct.	Clr. Finch
Hawkesbury Civics & Citizenship Committee.	To consider and determine nominations for recipients of Citizenship Awards (Australia Day, Sports Medal).	Clr. Finch Clr. Stubbs Clr. Bassett
Three Towns Sewerage Committee	Established to co-ordinate representations and lobbying for the three-towns sewerage scheme.	Clr. Devine Clr. Porter Clr. Wearne
Cultural Infrastructure Project Committee	Co-ordinate development of cultural infrastructure project until the project has completed.	Clr. Conolly
Waste Management Taskforce	Established to develop options for future waste management in City of Hawkesbury	Clr. Devine Clr. Porter
Heritage Advisory Committee	Provides advice to Council regarding Heritage Issues and long term Planning of significant Heritage Cemeteries.	Clr. Books Clr Devine (Alt)
Hawkesbury Bicycle and Access Mobility Committee	Disability access, General pedestrian access, Aged people motorised access and Bicycle access	Clr. Finch Clr. Williams

2. Statutory Committees		
Local Traffic Committee	Committee responsible for considering and determining requests for alterations to traffic rules and other traffic related matters.	Clr. Bassett Clr. Devine (Alt)
Schaffer Quarry Environmental Committee	Established by Land & Environment Court to monitor DA provision	Clr. L. Williams
Western Sydney Area Assistance Scheme Local Ranking Committee	To consider + rank applications received under WSAAS Scheme	Clr. Stubbs Clr. Paine Clr. Calvert Clr. Bassett
Prioritising Committee Capital Assistance Applications - Sport & Recreation	To consider and determine applications received under Sport and Recreational Capital Assistance Program.	Clr. Stubbs Clr. Calvert Clr. Conolly Clr. Finch
Community Development Support Expenditure Scheme Local Committee	To consider and rank applications received under CDSE Scheme	Clr. Stubbs Clr. Calvert Clr. Bassett
Floodplain Management Committee	Advisory Committee established to provide input in relation to floodplain management issues.	Clr. Devine Clr. Books Clr. Conolly Clr. Porter
Department of Land & Water Conservation Local Government Advisory Committee (Hawkesbury-Nepean Catchment Management Authority Local Government Advisory Committee)	Committee established by NSW Government to co-ordinate catchment management.	Clr. Books

3. Committees where Council has a Financial Interest		
Westpool	Self-insurance agency established by consortium of participating Councils	Clr. Books
McMahon's Park Management Committee	Incorporated body with delegated responsibility for management and operation of McMahon's Park.	Clr. Calvert Clr Finch (Alt)
Hawkesbury Sports Council	Incorporated body with delegated responsibility for management and operation of Council facilities.	Clr. Devine
Peppercorn Service Inc.	Incorporated body with delegated responsibility for management and operation of Council auspiced disability and aged services (externally funded).	Clr. Finch Clr. Devine (Alt)
Western Sydney Regional Organisation of Council	Regional Body established to co-ordinate lobbying for Western Sydney	Clr. Calvert Clr. Bassett
Hawkesbury River County Council	Statutory Body responsible for management of Hawkesbury River.	Clr. Books Clr. Porter
Hawkesbury Sister City Association	Incorporated Body responsible for co-ordinating Sister City activities.	Clr. Finch
4. Other Committees		
National Parks and Wildlife Service - Blue Mountains Advisory Committee.	Established to provide advice re operation of government agency	Clr. Wearne
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.	Clr. Bassett Clr. Calvert (Alt)
Western Sydney Academy of Sport	Regional Body established to co-ordinate lobbying for sports development in Western Sydney	Clr. Finch



STRATEGIC PLANNING PROCESS

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

In past years, Hawkesbury City Council has used workshops for senior management and Councillors to discuss priorities for budgeting. This process was revitalised to formulate broad organisational objectives and specific strategic goals for Council with which management can allocate resources for the Council's consideration.

Strategic planning over the next twelve months will be influenced by several external factors, including the local government reform agenda and the subregional planning process under the State Government's Metropolitan Strategy.

A NEW DIRECTION FOR NSW COUNCIL'S

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

In considering these reforms Council adopted at its Ordinary Meeting on 13 March 2007 to commence a Community Engagement Strategy as the first stage in developing a 10 Year Community Strategic Plan.

In line with the reforms the 10 Year Community Strategic Plan will replace the existing Strategic Plan and Strategic Directions to 2009 (listed in the following sections).

The reforms also require the development of a four year Delivery Program to implement the priorities identified by the community. The Delivery Program will provide a continuous framework streamlining existing planning and reporting processes - integrating Council's existing Management Plans, Social Planning processes, State of the Environment Reporting and other regulatory requirements. Council will still be required to produce an annual Operation Plan - reflecting the new strategic directions and to report back to the community the outcomes through its Annual Report.



COUNCIL'S VISION

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

Lifestyle, Environment, Access and Opportunity @ Hawkesbury

There are five main areas where strategic directions have been set. Under each of these key broad areas are performance measures set to be completed by specific target dates. The objectives and key performance indicators are provided for each of the five main areas and are set out in pages 28-34.

PLANNING

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

To achieve this Council will:

1. Investigate and document the impact of population growth to identify future requirements for land, employment, human services and infrastructure.
2. Develop and implement a communication strategy to educate and inform community and business about future needs.
3. Establish processes and develop flexible plans that will enable the City to respond to change.
4. Develop partnerships and regional networks and implement strategies for community engagement.
5. Establish mechanism to ensure strategic directions are reflected in operational plans.

COMMUNITY/ LIFESTYLE

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

To achieve this Council will:

1. Establish processes that build community capacity to identify and respond to diversity and difference.
2. Build community connections by supporting information linkages, life-long learning and access to local meeting spaces.
3. Work in partnership with community and government to implement community plans to meet the social, health, safety, leisure and cultural needs of the City.

INFRASTRUCTURE

A network of towns, villages and rural localities connected by well-maintained public and private infrastructure which supports the social and economic development of the City. To achieve this, Council will adhere to four main strategic directions:

1. Establish a framework to define and equitably manage the infrastructure demands of the City.





2. Implement processes to identify and respond to the infrastructure requirements (information, access and mobility) of groups with special needs.
3. Implement infrastructure strategy to underpin the social, cultural and commercial development of the City.
4. Invest in technological and engineering innovation to improve the safety, accessibility and value of public infrastructure.

BUSINESS DEVELOPMENT

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

The broad strategic directions to move towards Council's objectives are as follows:

1. Define attributes that distinguish the City and identify opportunities for growing and creating new niche industries.
2. Implement business strategy for the City to generate employment opportunities consistent with the Hawkesbury mission.

ENVIRONMENT

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

Council's objectives can be implemented by:

1. Develop a land use planning strategy for sustainable development and protection of important cultural, heritage and natural assets.
2. Implement plans and controls to manage and reduce waste and promote the environmental health of the City.
3. Identify and implement appropriate actions to protect and rehabilitate the natural environment.



STRATEGIC DIRECTION TO 2009

VISION: Lifestyle, Environment, Access and Opportunity @ Hawkesbury					
MISSION: To create opportunities for a variety of work and lifestyle choices in a healthy, natural environment					
	Planning	Community / Lifestyle	Infrastructure	Business Development	Environment
	OBJECTIVES: (key objectives designed to direct Council towards its Vision)				
OBJECTIVES	Investigating and planning the City's future in consultation with our community, and co-ordinating human and financial resources to achieve this future.	An informed community working together through strong local and regional connections.	A network of towns, villages and rural localities connected by well-maintained public and private infrastructure, which supports the social and economic development of the City.	A prosperous community sustained by a diverse local economy that encourages innovation and enterprise to attract people to live, work and invest in the City.	Sustainable and liveable communities that respect, preserve and manage the heritage, cultural and natural assets of the City.
	STRATEGIC DIRECTIONS: (the broad strategic directions for the executive to move towards Council's objectives)				
STRATEGIC DIRECTIONS	Investigate and document the impact of population growth to identify future requirements for land, employment, human services and infrastructure.	Establish processes that build community capacity to identify and respond to diversity and difference.	Establish a framework to define and equitably manage the infrastructure demands of the City.	Establish operational capacity to foster partnerships that support business innovation and investment.	Promote environmental awareness and encourage community participation in management of natural, cultural and heritage assets.
	Develop and implement a communication strategy to educate and inform community and business about future needs.	Build community connections by supporting information linkages, life-long learning and access to local meeting spaces.	Implement processes to identify and respond to the infrastructure requirements (information, access and mobility) of groups with special needs.	Define attributes that distinguish the City and identify opportunities for growing and creating new niche industries.	Develop a land use planning strategy for sustainable development and protection of important cultural, heritage and natural assets.



	Planning	Community / Lifestyle	Infrastructure	Business Development	Environment
	Establish processes and develop flexible plans that will enable the City to respond to change.	Work in partnership with community and government to implement community plans to meet the social, health, safety, leisure and cultural needs of the City.	Implement infrastructure strategy to underpin the social, cultural and commercial development of the City.	Implement business strategy for the City to generate employment opportunities consistent with the Hawkesbury mission.	Implement plans and controls to manage and reduce waste and promote the environmental health of the City.
	Develop partnerships and regional networks and implement strategies for community engagement.		Invest in technological and engineering innovation to improve the safety, accessibility and value of public infrastructure.		Identify and implement appropriate actions to protect and rehabilitate the natural environment.
	Establish mechanism to ensure strategic directions are reflected in operational plans.				



FINANCIAL PERIOD	PLANNING PROCESS	KPI	COMPLETION DATE	DIRECTORATE
July 2006 - June 2007	Performance measurement integrated with strategic plan to manager level to be in place.	Managerial performance assessment in line with Strategic Plan.	July 2006	ALL
	Compilation of Asset Management Strategy across various infrastructure.	Targets set for % increase for identified asset standards.	October 2006	ALL
	Prepare new LEP and DCP for public exhibition.	LEP and DCP resolved by Council for public consultation.	February 2007	CP
	Completion of Cultural Plan.	Funding approved for recommendations of Cultural Plan.	March 2007	CP
	Review of Social Plan.	Status report of progress to Council.	March 2007	CP
	Identify opportunities for new employment land release.	Explore viability of top 2 prioritised areas.	June 2007	CP, CS
July 2007 - June 2008	Revenue generation strategy in place with non-rate revenue equivalent to X% of total revenue.	3% of other revenue increase.	July 2007	ALL
	Prepare strategy for future residential and employment land release.	Strategy adopted by Council.	July 2007	CP, CS
July 2008 - June 2009	Information Systems Business Development Plan.	Plan developed and adopted by Council.	October 2008	CS
	Adoption of new LEP and DCP.	LEP sign off by State Minister and DCP operational	December 2008	CP, CS
	Integrate planning instruments and Council plans into a 10-year land management strategy.	Adoption of Plan.	July 2009	CP



FINANCIAL PERIOD	COMMUNITY / LIFESTYLE	KPI	COMPLETION DATE	DIRECTORATE
July 2006 - June 2007	Stage 1 of community indicators project.	Consultation Strategy developed and initiated. Target completion by June 2007.	August 2006	CP
	Draft social infrastructure and human services development plan and release for public consultation.	Draft plan released for public comment.	October 2006	ALL
	Lifelong Learning Strategy developed.	Strategy adopted by Council.	June 2007	CP, CS, GM
July 2007 - June 2008	Stage 2 of community indicators project.	Consultation Strategy developed and initiated. Target completion by June 2008.	August 2007	CP
	Targets for new social infrastructure and human services identified.	Targets adopted by Council.	September 2007	ALL
July 2008 - June 2009	Stage 3 of community indicators project.	Reviewed liveability index adopted by Council.	September 2008	CP
	'Community Connections' Strategy in place.	Strategy adopted by Council.	March 2009	ALL



FINANCIAL PERIOD	INFRASTRUCTURE	KPI	COMPLETION DATE	DIRECTORATE
July 2006 - June 2007	Develop Water Management policy including review of stormwater levy.	Policy adopted by Council.	December 2006	CP
	Commence phase 2 of town centres master plans. (Windsor, Richmond and North Richmond)	Phase 2 for 3 main town centres commenced.	April 2007	CP
July 2007 - June 2008	Develop Asset Replacement / Renewal Policy to ensure satisfactory asset condition.	Policy adopted by Council.	November 2007	CP, SS
July 2008 - June 2009	*	*	*	*



FINANCIAL PERIOD	BUSINESS DEVELOPMENT	KPI	COMPLETION DATE	DIRECTORATE
July 2006 - June 2007	Establishment of partnerships in the education, commerce, aviation, transport, health sectors, and others as identified.	25% of partnerships established.	December 2006	ALL
	Traineeship program established via HCC and private enterprise Joint Venture.	Program established.	December 2006	CS
	Support and foster growth in identified areas of competitive advantage.	Industry partnerships established and strategies developed.	May 2007	CS
	Supportive environment for relocating businesses recognised via low-interest New Business Loan Fund, administered by local financiers and HCC.	Policy adopted by Council. First loan issued.	December 2006 June 2007	ALL
	Strategy for employment in Hawkesbury for youth and mature age complete.	Strategy complete and reported to Council.	June 2006	CP, CS
July 2007 - June 2008	Location Based info-services available to assist businesses.	Services available in 50% of locations identified.	November 2007	CP, CS
	Technology Park zoned for ICT/Biotech/Enviro-Science type businesses.	Appropriate sites adopted by Council with zoning issues resolved.	December 2007	CP, CS
	Research and Development partnerships established.	25% of identified partnerships established.	February 2008	CS, GM
	Joint Venture entered into with property consortia for development of target growth areas.	Joint venture agreement in place. Contracts signed with Commercial organisations.	June 2008 December 2008	CS, GM, CP
July 2008 - June 2009	Locally-based venture capital fund available.	Agreements established and contracts signed.	December 2008	CS, SS, GM
	Brand Accreditation systems established.	Program commenced.	February 2009	CS
	Locally-based International Trade Centre established.	Centre established.	June 2009	CS



FINANCIAL PERIOD	ENVIRONMENT	KPI	COMPLETION DATE	DIRECTORATE
July 2006 - June 2007	Regional solution for Hawkesbury/South Creek in place.	State Government sign off on Regional Solution.	July 2006	CP, GM
	Complete review of all relevant natural environment policies for Council, including regulatory, purchasing and operations.	Findings presented to Council and Strategic Policy directions adopted.	July 2006	CP
	Establish environmental audit process for Council operations and private sector operations within Hawkesbury.	Business process implemented.	December 2006	CP, CS, GM
	Implement sustainable development strategy.	20% of strategy targets met.	June 2007	CP, CS, GM
July 2007 - June 2008	Complete environmental audit of Council operations.	Report to Council with recommendations.	December 2007	GM, CP
July 2008 - June 2009	Establish alternative waste technology to dispose of city's domestic waste.	Waste utilisation method operational.	December 2008	CP
	Complete environmental audit of industry in Hawkesbury.	25% of Audit findings for all industry sectors reported to Council.	December 2008	CP, CS, GM

GLOSSARY OF TERMS

3 Towns	Glossodia, Wilberforce and Freemans Reach
Civic Index	A calculation to determine the level of interaction and consultation by Council with its community in its efforts to ensure good governance
Community Connections Strategy	A plan to support community engagement and linkages
Community Indicators Project	A process to identify 'quality of life' indicators
CS	Directorate of Commercial Strategy
DCP	Development Control Plan
Diversity Index	A calculation to determine the level of Cultural and Business diversity within the Hawkesbury Local Government Area
CP	Directorate of City Planning
EIS	Executive Information Systems
ES	Directorate of External Services
GM	General Manager's Executive Services
HCC	Hawkesbury City Council
ICT	Information Communication Technology
IS	Directorate of Infrastructure Services
KPI	Key Performance Indicators
LEP	Local Environmental Plan
LGA	Local Government Area
Liveability Index	A calculation to determine the relative position of Hawkesbury residents with residents of other cities, in relation to Amenity (lifestyle, quality of life, access to a quality environment)
MANEX	Management Executive group of Council's administration
MOU	Memorandum of Understanding
SOE	State of Environment
SS	Directorate of Support Services
Technology Park	A building or place used as a central location for research & development and the application of new and leading edge technologies for the benefit of the business, community and environmental sectors.
Vision for Life Spheres	A shared objective for key local indicators



PRIORITY PROGRAMS - 2007/2008

PRINCIPAL ACTIVITIES

The principal activities of Council are groups of programs and services that Council provides. The list below is a collection of those programs that currently have performance goals and are measured as part of the quarterly review process. Those programs are contained within the Operational Plan component of the Management Plan.

As part of the strategic planning review, these principal activities and programs were reformulated to fit more closely with the organisational goals, support for the organisational structure and the services provided by Council.

The principal activities should reflect a grouping of services in a way that supports the achievement of Council's vision and mission.

2007/2008 PRINCIPAL ACTIVITIES

General Manager

- Human Resources
- Corporate Communication

City Planning

Strategic Planning

- Corporate
- Asset Infrastructure
- Land Use
- Community
- Environmental

Development Control

- Development
- Subdivisions
- Heritage

Building Control

- Building compliance and certification
- Inspection Services

Commercial Strategy

Commercial Response Unit

Information Systems and Service

- Computer Services
- Records

Legal Services



Support Services

Financial Services

- Operations
- Rates
- Creditors
- Debtors
- Debt recovery
- Payroll

Corporate Services/Governance

- Property/leasing
- Word processing
- Printing
- Records
- Governance
- Reception

Revenue Generation

- Financial Planning
- Operations Development

Supply Management

- Procurement
- Stores
- Fleet Management

Risk Management

- Occupational Health and Safety
- Workers Compensation
- Insurance

External Services

Community

- Child Youth & Family
- Cultural
- Library
- Disability & Aged
- Road Safety
- Gallery

Regulatory

- Parking
- Animal
- Waste collection
- Waste Depot
- Compliance
- Health Services



Customer Service

- Customer Liaison
- Administration

Infrastructure

Construction & Maintenance

- Mechanical Services
- Roads
- Drainage
- Footpaving
- Kerb and Gutter
- Car Parks
- Ferry Operations
- Street Cleaning

Building Services

- Building Maintenance
- Project Management
- Building Construction
- Cogeneration Plant

Natural Environment Operations

Water Management

- River
- Stormwater
- Sewerage
- Tradewaste

Land Management

- Parks / Reserves/ Playgrounds
- Bushland
- Recreation & Pool
- Community Nursery
- Cemeteries

Design & Mapping services

- Survey
- Engineering Designs
- Mapping (GIS)

Emergency Services

- State Emergency Services
- Rural Fire Service

PRINCIPAL ACTIVITIES WITHIN DIRECTORATES

The functions within each of the directorates that form the basis of the principal activities are explained in more detail.



GENERAL MANAGER

Human Resources

The Human Resources function has continued to play an important role during the last 12 months of ongoing change within the organisation. The main functions of Recruitment and Selection; Industrial Relations; Performance Management and Salary Administration will remain the focus during 2007/2008, as well as exploring new ways of retaining and developing staff.

Corporate Communication

Development and the implementation of an organisational Communication Strategy is of priority for 2007/2008. This includes a focus on media policy and training.

CITY PLANNING

The City Planning Division comprises of a multi disciplinary team incorporating strategic planning, development control and building control.

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

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

Council will continue to work with residents and developers to ensure the orderly and consistent application of land use policies to regulate the development of the Hawkesbury and protect and enhance its natural and rural environments. The increasing complexity of state planning policies and regulations will require Council to place a high priority on processing environmental assessments and development applications within prescribed time frames. A key component of this strategy will be to improve the delivery of customer information services to respond to resident enquiries on a wide range of development matters.





COMMERCIAL STRATEGY

The Commercial Strategy Unit comprises the following three key business units that undertake unit-specific and cross-unit programs and activities, being:

- Commercial Response
- Information Services and Records
- Legal Services

The purpose of the Commercial Strategy Unit is to facilitate a better business environment in which there can be local economic development and improved employment options for the City; forward planning and expansion of commercial services for Council.

The programs and activities of the Commercial Strategy Unit are informed by Council's Management Plan and Council Meetings. The Commercial Strategy and Response Unit reports directly to the General Manager.

Commercial Response Unit

The Commercial Response unit (CRU) was established in July 2004 to help our local business community to grow and prosper, by working with it directly; and to identify ways in which a more commercial or performance based approach can be utilised for Council activities, including those activities that may engage service-providers from the business community for the benefit of the City. The CRU works to support the business of the City and that of the business community for our citizens, workers and visitors. Areas of activity include:

- New commercial/enterprise development
- Infrastructure identification, facilitation and development
- City promotion and accessibility through tourism and (welcome) Visitor Information Centre
- Corporate strategic planning
- E-commerce promotion and adoption for the existing and emerging economies

Programs

Key services provided by the CRU include:

- Monitoring the local business profile (research, trend and opportunity analysis etc)
- Facilitating locally provided government and industry lead business training and mentoring for established and new business by entities including Dept of Transport and Regional Development, NSW Dept of State and Regional Development, Hawkesbury Business Advisory Centre, Western Sydney Business Connection
- Administering secondary education programs, to support the transition to the workplace and career development via the UWS - Hawkesbury Undergraduate Scholarship Program
- Supporting and participating in funding programs and alliances for business support, public infrastructure and facilities including funding via the Australian Tourism Development program in conjunction with neighbouring councils (eg. The Botanist Way, Greater Blue Mountains Tourist Drive) and GROW/ Dept of Transport and Regional Development
- Administering joint-venture programs (agreements) with local community and business entities via the Enterprise Development Panel - new business ideas/development and commercial infrastructure
- Appraising access to (seed-funding) joint-venture programs with local community and business entities via the Enterprise Development Panel
- Managing the Tourism services contract for the (welcome) Visitor Information Centre

- Consolidating relationships of the Sister City Program with international sister cities, Kyotamba (Japan) and Temple City (USA)
- Managing delivery of business support (including tourism) infrastructure projects to promote City-wide activity, like the City Directional Signage Policy to provide broad way finding information
- Facilitating the developing of strategic events with community and business entities, like the proposed Bridge-to-Bridge Water Festival
- Liaising with all levels of government on strategic and business related matters
- Executive support to Council Meetings and coordination of tasks

Information Systems and Services

The Information Systems and Services unit (IS2U) undertakes information technology and records activities, being essential computer hardware and software resources, ongoing maintenance and customer support as well as an integrated network infrastructure to meet with corporate objectives.

THE IS2U provides an essential platform for the efficient management of Council's human, material and financial resources, as well as the capability to effectively position the organisation for tomorrow's challenges and demands.



Programs

Key programs managed by the IS2U include:

Facilitate Broadband and E-capabilities to the Community and Business

Council will increase its facilitation role in providing broadband and E-capabilities to the Local Community and Businesses.

Consolidate Disaster Recovery Program

Further selected testing and documenting of Disaster Recovery Planning will be performed to have processes in place in the event of a disaster.

Upgrade existing Local Government Software Applications

Council will continue to take advantage of the upgrades and enhancements provided by its Local Government Software providers. This includes FinanceOne, Proclaim, PeopleOne and Esri.

Reduce IT operational costs

IT operational cost reduction through the consolidation of network and telecommunication services, virtualization of hardware and servers, and the ongoing replacement of high-maintenance IT assets with low-maintenance assets.

Improve customer satisfaction and service levels through self-service and e-commerce offerings

Provide a range of online, self-service offerings through the Council's web site as the Council expands its eCommerce capabilities. This is for both staff and the Community accessing Council's information.



Improve service levels of Records correspondence outwards

Review and optimize business processes associated with Records correspondence outwards across the organisation, and introduce sophisticated and automated workflow rules within the Data Works Records management system to support optimized business processes.

Legal Services

The function of Legal Services unit (LSU) is to ensure that Management and Councillors are sufficiently well advised and informed of legal requirements and processes in order to facilitate sound corporate governance and to maximise the quality of decision making within Council.

The LSU provides the key relationship interface between Council and its legal advisors, ensuring that appropriate services are efficiently managed through a Legal Services Agreement. The unit manages the Legal Services Panel.

The LSU facilitates high level legal policy advice on a wide range of issues affecting Council including:



- Drafting and negotiating contracts in which the Council has an interest
- Interpretation of legislation including Local Government Act 1993 (and associated regulations) and Environmental Planning & Assessment Act 1979 (and associated regulations)
- Risk management advice liability claims management
- Drafting Council Statutes and Regulations
- Industrial relations, Workers' Compensation, Occupational Health & Safety and general employment issues
- Conducting litigation on behalf of the Council including appeals to the Land and Environment Court as well as civil enforcement matters and prosecutions
- Leases and conveyancing matters
- Provision of services by Council
- Interpretation of legislation
- Tendering and procurement of goods and services
- Intellectual property including copyright
- Advising the Council on specific compliance and legislative requirements including trade practices, privacy, copyright, telecommunications issues and other matters such as those relating to the Companion Animals Act, the Motor Vehicle Traffic Act, the Food Act, the Roads Act, the Protection of the Environment Operations Act, the Environmental Offences and Penalties Act, the Real Property Act, the Just Terms Compensation Act, et al.



EXTERNAL SERVICES

The External Services Directorate is responsible for Council's customer service functionality, focusing on those services where there is principally a 'one-on-one' relationship with the customer. The challenge of the Directorate is to bring together the diversified responsibilities of its business units - Community Services, Customer Services and Regulatory Services. Council has adopted a Customer Service and Communication Strategy which outlines in broad terms the key objectives, strategies and targets that Council will pursue over the next three years to strengthen Council's capacity for the delivery of improved customer service performance and community engagement. The Directorate will therefore be able to implement customer service outcomes within a well considered strategic customer service framework. The focus of the Directorate will be on creating the processes that will ensure customers will receive a level of service above what they expect.

The diversity of the Directorate's responsibilities is reflected in the different expectations of its customers, and part of our challenge will be to segment customers according to their service expectations, find out exactly what their expectations are, and adjust customer expectations to match our ability to deliver service.

The Directorate manages a broad range of community and cultural services, and supports the activities of volunteer community committees who have the day-to-day responsibility for the operation of community facilities in the towns and villages of the Hawkesbury. In the coming year, we will be working with community committees to finalize the construction and operation of the South Windsor Family Centre - a purpose built facility which will house a range of funded services for families with young children; and the construction of the Kurrajong Community Centre at McMahon Park, Kurrajong. We will also begin a process of community engagement to plan for a new community facility at Richmond to better meet the needs of our ageing population. We will continue to work with the Cultural Precinct Advisory Committee to develop the Precinct as a community space where residents can participate in an exciting range of cultural activities in our Regional Gallery and our new Regional Museum, and have access to up-to-date library collections and the latest on-line information services.

Council will maintain its commitment to provide flexible childcare and family support services and will invest \$2.8M in the coming year to operate these services. We will also be expanding our partnerships with other services to increase the provision and effectiveness of early intervention services for families with young children. We will be establishing a new service - the Nepean Family Choices Early Intervention Program - in partnership with Wesley Mission.

Council will continue to support the activities of Peppercorn Services Inc., and will be working with the Board of PS Inc. to set up a new Transition to Work and Community Participation program for people with disabilities and establish a new centre-based meals and social program at the Hawkesbury Seniors Centre. Council and the Board will also establish a support program for people with disabilities and develop new transport services for young people.

Council will continue to work with the Hawkesbury Bicycle and Access Mobility Committee to finalise an integrated city-wide Mobility Plan to meet the access and safety needs of cyclists, motorized mobility scooter users, pedestrians and people with disabilities. Council will also be looking to explore partnership possibilities with the NSW Attorney General's Department to plan and fund new crime prevention initiatives.

We will also be examining options to extend the life of the Waste Management Facility through the implementation of strategies to reduce waste and to increase recovery rates for recyclable materials. A drop-off centre will be constructed at the facility to improve its safety and efficiency, and funds will be directed towards the construction of an education/amenities



building. Council has also allocated funds for the rehabilitation of previous waste depots located at Racecourse Road and East Kurrajong.

Additional emphasis will be placed on a range of regulatory services including the policing of conditions of consent when developments are under construction and after completion, ensuring our food outlets are kept in a clean and healthy state, conducting parking patrols, and monitoring public health through inspection programs for caravan parks, septic tanks and swimming pools.

A Companion Animals Strategy will be developed with the aim of increasing re-homing rates for animals that end up at Council's Animal Shelter. To reduce the number of pets that end up at the Shelter, promotional materials and education strategies will be implemented, which aim to increase awareness of responsible pet ownership issues including desexing, microchipping, lifetime registration, security, ticks, nutrition and socialisation. Council's website now displays details and photos for a dozen pets each week. Additionally a list of breeds is sent to each local newspaper every week for pet owners looking for a specific breed of dog.

INFRASTRUCTURE AND EMERGENCY SERVICES

Infrastructure that is owned, operated and/or maintained by Council must support the economic and social objectives of Council on behalf of the Hawkesbury community. An infrastructure strategy is needed that recognises the importance of access as part of Council's fundamental vision.

The strategy will develop linkages with regional, state and national infrastructure programs and specify appropriate ways to identify alternate and additional infrastructure funding sources. It needs to recognise the imperative of committing to maintain current assets as well as the need for new, replaced or upgraded community assets.

Council should begin to look at redefining infrastructure to include connecting the community not only through roads, but also through better telecommunication access. Better access between Hawkesbury businesses and growing, new and emerging markets is critical if employment and lifestyle objectives are to be met.

Council's vision related to lifestyle and access, and its strategic objectives about the environment and about providing safe infrastructure that supports delivery of agreed services and objectives, continually dominate the priorities in this division.



New Infrastructure on Bells Line of Road, KURMOND

More than \$9 million is allocated to investigate, survey, design, build, maintain and upgrade Hawkesbury roads, footpaths, kerb and gutter, drainage and bridges to ensure safe access, especially along Hawkesbury's 718 km of sealed and 308 km of unsealed Council roads. These assets are valued at more than \$394 million. Future strategic planning will need to recognise that current levels of new road building is outstripping council's capacity to effectively meet road infrastructure.



\$3.6 million is targeted at programs to plan and deliver safe parks and recreation infrastructure. These programs include supporting community involvement in parks and bushcare, and maintenance of parklands and road side reserves. Hawkesbury Council manages over 200 parks, 22 sports fields and 1550 hectares of bushland parks.

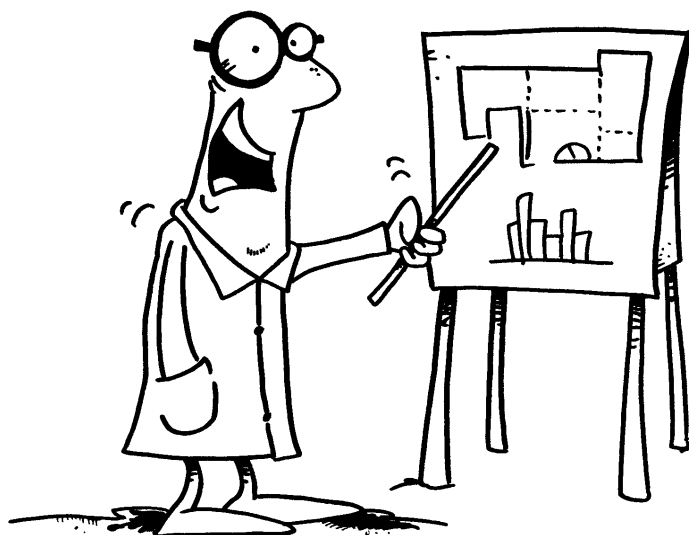
Wastewater and management of the Hawkesbury's more than \$60 million in sewerage systems and related assets has been allocated \$3 million for 2007/2008. Stormwater education and infrastructure have been allocated more than \$2.5 million from the environmental levy to provide new gross pollutant traps and other infrastructure, and to help focus on ways we can all help to prevent pollution of our waterways.

Council also will work to influence the NSW Government to place a higher priority on providing sewerage management systems for the larger remaining unsewered Hawkesbury towns.

SUPPORT SERVICES

The 2007/2008 financial year will require Council to continue to monitor its financial position and to make on-going adjustments to ensure and maintain its financial viability, as well as making adjustments to its financial processes to ensure compliance with new international accounting standards.

Council's financial planning will continue to recognise the importance of balanced budgeting, not incurring debt unless in accordance with a programmed debt management process, managing financial risks and linking program and accounting structures with strategic goals and Council's organisational structure. Work will continue to align Council's Strategic Plan, ledger and budgeting processes.



As detailed elsewhere in this document, the Council has lodged a submission with the Minister for Local Government for a Special Rate Variation under Section 508(2) of the *Local Government Act 1993*, with a corresponding increase to the level of the minimum rate under Section 548 of the Act to fund Council's proposed Infrastructure Renewal Program. In the event of Council's submission being successful, considerable additional work will be required within the Finance Section of the Division to implement the rate variation as well as monitor the expenditure of the additional funds received and report upon the anticipated program.

Council has previously decided that in order to avoid the need to resort to loan funding for the Council's Cultural Precinct, with an on-going repayment liability, a number of properties were to be disposed of during the 2006/2007 financial year. Following an appropriate process in accordance with current Council policies a number of sales did not occur. Accordingly, during the 2007/2008 financial year appropriate action will be pursued to bring these sales to finalisation.

In addition, Council's property portfolio will remain under constant review to ensure that the mix of Council's investments maximise potential return for the organisation and that the return



on existing properties is appropriate in the current economic climate. At the present time the Council's occupancy rate is approaching 100% and every endeavour will be made to retain this excellent level.

Council's governance activities will continue to be under review in the coming year with a view to Council's policies and procedures in this area not only complying with legislative requirements but also adopting "best practice" methodologies.

Supply Management will also continue to be an important function of the Support Services Division in assisting the Council in its numerous purchasing decisions. Resources permitting, it is proposed to implement organisational wide tendering policies and procedures, centrally managed, to ensure the Council's continued legislative compliance in this important area. Council is also participating in an E-tendering project with WSROC (Western Sydney Regional Organisation of Councils).

Risk Management 2007-2008

Council's Risk Management activities focus on ensuring strategies are in place to manage and minimise Council's exposure to public and internal risks. This is supported by ensuring compliance with OH&S legislation, adequate insurance coverage and providing an effective rehabilitation program for employee injury management. Key tasks for 2007/2008 will include a thorough upgrade of Council's safety systems, a review of contractor conditions of engagement and the coordination of safety training programs for Council employees and contractors.



PREScribed MATTERS - 2007/2008

STORMWATER

The Environmental Stormwater Program was adopted by Council as part of the Environmental Levy, on 24 June 2002.

In the coming 2007/2008 financial year, the Stormwater/Environmental Levy funding will cease with only maintenance of existing infrastructure to continue.

Key project areas have involved improving Council's environmental performance, construction of stormwater quality improvement devices, development of community and government partnerships, and non-structural methods of pollution reduction including community behavioural change.

Improving Council's environmental performance has been aimed at addressing environmental outcomes as well as the cost of doing this.

Projects include:

Providing the information needed to make effective decisions such as mapping remnant native vegetation and weeds, identifying environmentally sensitive lands, identifying the environmental outcomes that the community wants through community surveys, and updating technical guides.

Other projects aimed at making better decisions include putting in place processes for evidence based decision making, continuing with the development of water quality improvement actions based on outcomes specified by the community, internal training and capacity building, and updating planning instruments.

Constructed stormwater quality improvement devices will build on past focuses. Gross pollutant trap construction will not continue in the 07/08 financial year.

The development of partnerships with community elements and government agencies has produced better outcomes at less cost than could be achieved by Council acting alone. The Macdonald Valley river bank project (now complete) shows the level of success that can be achieved through partnerships. This project was developed with strong community involvement through a community survey, informal meetings with community representatives, and finally a daytime community meeting. The project work was done through a Council partnership with the Catchment Management Authority and with the involvement of the Macdonald Valley Association. We have been able to build on the project through successfully sponsoring the Macdonald Valley Association for an \$89,000 grant from the Commonwealth Department of Agriculture Fisheries and Forestry (DAFF). Because our initial project has a strong planning focus, the majority of the Fisheries grant has gone toward on ground works. This project is one of two that has been showcased on DAFF's web site.

RIVER HEALTH

The Hawkesbury Nepean River and its tributaries flow through the south-eastern sector of the Hawkesbury LGA. The river has major physical and social significance within the region, is effectively the boundary of the Cumberland Plain and serves the population of the Sydney Region as a scenic and recreational resource.

The river is a significant breeding ground for fish species and is also an important commercial and recreational fishery.

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

Sewerage effluent discharge causes some decline in water quality and affects the continuing use of the river as a recreational resource, a tourist attraction, a fishery resource, a source of both domestic water and irrigation water and its ability to cope with any further waste water discharges.

Other river and creek systems within the Hawkesbury Local Government Area include Little Wheeny Creek, McKenzie Creek, Grose River, Colo River, South Creek and Redbank Creek.

All types of pollution have an impact on environmentally sensitive areas. Water pollution can kill or severely damage waterways, wetlands and eventually the marine environment.

In the absence of human impacts, natural concentrations of nutrients suspended particulate matter, salts and other substances in stream water vary from catchment to catchment, determined by the chemistry of the underlying bedrock and soils, the air from which rain falls, and the characteristics of the catchment vegetation.

Land pollution via chemicals or oils can affect adjacent lands, the groundwater and waterways.

Substances that are potential contaminants for receiving streams are usually efficiently retained or removed by terrestrial processes in the catchment, which is why sufficient buffer zones from urban development is so important to retain as natural filters.



Hawkesbury River, Windsor



The main causes of water pollution within the Hawkesbury are due to activities such as:

- Lack of proper sediment and erosion control on building sites.
- Improper disposal of wastewater (commercial and residential, car washing, roof restoration, concreting, cleaning of workshop floors and equipment).
- Poor storage and management of materials (e.g. chemicals, oils) creating a high risk of spill and pollution (leaving open drums outside or placing drums close to stormwater drains).
- Improper maintenance of grease traps, septic tanks and waste oil pits.
- Improper disposal of wastes (chemicals and oils).
- Spills during transportation and handling.
- Poor management practices of potentially contaminating activities.
- Lack of management controls on emissions.

Council has received an increase in water pollution complaints, compared to the previous year. This may be attributed to the increase in awareness of environmental pollution within the population. Council will continue to improve environmental education on river and catchment health.

These complaints relate to illegal discharges into the stormwater system, depositing landfill in and around waterways, oil spills, discharging of washing machine water, unsatisfactory maintenance of septic systems, and other pollution incidents.



SEWAGE EFFLUENT MANAGEMENT

Effluent management

Approximately 80% of Hawkesbury's residential areas are sewered. Approximately 40% of this sewerage waste 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 Hawkesbury Council. The remaining premises are serviced by on site sewerage management facilities.

The Windsor Sewerage Scheme is split into three key areas of operation with maintenance undertaken to improve the system and reduce incidents of 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 and closed circuit television investigation (CCTV).

Pumping Stations

Upgrading and construction of new pumping stations is 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;
- 24 hour station monitoring (one new mobile SMS systems installed on trial). All stations have 24 hour monitoring- radio telemetry/mobile phone SMS;
- Upgrading of storage vat Pump Station "G";
- Upgrading of pumps at Pump Station "P"; and,
- Upgrading old 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 Sewerage 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 system for South Windsor Sewerage Treatment Plant.

Augmentation of South Windsor STP now provides for increased population growth and development. With the completion of the stage three phase one 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 by consultants. This report is complete and it will enable future improvements that can reduce the potential for overflows from the reticulation system and pump stations.



McGraths Hill Sewage Treatment Plant, An Effluent Reuse and Wetland Scheme

Sewage Management Facilities

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

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

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

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

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

The Septic Safe Program started in the Hawkesbury LGA in November 2002. Up until June 2005, a total of 5,584 inspections were carried out in the Hawkesbury. Of those inspections 4,594 approvals were issued and 647 systems were failed.

During the financial year of July 2004 to June 2005, a total of 1197 inspections were carried out, 32 of which were reinspections due to works to be carried out for compliance.

The number of approvals issued was 1,059 and 118 systems failed. This equates to a 10% failure rate due to non-compliance to legislative requirements.

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 such as on multi-lot subdivisions.

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

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

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

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

- 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.

WASTE MANAGEMENT

Waste collected within the Hawkesbury LGA is deposited at its own Class 1, waste landfill. Hawkesbury City Waste Management Facility (HCWMF) is located on The Driftway at South Windsor.

The landfill encompasses an area of eight hectares and has been in operation since August 1995. HCWMF landfill comprises six cells. Cell four was commissioned in August 2003, having an estimated life expectancy of three to four years. There are two cells remaining, each with an estimated life expectancy of three to four years. There are no future alternative landfills at this stage.

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

Council in November 2004 commissioned two new weighbridges and a new gatehouse, as required by its licence provisions issued by the Environment Protection Authority (EPA).



*Weighbridges at the
Hawkesbury City Waste Management Facility at South Windsor*

It is proposed to establish a waste and recycling materials drop off centre, and an education and conference facility on this site within the next 12 to 18 month period. The drop off centre will comprise of sheltered, concrete paved, elevated platforms, to off load various materials into large skip bins, which will be hauled by hook lift vehicles to the tipping face, thus preventing the need for small vehicles and small trucks from visiting the tip face, and increasing customer safety in the facility.

These improvements will mean that the Waste Management Facility will have the capacity to either run as a transfer station or be suitable for some other form of waste treatment technology, for a considerable period of time, and well beyond the current life of the land filling process.

Approximately 90% of residences in the City receive a waste collection and recycling service. The service is provided by Council staff and waste contractors. Domestic and other municipal

sources are the largest contributors to landfill in the Hawkesbury followed by building and demolition waste and commercial and industrial waste. One of the most significant issues facing the Hawkesbury LGA with regards to waste is the pressure on landfill. All residents receiving a waste collection service are also provided a fortnightly kerbside recycling service.

Kerbside recycling refers to recyclables collected from residential recycling bins by JJ Richards and then brought to the Visy recycling centre at Blacktown. The other materials are those brought in independently to the depot.

The recycling service includes collection of glass bottles and jars, plastics (coded 1, 2, 3, 4, 5, 6 and 7) as identified below, also cardboard/paper, steel cans, aerosols, paper board and aluminium cans.



Diagram 2 - Plastic Recycling 1 to 7

White goods, oil, paper/cardboard and glass are also received at the Hawkesbury City Waste Management Facility in domestic quantities free of charge.

Batteries in domestic quantities are free of charge as well as Gasbottles if the valve has been removed.

Green waste and scrap metals are separated and recycled by the Council's waste facility staff.

Hawkesbury City Council is wanting to introduce processes or treatments with a high level of community consultation and involvement. It is proposed that these processes will achieve a considerable extension of time for waste disposal on this site, without the need to have its waste transferred to other facilities. A consultant was engaged to explore the many facets of the waste disposal industry and advise Council of what proven opportunities are available to extend as much as possible the life of the facility. The consultant was also engaged to deliver to the community, an economic and environmentally sound waste management system or technology so that Council can either avoid a high percentage of waste land filling through pre-treatment, or prolong the life of the current landfill.

The results of the consultation, and the report delivered to Council, indicated that Hawkesbury City Council should continue to examine new waste technologies over the next few years, to ensure that any future disposal methods chosen, had a proven track record, and in the interim, implement education strategies targeted at the more mature sections of our community, on waste avoidance and recycling.

Other waste management strategies were also delivered in the report, that will extend the life of the landfill from the previously estimated 9 years to at least 15 years or more.

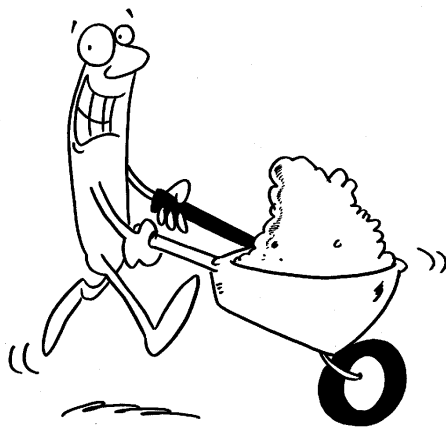


DrumMUSTER is a national program for the collection and recycling of empty, cleaned, non-returnable crop protection and animal health containers. Council joined the DrumMUSTER program in 1999.

Since joining the program in 1999, HCC has collected a total of 2,503 drums. The number of drums collected increased from 295 drums in 2004/2005 to 558 drums in 2005/2006.

Regular displays are held at various venues to provide information about waste minimisation and recycling. Various key topics are explored to keep displays interesting and motivating.

Community groups, schools and delegations are provided with excursions, talks and workshops on waste issues. These are tailored to the needs and interests of the audience.



Council co-ordinates the collection of waste for schools, community groups and individuals in their participation in Clean Up Australia Day each year.

Council conducts a household bulk waste kerbside collection service, for selected residential areas of the city.

This service was provided after considerable community demand over a number of years.

The service collects up to a 1.8m x 1.2m x 600mm load of material (with certain limitations on the types of material) from the kerbside, or some other agreed upon location.

Two services per year are available to those properties paying for the service.

The contractor recycles as much of the materials as possible, and then disposes of the residual waste to a licensed waste facility outside the city area, to preserve the life of Council's own waste management facility.

NATIONAL COMPETITION POLICY

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

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

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

Competitive Tendering



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

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

Hawkesbury City Council has, over several years, restricted the growth of employees and hired contractors to provide a wide range of Council services. By doing this Council has capitalised on the competitive prices offered in the market place. While Council has not adopted competitive tendering for all services, audit services and 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 and Council has also adopted workplace reform, bench marking, and development of performance measures to improve Council performance and accountability.

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



Competitive Neutrality Complaints

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

The document details such information as:

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

Pricing and Costing

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

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

- Sewerage Services; and
- Hawkesbury Leisure Centres.

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

Community service obligation exists for each of Council's business activities after the inclusion of tax equivalents and other notional costs. In each of these instances, Council has chosen to provide the service internally at a cost lower than would be afforded via the adoption of a private sector equivalent pricing model. This is allowable under competition policy guidelines where Council chooses to subsidise any business that it considers will not recover costs on a commercial basis. In the case of Sewerage Services and Waste Management, legal requirements restrict the transfer of any profits to Council's general fund; hence prices are set to recover costs only.

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	384,437	(100,000)
Less land tax ²	10,366	3,806
Less payroll tax ³	33,300	40,980
Less ROI for Council Overheads costed in	41,580	N/A
Operating Profit Before Tax	299,191	(144,786)
Less Company Tax ⁴	89,757	-
Profit After Tax	209,434	(144,786)
Net Assets (per 2004/05 Annual Statements)	54,841,000	9,425,000
Desired Return on Investment ⁵	3,257,555	559,845
Community Service Obligation	3,048,121	704,631
Imputed Costs	133,423	44,786

Table 4 - Category One Businesses

1. Estimated operating results are draft 2007/2008 estimates as at 6 April 2006.
2. Land tax has been calculated as per the OSR land tax rates for 2007 1.7 cents for each \$1 plus \$100, by which the taxable land value exceeds \$352,000.
3. Payroll tax is calculated at 6% on estimated wages above the \$600,000 threshold.
4. Return on investment is calculated as being the opportunity cost of Council choosing to invest in these activities rather than investing cash. For 2007/2008 this is estimated to be 5.94%. 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.
5. Company tax has been calculated at 30% on the entire profit for simplicity. No tax effect accounting adjustments have been considered.



ACCESS AND EQUITY

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

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

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

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

The three 'core' planning documents that Council have produced are:

1. The Hawkesbury Social Atlas 2003

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

2. The Hawkesbury Community Survey 2004

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

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

3. The Hawkesbury Community Plan 2005

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

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

The Community Planning Committee

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



A Community Planning Cycle

To meet the requirement of the NSW Local Government (General) Regulation 1999 Council will use the information from the Hawkesbury Community Plan as a template for identifying annual priorities in its community planning cycle.

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

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

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

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

For more information and/or copies of the key social planning documents go to Council's website - www.hawkesbury.nsw.gov.au or contact Michael Laing, Strategic Community Planner at Council on (02) 4560 4437



Objectives identified for all Directorates that arise from the Hawkesbury Social Plan 2005-2010

Access & Equity Actions for 2007/2008 (by key areas)

TRANSPORT & ACCESS

STRATEGIC OBJECTIVE	DIRECTORATE	STRATEGIC ACTION	INDICATOR	TIMEFRAME
In conjunction with State authorities - identified priority improvements to roads and transport systems for general community (GC).	Infrastructure Services	Apply for grants from State and Federal Governments.	▪ 10% of grants received.	Annual
Develop a disability action plan in conjunction with key stakeholders (that identifies gaps in services + facilities for people with a disability and access to public places)	External Services City Planning	<ul style="list-style-type: none"> ▪ Establish cross-functional steering committee to identify outcomes and objectives for planning brief to develop city-wide mobility plan. ▪ Investigate options for contracting consultant to prepare city-wide mobility plan. Consultant engaged (subject to availability of funding) ▪ City-wide Mobility Plan received. 	<ul style="list-style-type: none"> ▪ Steering Committee established ▪ Options identified ▪ Consultant engaged ▪ Plan finalised and reported to Council 	July 2007 August 2007 October 2007 March 2008
In conjunction with key stakeholders, maximise the number of accessible vehicles available for people with a disability and older people	External Services	▪ No strategies identified for 2007/2008		
Provide support & access to services for older people to the District Seniors Citizens Centre	External Services	<ul style="list-style-type: none"> ▪ In conjunction with Peppercorn Services Inc. establish centre-based meal service. ▪ Investigate options for expansion of community facilities for older people (Sec 94). 	<ul style="list-style-type: none"> ▪ Funding secured and service established. ▪ Options identified 	<ul style="list-style-type: none"> ▪ July 2007 ▪ November 2007



Provision of transport services for isolated Indigenous communities, Culturally & Linguistically Diverse (CALD) people, and young people (to access to services and facilities)	External Services	<ul style="list-style-type: none"> ▪ In conjunction with Peppercorn Services Inc. develop and implement flexible and response transport service models (based on findings or youth transport research project). ▪ Obtain external grant funding to expand range of services provided for isolated residents. 	<ul style="list-style-type: none"> ▪ New service models established ▪ Level of external investments sources for new programs. 	<ul style="list-style-type: none"> ▪ Sept 2007 ▪ Mar 2007 ▪ June 2008.
In conjunction with State authorities - maintain and upgrade major and arterial roads	Infrastructure Services	Lobby State Authorities for continuous improvements.	Success of Lobbying	Annual
In conjunction with key stakeholders develop an integrated transport system for people with disabilities , and older people	External Services	No strategies identified for 2007/2008.		

INFORMATION & EDUCATION

STRATEGIC OBJECTIVE	DIRECTORATE	STRATEGIC ACTION	INDICATOR	TIMEFRAME
Community education on anti-discrimination and homophobia to assist Gay, Lesbian, Bisexual and Transgender (GLBT) people, and information on services available/increase to services.	External Services	<ul style="list-style-type: none"> ▪ Identify pool of funds and in-kind resources to be made available to external agencies to support anti-discrimination and anti - homophobia community education projects. 	<ul style="list-style-type: none"> ▪ funds available to contribute to community education projects. 	<ul style="list-style-type: none"> ▪ July 2008.
Link with key disability projects to maximise training opportunities for people with a disability	External Services	<ul style="list-style-type: none"> ▪ In conjunction with Peppercorn Services Inc. expand Transition to Work and Supported Employment Services for people with disabilities. 	<ul style="list-style-type: none"> ▪ TTW service expanded (additional clients). ▪ Supported Employment Service established. 	<ul style="list-style-type: none"> ▪ Jan 2008 ▪ Jul 2008
Improve educational + training opportunities for men (support workers) women (affordable + accredited), and homeless people (post crisis)	External Services	<ul style="list-style-type: none"> ▪ No strategies identified for 2006/2007 	<ul style="list-style-type: none"> ▪ Nil 	<ul style="list-style-type: none"> ▪ Nil



ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVE	DIRECTORATE	STRATEGIC ACTION	INDICATOR	TIMEFRAME
Increase in the number and variety of shops for young people .	Commercial Strategy	Promote the opportunity the sector of the market presents to business.	▪ Business increases respond to market need and new shops	12 months
Generate more local employment (for GC)	Commercial Strategy	Promote local area as place to locate new business and encourage larger local business to increase numbers.	▪ employ agencies report employer demand for staff or new take ups.	12 months
Increase local business to fill empty shops (GC)	Commercial Strategy	Promote local area as a place to locate new business (existing centres).	▪ Landowners, REA report sales. ▪ Lower vacancy rates over period.	12 months
The future of Richmond RAAF Base (GC)	City Planning Commercial Strategy	Assess DoD RAAF Richmond Base study when received in 2007.	▪ Report to Council including Council position.	12 months
Maintain agricultural as a viable industry (GC)	Commercial Strategy	Monitor issues that influence sector; promote relevant lands for use by sector.	▪ Ongoing monitoring sector opportunities/benefits provided.	12 months
Increase employment opportunities and strategies to access employment for young people, women, CALD people, + Indigenous Australians	Commercial Strategy	Promote/contact agencies that provide said programs and advocate local area.	▪ Contact made. ▪ Area part of programs.	12 months
Link to local businesses to develop a 'transitions to work' program for people with a disability (including early school leavers)	External Services	Contact agencies that provide said programs and advocate local area and key local employers.	▪ Contact made. ▪ Area part of programs.	12 months
Managing urban/rural subdivision and its impacts on the character of the Hawkesbury (GC)	City Planning	Application of Amendment 108 to Hawkesbury Local Environmental plan 1989	Consistent application of Amendment 108	Ongoing



PUBLIC HEALTH

STRATEGIC OBJECTIVE	DIRECTORATE	STRATEGIC ACTION	INDICATOR	TIMEFRAME
Plan for services to meet the health and recreational needs of older people	External Services Infrastructure Services	<ul style="list-style-type: none"> • Provide foot paving and other street amenities for older people (within budget constraints) • Obtain external grant funding to expand range of services provided from Senior Citizens Centre (in line with outcomes of Seniors Survey). 	<ul style="list-style-type: none"> • Facilities provided • Level of external investments sources for new programs. 	Annual July 2008 June 2007
In conjunction with key stakeholders increase funding for health services for older people	External Services	<ul style="list-style-type: none"> • Obtain external grant funding to expand range of health services provided from Senior Citizens Centre (in line with outcomes of Seniors Survey). 	<ul style="list-style-type: none"> • Level of external investments sources for new programs. 	July 2008
Increased funding and health services + programs for men , CALD people, Indigenous Australians, and women (particularly young women + outreach services)	External services	<ul style="list-style-type: none"> • Investigate options and apply for funding to centre-based meals program for indigenous residents at South Windsor. 	<ul style="list-style-type: none"> • Funding secured and service established. 	February 2008
Funding for men's services parenting, support groups, mental health, and healthy relationships/DV (for young men)	External services	<ul style="list-style-type: none"> • In conjunction with Nepean Family Choices early Intervention program investigate options to establish special parenting support programs for fathers 	<ul style="list-style-type: none"> • Programs established 	• March 2008
Improve waste water collection and treatment services (GC) - particularly for areas on septic systems.	Infrastructure Services	<ul style="list-style-type: none"> • Develop and implement strategies to facilitate earliest provision of sewerred services to unsewered areas -3 Towns 	<ul style="list-style-type: none"> • Strategies adopted by Council 	June 2008 and ongoing



ENVIRONMENT

STRATEGIC OBJECTIVE	DIRECTORATE	STRATEGIC ACTION	INDICATOR	TIMEFRAME
Involve young people in strategies to address issues of pollution, litter, and illegal graffiti	External Services	<ul style="list-style-type: none"> No strategies identified for 2006/2007 	<ul style="list-style-type: none"> Nil 	<ul style="list-style-type: none"> Nil
Improve water quality of the Hawkesbury River (+ other waterways)- GC	Infrastructure Services	<ul style="list-style-type: none"> Minimise gross pollutants and nutrients discharged to waterways End of treatment - GPT's Water Quality monitoring Maintenance and operation of sewer system to meet EPA requirements 	<ul style="list-style-type: none"> Quantity of material removed. Water quality improvement overtime & community support - meeting EPA Licence requirements 	Annual June 2008 Report quarterly
Involve young people, women, Indigenous Australians , and CALD communities in strategies to improve the health of the Hawkesbury River	Infrastructure Services	<ul style="list-style-type: none"> Community behaviour change through education in relation to stormwater and environment harm 	<ul style="list-style-type: none"> Water quality improvement overtime & community support 	Ongoing
Involve the Indigenous community in the protection of local cultural areas	External Services	<ul style="list-style-type: none"> Investigate options to source funds to employ Curator - Aboriginal Collections and Interpretation. Incorporate aboriginal-white contact history and interactions within Regional Museum exhibition. Explore feasibility of retaining cultural artefacts excavated from Regional Museum site. 	<ul style="list-style-type: none"> Options investigated Elements incorporated Feasibility Study completed 	<ul style="list-style-type: none"> Sept 2007 Feb 2008 April 2008



ACCOMMODATION & HOUSING

STRATEGIC OBJECTIVE	DIRECTORATE	STRATEGIC ACTION	INDICATOR	TIMEFRAME
Programs and increased services for people + families who are homeless in conjunction with key stakeholders (including: D.V. , crisis and exit housing, pet support, and cross service strategies)	External Services	<ul style="list-style-type: none"> • Support applications for funding from community groups. • Obtain external grant funding to expand services for homeless people. 	<ul style="list-style-type: none"> • Letters of Support provided. • Level of external investments sources for new programs. 	<ul style="list-style-type: none"> • As required • June 2007.
Accessible and affordable housing options for Indigenous Australians, young people , and homeless families	External Services	<ul style="list-style-type: none"> • Support applications for funding from community groups. • Obtain external grant funding to expand services for homeless people. 	<ul style="list-style-type: none"> • Letters of Support provided. • Level of external investments sources for new programs. 	<ul style="list-style-type: none"> • As required • June 2007.

COMMUNITY SAFETY

STRATEGIC OBJECTIVE	DIRECTORATE	STRATEGIC ACTION	INDICATOR	TIMEFRAME
Respond to crime and public safety issues (GC)	External Services	<ul style="list-style-type: none"> • Liase with NSW Attorney General's Department to investigate options for updating Crime Prevention Plan and seek funding for crime prevention initiatives. 	<ul style="list-style-type: none"> • Crime Prevention Plan updated. • Application for funding lodged. 	<ul style="list-style-type: none"> • Nov 2007 • Feb 2008
Support programs that foster a sense of safety + well-being for older people and CALD people	External Services	<ul style="list-style-type: none"> • No Strategies identified for 2007/2008 	Nil	Nil



HUMAN RESOURCES

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.

The objective of Council's Equal Employment Opportunity Management (EEO) Plan is to demonstrate management and staff commitment to EEO and to ensure an understanding of EEO principles as well as keeping staff informed of issues relating to the EEO Management Plan.

EQUAL EMPLOYMENT OPPORTUNITY MANAGEMENT PLAN

Objective

- To eliminate and ensure the absence of discrimination in employment on the grounds of sex, pregnancy, race or ethno-religious background, marital status, disability, homosexuality, transgender, parental status, and/or age
- To ensure Council's workplace is free of harassment.

Target

All existing and future Council employees.

Policy Statement

Council, in acknowledging the provisions of the NSW Anti-discrimination Act 1977 (NSW) and the Anti Discrimination Amendment (Carers' Responsibilities) Act 2000 in relation to discrimination on the grounds of race, sex or disability through its EEO Management Plan, will take firm steps to ensure that discriminatory practices are removed from its personnel, recruitment and training policies and procedures.

Council's EEO Coordinator is the Human Resources Manager and the Award Restructuring Consultative Committee, will have the responsibility for discussing and implementing EEO-related issues.

Strategies/Specific Actions

- Ensure Management and Staff are aware of our EEO Policy and are adequately trained
- Include EEO information and briefing in all new staff Inductions
- Ensure all Personnel Policies and Procedures are non discriminatory
- Ensure all positions vacant are advertised as per the Council policy
- Ensure all position descriptions and advertisements for vacancies contain only inherent requirements for the job
- Ensure all interview panels are aware and abide by EEO Policy and Procedures
- Ensure opportunities for training and development for all staff are equitable and accessible.

PROPERTY AND DEVELOPMENT

Council's diverse and extensive property portfolio continues to provide a vital alternative source of income for Council, with a financial return of approximately \$1.7 million in the 2006/2007 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.



A Property Development Strategy was originally adopted by the Council in late 1994 which identified surplus properties for sale on the open market, development opportunities for existing sites and the 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.

Recent and current initiatives include:

- The successful negotiation of a number of leases with new and existing tenants of various properties within Council's property portfolio.
- Identified properties for sale to assist in the funding of community facilities, included the successful sale of 897 Sackville Road, Ebenezer, 126 George Street, Windsor and 520 Windsor Road, Vineyard;
- Development of a Development Control Plan and proposed sale of property at Colonial Drive, Bligh Park; and,
- Continual review of the portfolio to identify opportunities for income generation.

Additionally, during the year a number of acquisitions of land for road widening purposes were processed.

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.

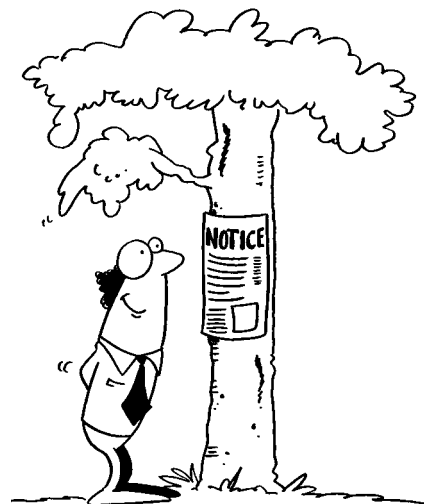
STATE OF THE ENVIRONMENT REPORT

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

Legislation requires that each of the following eight environmental themes be covered in SOE Reports:

- Land
- Air
- Water
- Noise
- Biodiversity
- Waste
- Aboriginal Heritage
- Non-Aboriginal Heritage

The chapters of the SOE Report correspond to these themes, with each presented in the widely accepted State-Pressure-Response format.



Council recognises the importance of the SOE Report, and is working to improve the document so it can become a more powerful management tool for the organisation and community.

This improvement process incorporates five key steps:

1. Identification of indicators for tracking of performance and outcomes.



Like many organisations, Council is seeking to identify simple yet informative indicators that will allow it to better track its performance and the outcomes of its activities, and the activities of the community and other stakeholders on the environment.

Council is seeking to identify three types of indicators:

- indicators of environmental outcomes, or 'state' indicators (e.g. pollution levels in a river; air pollution levels)
- indicators of human impact, or 'pressure' indicators (e.g. number of oil and chemical spills into a river; number of passenger vehicles)
- indicators of Council performance, or 'response' indicators (e.g. percentage of river cleaned of spills by Council; number of community members to attend greenhouse gas information seminar).

Council has commenced a program to identify the indicators that are most relevant and appropriate to the Hawkesbury local government area (LGA), and incorporated monitoring against these indicators in the 2006/2007 SOE Report.

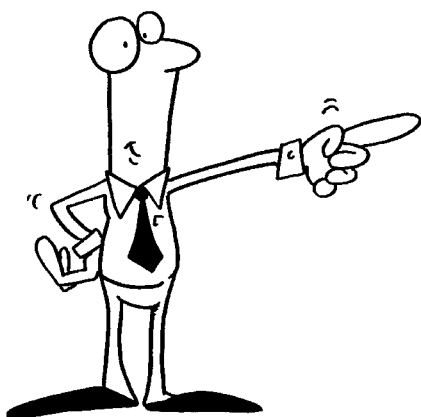
2. Establishment of baseline performance for each indicator to allow for future performance and outcomes comparisons.

Once Council selects the most appropriate indicators, it will commence the collation of data to establish past and present performance for each. This will provide it with a baseline against which future outcomes, pressures and performance can be compared.

3. Implementation of management systems to ensure performance and outcomes data is collected and analysed regularly as a routine part of Council's operations.

It is important that management systems be developed to ensure data continues to be collated and analysed regardless of staff changes or shifting management priorities within Council. The development and implementation of these internal systems will ensure environmental outcomes; pressures and performance are monitored and considered as part of the routine operations of the organisation.

4. Adjustment of Council's reporting processes and the format of its reports to provide for more meaningful reporting within Council, and to stakeholders and the community.



A crucial step in the improvement of the SOE reporting process is to improve overall processes for internal and external environmental reporting. This involves the development of a hierarchy of reports that will ensure environmental information is not just collated and communicated through the SOE Report, but is considered regularly by Councillors and managers, and distributed to the community and stakeholders in an ongoing way via newsletters, reports and Council's website.

The format of reports will also be adjusted to ensure they contain more 'hard-hitting' data and information that will provide greater clarity for managers, Councillors and stakeholders when making decisions about environmental issues. The aim is to develop the SOE Report into a succinct and simple 'Report Card' on the environment.

5. Improved linking of the SOE Report with Council's strategic planning process.

The SOE Report will only become a useful management tool for Council if it is aligned clearly with the organisation's processes for strategic planning. Management systems will be put in place to ensure the SOE Report is analysed and considered as part of the decision-making processes of Council. Strategies and actions developed for future strategic and operational plans will also directly reflect the environmental pressures, outcomes, and management performance of Council and other stakeholders, as reported in the SOE Report.

This Updated Report is the first in a new format being pioneered by Hawkesbury City Council that seeks to present key information in a simple yet informative way. The Report is divided into two primary sections to separate Council's environmental outcomes from those of the wider local government area (LGA). Each section then describes the state of the environment under a number of specific categories, or themes. Each of these themes are present in simple, one page Footprint Reports that comprise five main components:

1. Details of how performance is measured;
2. A rating for performance of the LGA or Council in that issue;
3. Quantified representation of the LGA's or Council's performance outcomes;



4. A summary of the pressures facing the LGA or Council regarding the issue;
5. A summary of Council's response to these pressures.

The report is heavily based on quantifiable performance data, which is drawn from data collected and managed by Council. This data is maintained in as current a format as possible, and will be available to the public from early 2007 when Council launches its Live Environmental Footprint Portal. The portal will contain all key outcomes data contained in this SOE Update Report, as well as links to a mass of secondary or supporting data. Much of the data in the Portal will be "live"; that is, viewers will be able to see up to the minute performance for a range of issues.

Finally it should be noted that many of the outcomes and measures of performance in this Update Report were unable to be completed due to a lack of current data. Council is currently working to either obtain this data or established processes for regular transfer of the data to its internal data management systems, ensuring the 2006/2007 SOE Update Report contains most of the quantitative information needed to assess performance of Council and the LGA. In the meantime, the information will be added to the Live Environmental Footprint Portal in partnership with Planet Footprint Pty Ltd.

BIODIVERSITY

Hawkesbury boasts 234,571 hectares of remaining high quality vegetation, with 84% land coverage. This is the highest proportion of remaining vegetation in the Western Sydney Regional Organisation of Councils (WSROC).

National Parks, Nature Reserves and State Recreation Areas cover approximately 72% of the LGA. Of the remaining bushland areas, Council manages a small proportion, and the rest is on private lands. Most of these areas occur in the northern and western districts on infertile and steeper terrain of the sandstone plateau.

There are 61 designated bushland reserves (1,500 hectares) under Council management, however there are many other areas of natural bushland occurring within reserves dedicated as general parkland or recreational areas.

When last assessed in 1997, 90% percent of the known plant communities were adequately conserved. It was estimated that 775 native plant species occurred in the LGA, representing more than 50% of the plants in Western Sydney (Urban Bushland Biodiversity Survey, 1997). Today, approximately 446 animals and 1246 plants, including feral animals and weeds, have been recorded in the LGA (NSW National Parks and Wildlife Atlas).

The Hawkesbury LGA is home to 22 plants of national and/or state significance (Urban Bushland Biodiversity Survey, 1997). Nine of the Cumberland Plain plant communities are endangered. In total, approximately 50 animal species, more than 50 plant species, and at least nine ecological communities within the Hawkesbury LGA have been listed as threatened or vulnerable under the NSW Threatened Species Conservation Act 1995.

Keraudrenia corrolata var denticulata (a population of rusty-tomentose shrubs 1-2 metres high) are listed as an endangered population within the Hawkesbury LGA. It occurs in the vicinity of Moran's Rock and the Colo River.

Many issues affecting biodiversity within the Hawkesbury include:

- Land clearing - including illegal land clearing, clearing for development as well as clearing for bushfire protection. The main areas of concern with regards to illegal land clearing are the Bilpin and Kurrajong/Kurrajong Heights regions.
- Weed invasion - usually promoted by greenwaste being dumped in native bushland, garden escapees or spread by wind, water, animal vectors, birds and vehicles (including bikes). Invasion also occurs when nutrient loads from farming and residential practices encourage growth in stormwater areas. The weeds grow and overtake the native vegetation.



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

Specific threats facing the endangered population of *Keraudrenia corrolata* var *denticulate* include weed invasion, road maintenance, isolation/fragmentation, grazing and rural land clearing. At this stage, the population is not known to occur within any conservation areas.



FINANCIAL ASSISTANCE GIVEN BY COUNCIL

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

The Council's financial assistance program offers to support certain activities which can address the needs of the community as identified in Council's adopted strategic, operational and community plans. Suitable activities that could attract financial assistance include;

- a) community and cultural events (agreements may initially be entered into for up to three years subject to annual review);
- b) subsidised access to Council or community facilities (where Council will contribute a proportion of the hire/lease charge);
- c) community and cultural programs or activities which address a need or objective identifies in Council's adopted cultural and/or community plans;
- d) community resources and minor capital works which address a need or objective identified in Council's adopted cultural and/or community plans;
- e) public education and community awareness programs which address a need or objective identified in Council's adopted strategic, operational, cultural and/or community plans.