



Hawkesbury City Council

Attachment 1 - 12
to
item 093

date of meeting: 26 May 2020
location: by audio-visual link
time: 6:30 p m

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ATTACHMENT 1

Integrated Planning and Reporting Framework

As with every other Council in the State, Hawkesbury is required by legislation to develop its long terms plans for the City in accordance with the Integrated Planning and Reporting Framework.

The **Integrated Planning and Reporting Framework** consists of a hierarchy of plans to guide the operations of Council over the term of Council. The term of this Council is now likely to conclude in September 2021 due to the cancellation of this year's Local Government Elections due to the COVID-19 Virus.

The hierarchy of plans starts with the highest document, the **Community Strategic Plan**. The Community Strategic Plan establishes a 10 year view of Councils priorities and aspirations for the future of the local government area.

The 4 year **Delivery Program** follows, it outlines the principal activities that Council intends to pursue over the term of the Council, to realise its priorities and aspirations.

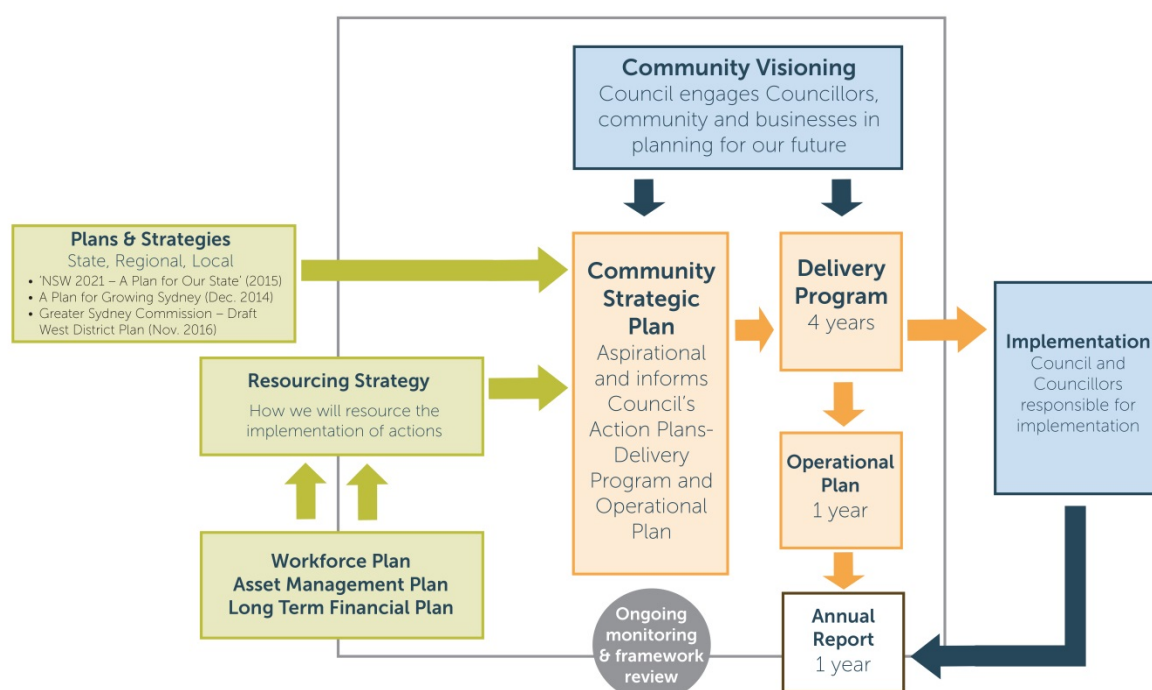
The **Operational Plan** is next in the hierarchy. It is produced annually and outlines the activities from the Delivery Program to be actioned in the coming year together with the relevant budget details.

The Delivery Program and Operational Plan are supported by the **Resourcing Strategy** that includes details in relation to **Asset Management**, **Workforce Planning** and the **Long Term Financial Plan**.

All these strategies and plans must be integrated with clear links from the Community Strategic Plan to the annual actions and budget allocations.

Finally all of these documents are developed in consultation with the community and are subject to annual public exhibition and comment.

The Integrated Planning and Reporting Framework is summarised in the image below:



The Integrated Planning and Reporting Framework – Source Office of Local Government

The Integrated Planning and Reporting Legislation also requires:

- Quarterly financial reporting
- Six monthly reporting of the progress of implementing the Delivery Program and Operational Plan
- An annual report of all the above
- An end of Council election term report indicating the progress of the Council in implementing the Delivery Program.

Hawkesbury Integrated Planning and Reporting Framework

Current Community Strategic Plan

The current Council reviewed the Community Strategic Plan and adopted the updated plan it at its meeting on 28 March 2017. The review of the Community Strategic Plan was supported by a comprehensive Community Engagement Strategy. A copy of the Community Strategic Plan can be accessed through the following link:

https://www.hawkesbury.nsw.gov.au/_data/assets/pdf_file/0020/57521/HCC-Comm-strategic-plan-2017-8may-print.pdf

The Delivery Program 2017 - 2021

The Delivery Program translates the Community Strategic Plan into a 4 year program of actions. This 4 year program is delivered within the resources available under the Resourcing Strategy. The Delivery Program is designed to be the single point of reference for all principal activities undertaken by the Council during its four year term of office.

A copy of the Delivery Program 2017-2021 can be accessed through the following link:

http://www.hawkesbury.nsw.gov.au/_data/assets/pdf_file/0009/95652/Delivery-Program-2017-2021-ADOPTED-Extraordinary-Meeting-13-June-2017.pdf

The Resourcing Strategy 2017 - 2027

The outcomes contained within the Community Strategic Plan and Delivery Program will not be achieved without sufficient resources (i.e. time, money, assets and people) to actually carry them out.

The Resourcing Strategy identifies these resources within the:

- Long-Term Financial Plan
- Workforce Management Plan
- Asset Management Plan

The Resourcing Strategy 2017-2027 was originally adopted by Council at its meeting on 13 June 2017. The Resourcing Strategy has subsequently updated on 28 November 2017 during the course of the preparation of Councils 2018 application for a Special Rate Variation.

A copy of the updated Resourcing Strategy 2017-2027, can be accessed through the following link: https://www.hawkesbury.nsw.gov.au/_data/assets/pdf_file/0016/103183/Supplementary-RS-incorporating-Supp-DP-2018-January.pdf

Long-Term Financial Plan

The Long-Term Financial Plan is a 10 year plan that contains a set of financial projections and assumptions.. The Long-Term Financial Plan provides a dynamic framework, that is revised annually so as to ensure that Council maintains long term financial sustainability. It also

underpins the delivery of Council's core functions and assists in measuring Councils performance in implementing objectives and actions within the Community Strategic Plan.

Workforce Management Plan

The Workforce Management Plan assists Council to plan for the future, anticipate change, and manage the workforce to meet the outcomes of the Community Strategic Plan and Council's Delivery Program. It provides a framework for making decisions that align with meeting the strategic goals of the community and it identifies how future staffing and skill needs will be met.

Asset Management Plan

Council's infrastructure assets include assets such as roads, bridges, stormwater drainage, footpaths and cycle-ways, buildings, sporting fields and playgrounds, recreation facilities, parks and reserves.

Unlike many other metropolitan Councils, Hawkesbury's assets also include sewerage treatment plants, a reticulated sewer system, a recycled water network and a waste management facility.

Non-infrastructure assets include land, motor vehicles, plant and equipment, office furniture, office equipment, art works, heritage collections and library books. These assets enable Council to provide residents, businesses and visitors with a wide range of services which attempt to meet their social, economic, environmental and recreational needs.

The Asset Management Plan provides the framework, strategies and processes required to guide the management of assets so as to enable Council to:

- deliver upon the corporate goals and strategies and achieve the outcomes set in the Community Strategic Plan
- Satisfy its obligations under the State Government Fit For The Future Program (discussed later).

The Operational Plan 2020/2021

The Operational Plan contains the actions that are intended to be undertaken over the twelve month period from 1 July to 30 June each financial year. These actions flow directly from the Community Strategic Plan and the 4 Year Delivery Program. The Operational Plan also contains the budget for the next twelve months.

The Operational Plan spells out the details of the Delivery Program by identifying the projects, programs and the activities to be engaged in by Council during the year in order to achieve the commitments made in the Delivery Program.

ATTACHMENT 2

Fit for the Future

In September 2014 the State Government released its Local Government Reform Program. Leading up to the release of this Reform Program, the State Government had released a series of background documents in relation to the:

- Financial Sustainability of the New South Wales Local Government Sector
- Local Government Infrastructure Audit
- Revitalising Local Government
- Fit for the Future – A Blue Print for Local Government.

Under this program Council lodged its Fit for the Future Proposal in June 2015. Council's proposal was reviewed and on 20 October 2015 Council received notice that it had been assessed as "Not Fit" as it did not meet the required State Government Benchmark in relation to its Operating Performance Ratio.

The Operating Performance Result is the difference between Operating Income and Operating Expenditure.

Examples of Operating Income for Council include income from Rates, interest on investments, fees such as Development Applications and income from Council's property portfolio.

Examples of Operating Expenditure include contract costs, employee costs, electricity costs, cleaning costs, road maintenance costs, parks cleaning costs and depreciation.

If Operating Income is greater than Operating Expenditure, then the result is an Operating Surplus. If Operating Expenditure is greater than Operating Income, then the result is an Operating Loss.

As a result of this finding, the State Government considered a potential merger of Hawkesbury City Council with part of The Hills Shire Council. Following the State Government's decision in May 2016 not to proceed with the proposed merger, Hawkesbury Council was directed to revise its original Fit for the Future Proposal and submit it to the Office of Local Government for reassessment.

At its meeting on 26 July 2016 Council considered a report in relation to its Revised Fit for the Future Proposal (Refer Item 146). In response Council resolved to endorse the revised document and associated Statement of Actions for submission to the Office of Local Government. **Attachment 3** contains a copy of the Fit for the Future 20 Actions endorsed by Council.

By way of letter dated 4 August 2017 the Minister for Local Government confirmed that the Office of Local Government had reassessed Councils revised Fit for the Future Program and found council to be "Fit" – Refer **Attachment 4**

As a consequence all subsequent development, adoption and review of budgets had to have regard to the achievement of the Fit for the Future financial sustainability criteria and associated benchmarks.

The following Table summarises the Fit for the Future financial sustainability criteria.

Measure	Benchmark	2020/2021 Target
Operating Performance Ratio	At least break even over long- term	0

Own Source Revenue	60% minimum level of own source revenue	60%
Building/ Infrastructure Renewal Ratio	Ratio >100% renewals=depreciation	Improve (>74%)
Infrastructure Backlog Ratio	Ratio of less than 2% (of write down value)	Improve (<9.0%)
Asset Maintenance Ratio	Ratio of >100% to prevent deterioration	Improve (>64.5%)
Debt Service Ratio	Up to 20% of revenue	Up to 20%
Operational Expenditure Per capita	Decline in per-capita expenditure over time	Decreasing

* Improvement is measured against the ratios as at 2014/2015 in line with Fit for the Future guidelines.

ATTACHMENT 3**Fit for the Future Strategies**

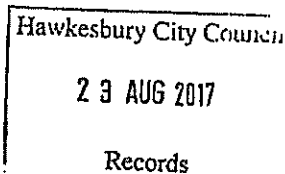
Fit For Future Strategies – Revised Fit for the Future Proposal adopted 26 July 2016		
1.1	Review of Road Operations	An annual 1% efficiency target applied to Councils spend on road works operating costs (excluding ordinary wages and overheads). Reinvested in capital renewal roadworks.
1.2	Review of Service Delivery Models	An annual 1% to 2.5% efficiency target applied to Corporate Support and Discretionary Services (excluding employee costs and overheads).
1.3	Review of Plant and Fleet Management	Review of plant/fleet vehicles and accessories, ownership and maintenance models to achieve annual saving on net cost of operating leaseback fleet.
1.4	Property and Asset Review	Rate of return review to identify non-performing and surplus properties for sale or disposal.
1.5	Review of Insurance Coverage & Self- Insurer Model	Review self-insurer model to enable comparison with alternate funding and provisioning arrangements for workers compensation and other insurances. Review to include assessment of impact of self-insurer requirements on procurement costs and staff productivity.
2.1	Special Rate Variation	Notional SRV of 14.49% (excluding rate peg) over two years commencing in 2018/2019 to generate additional rating revenue to meet loan repayments for \$25M infrastructure borrowings program, with balance of revenue directed to asset renewal and maintenance and budget repair.
2.2	Stormwater Management Charge	\$25 annual levy for stormwater management services against properties connected to the stormwater drainage network - commencing in 2017/18.
2.3	Special Rate for New Residential Development	Special Rate applied from 2019/20 to developments at Redbank and Jacaranda Ponds Glossodia to generate additional revenue to fund asset maintenance requirements which will not covered by ordinary rating revenue due to the particular characteristics of the environmental and heritage assets within these developments.
2.4	Waste Management and Sewer Dividend	A 12% rate of return on the value of assets within Waste Management Facility (WMF) and Sewerage Schemes (SS)
2.5	Review of Pricing Structures	Review operations of income generating 'non-core' business units – Cemeteries, Companion Animal Shelter, Richmond Pool, Upper Colo Reserve so that pricing structures can be geared to achieve break-even operating position over medium term.
2.6	Lobbying for increased regional road funding	Council receives RMS funding as a contribution to the costs of maintaining regional roads. It is proposed that Council lobby government to have additional roads placed on the regional roads network and seek contribution to costs of maintaining these roads.
3.1	Completion of Asset Management Plans	Completion of asset management plans to provide a sound platform for long-term financial forecasting.
3.2	Service Level Review	Community engagement strategy to determine safe, affordable and agreed levels of service for all asset classes. Intended to establish BTS asset standard for asset classes to reflect community priorities

3.3	Integrated Capital Works Program	Establish parameters for capital works investment with a clear priority on asset renewal to address infrastructure backlogs and upgrade of existing assets. Based on S94/94 and VPA work programs capital funding of \$8.8M will be directed to asset renewal works between 2016/2017 and 2020/2021.
4.2	Sinking Fund for Community Facilities	Building M&R levy applied to community facilities used to deliver fee-paying and/or funded child care services based on 50% of the annual depreciation charges for these facilities as a contribution to the maintenance and renewal of these assets.
4.3a	Infrastructure Borrowings Program	\$25M loan facility to fund accelerated 5 year works program focused on road upgrades & renewals, renewal of park assets and community buildings, in response to documented community priorities.
4.3b	Energy Efficiency Borrowings Program.	Loan facility to invest in energy efficiency infrastructure. Costs recovered through energy savings would be used to fund loan borrowings
5.1	OPEX Expenditure Reduction	Projected savings to be achieved through the adoption of new technology, on-line service delivery platforms, and a review of opening hours.
5.2	Regional Strategic Alliance	Formal partnership with Blue Mountains and Penrith City Councils to implement regional joint projects to increase operating efficiencies through the aggregation of service contracts and the sharing of resources and corporate costs across the three councils .
5.3	Sustainable Population Growth	Continued implementation of Hawkesbury Residential Land Strategy (HRLS) to concentrate new residential development around existing urban centres and villages.

ATTACHMENT 4



The Hon. Gabrielle Upton MP
 Minister for the Environment
 Minister for Local Government
 Minister for Heritage



Doc ID: A533116

Clr Mary Lyons-Buckett and Mr Peter Conroy
 Mayor and General Manager
 Hawkesbury City Council
 PO Box 146
 WINDSOR NSW 2756

By email: mary.lyonsbuckett@hawkesburycouncillor.com.au and
peter.conroy@hawkesbury.nsw.gov.au

Dear Clr Lyons-Buckett and Mr Conroy

I would like to thank Hawkesbury City Council for submitting its reassessment proposal in the November 2016 *Fit for the Future* reassessment program.

The Government remains committed to programs that will strengthen the system of local government across the State. The *Fit for the Future* (FFTF) program is a key reform initiative aimed at ensuring that councils are able to deliver the quality services and infrastructure that NSW communities deserve.

The Office of Local Government (OLG) has assessed Council's proposal against the financial sustainability criteria and associated benchmarks, and has found Hawkesbury City Council to be 'Fit'.

The assessment has been made based on Council's FFTF reassessment proposal, Council's Long Term Financial Plan and other available data.

The OLG FFTF Reassessment Report – Round 2, including council summaries will be published on the NSW Government's FFTF website.

Key results from the reassessment of Hawkesbury City Council are as follows:

Fit for the Future Reassessment – Fit

- Council satisfied the financial criteria overall as the Council meets the sustainability, infrastructure and service management and efficiency criteria.
- Council states they have reviewed the 20 original strategies submitted to IPART to identify additional cost savings to achieve a reduced SRV.
- Council met the criteria for infrastructure and service management and efficiency in the original IPART assessment and was not required to be reassessed against those benchmarks.



SCANNED

- 2 -

Sustainability – Satisfied

- Council's OPR was -9.4% in 2015-16 and forecast to be 0.6% in 2020-21, which meets the benchmark.
- Council meets the OPR due to the proposed SRV and special rate. Should Council not proceed on this path, as Council states it is subject to Council endorsement, community consultation and IPART approval, it may not meet the OPR by 2020-21.
- Council met the OSR in the original IPART assessment and it is forecast to be 84% in 2020-21 which continues to meet the benchmark.
- Council met the BIRR in the original IPART assessment. Council's BIRR was 80% in 2015-16 and is forecast to be 115% by 2020-21 which meets the benchmark.

Infrastructure and service management – Satisfied

- Council satisfied the infrastructure and service management criteria overall in the original IPART assessment.

Efficiency – Satisfied

- Council satisfied the efficiency criterion in the original IPART assessment.

The 'Fit' categorisation allows Council to access Treasury Corporation's (TCorp) competitive rate loan facilities, subject to TCorp's credit criteria.

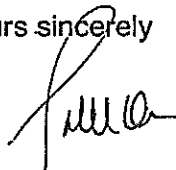
OLG will continue to monitor and assess the performance of the councils to ensure you continue to meet performance benchmarks, deliver the improvements committed to within the FFTF process and continue to strengthen their financial position overall.

I would also like to take this opportunity to highlight that, as Council undertakes its current cycle of Integrated Planning and Reporting, it ensures the strategies and actions identified in its FFTF Improvement Plan are reflected in Council's new Delivery Program and Resourcing Strategy.

It is the development of these documents and the associated consultation processes that enables Council and the community to continue to work together in determining the main priorities and aspirations of the community and ensures Council delivers the services and infrastructure its community requires into the future.

At my request, Mrs Sonja Hammond from the Office of Local Government is available on (02) 4428 4100 or sonja.hammond@olg.nsw.gov.au should you have any further enquiries.

Yours sincerely



Gabrielle Upton MP
Minister for the Environment
Minister for Local Government
Minister for Heritage

ATTACHMENT 5

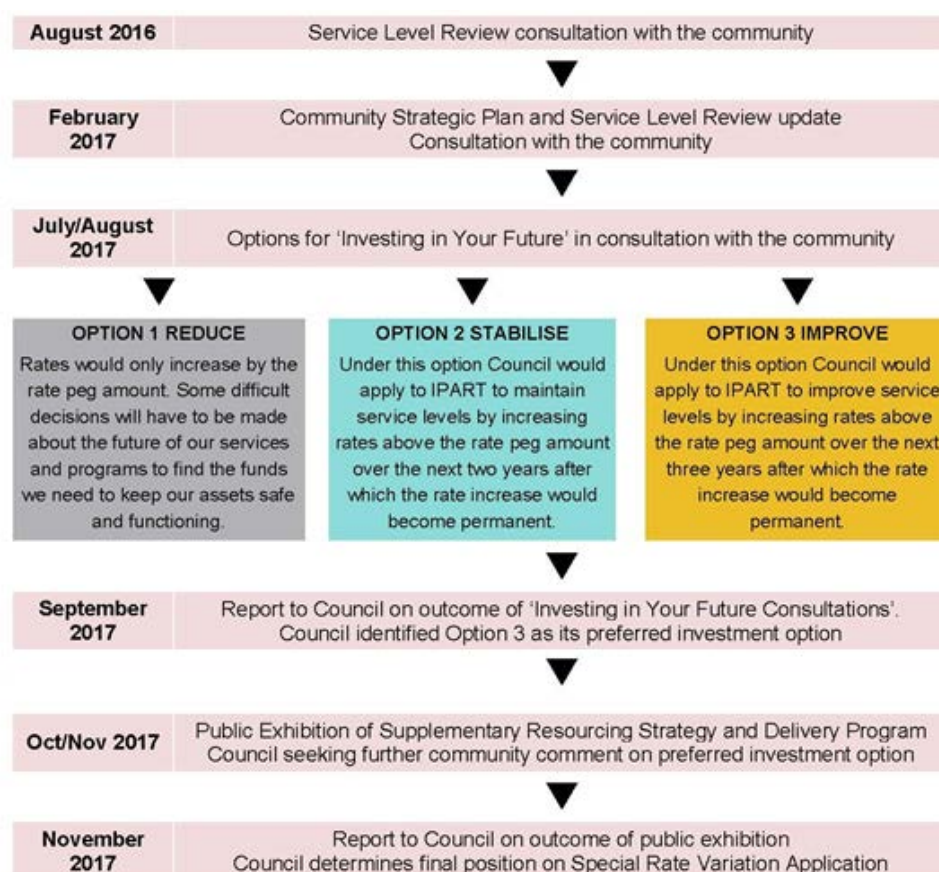
Special Rate Variation

The Special Rate Variation was one of the 20 Actions contained in the revised Fit for the Future Proposal endorsed by Council at its meeting on 26 July 2016.

The development of the Special Rate Variation commenced in 2015, when Council submitted its original Fit for the Future proposal to the Office of Local Government.

The original Special Rate Variation comprised two options. In May 2016, as a result of the State Government's decision not to proceed with the proposed merger of the Hills and Hawkesbury, Council was directed to revise its original Fit for the Future Proposal and submit it to the Office of Local Government for reassessment.

The subsequent development of Council's Special Rate Variation can be summarised as follows:



In May 2018 Council received confirmation from the NSW Independent Pricing and Regulatory Tribunal that it had approved Council's application for a Special Rate Variation, for three years commencing in 2018/2019. The approval was for an increase of 9.5%, each year for a period of three years and allowed Council to increase its rating income by more than Rate Pegging.

Attachment 6 contains a copy of the correspondence from the NSW Independent Pricing and Regulatory Tribunal

The increase in rating income through the Special Rate Variation was to be directed towards the following activities:

- Improving sealed roads
- Sealing gravel Roads
- Revitalising town centres and public spaces
- Enhancing parks and river foreshores
- Building new pathways
- Renewing our buildings
- Enhancing our community programs.



ATTACHMENT 6

Our reference: 17/521

Contact Lucy Garnier
T (02) 9290 8488
E Lucy_Garnier@ipart.nsw.gov.au

16 May 2018

Mr Peter Conroy
General Manager
Hawkesbury City Council
PO Box 146
WINDSOR NSW 2756

Dear Mr Conroy

Instrument of approval for 2018-19 special variation application

I refer to IPART's determination on Hawkesbury City Council's application for a special variation in 2018-19, which was issued on 15 May 2018. The final reports on our special variation determinations are available on the IPART website.

I have attached a copy of the Instrument of Approval for Hawkesbury City Council for your records.

If you have any queries, please contact Lucy Garnier on 9290 8488.

Yours sincerely

Hugo Harmstorf
Chief Executive Officer

CC: Office of Local Government

LOCAL GOVERNMENT ACT 1993
INSTRUMENT UNDER SECTION 508A
HAWKESBURY CITY COUNCIL

The Independent Pricing and Regulatory Tribunal (IPART), as delegate of the Minister for Local Government pursuant to the delegation dated 6 September 2010, determines under section 508A of the *Local Government Act 1993* (Act) that:

1. The percentage by which Hawkesbury City Council (Council) may increase its general income for the period from Year 2018-19 to Year 2020-21 (inclusive) is 31.29%, consisting of the following annual increases:

	Year	Annual increase in general income (%)	Cumulative increase in general income (%)
Y1	2018-19	9.50	9.50
Y2	2019-20	9.50	19.90
Y3	2020-21	9.50	31.29

"Year" means the period from 1 July to the following 30 June.

2. The percentage increase set out in clause 1 above (Special Variation) is subject to the following conditions:
 - I. The Council uses the Additional Income for the purposes of funding the proposed program of expenditure (Proposed Program) set out in Appendix B of the Report.

"Additional Income" means:

- a) the additional general income raised in accordance with clause 1 above, less
- b) the additional general income that would otherwise be available to the Council under section 506 of the Act.

"Report" means IPART's report entitled "Special variation increase – Hawkesbury City Council 2018-19" dated May 2018 on IPART's determination under section 508A of the Act.

- II. The Council reports, in its annual report for each Year from Year 2018-19 to Year 2027-28, on the following for that Year:
 - a) the program of expenditure that was actually funded by the Special Variation;
 - b) any significant differences between the Proposed Program and the program of expenditure that was actually funded by the Special Variation and the reasons for those differences;
 - c) the outcomes achieved as a result of the Special Variation;

- d) the Council's actual revenues, expenses and operating balance against the projected revenues, expenses and operating balance as outlined in the Long Term Financial Plan; and
- e) any significant differences between the Council's actual revenues, expenses and operating balance and the projected revenues, expenses and operating balance as outlined in the Long Term Financial Plan and the reasons for those differences.

"Long Term Financial Plan" means the long term financial plan for the period from Year 2018-19 to Year 2027-28 summarised in Appendix C of the Report.

Dated 16 May 2018

A handwritten signature in black ink, appearing to read 'Peter J. Boxall', written in a cursive style.

Dr Peter J. Boxall, AO
Chair, Independent Pricing and Regulatory Tribunal

ATTACHMENT 7

Mandatory Provisions – Local Government Act – Confirmation of Structure

Council's actions in relation to staffing matters are guided by the provision of the Local Government Act and the Local Government State Award 2017.

Under the provisions of the Local Government Act, the General Manager is required to submit a report to Council within 12 months of the last election. The purpose of the report is to confirm that the organisational structure has been reviewed and propose an organisation structure for Council to endorse.

On 29 August 2017, a report was presented to Council regarding the organisation structure. In submitting the report, the following points were noted:

- Subsequent to the Local Government elections, Council embarked upon an extensive program of community engagement, culminating in Council's adoption of the 2017–2036 Hawkesbury Community Strategic Plan.
- A key driver in the review of the organisation structure must involve the allocation of resources to progressively implement the plan over the balance of this Council term.
- The results of consultations sine May 2017, with Councillors, staff and a wide range of external stakeholders in order to develop an appreciation of the status of the current organisation and potential opportunities for improvement.
- A key finding of consultation with Councillors, staff and external stakeholders had been the identification of a range of skills and/or functions that the organisation needed to incorporate or undertake with greater effect in the future, in particular:
 - business improvement
 - business planning
 - community and stakeholder engagement
 - contract management
 - customer service
 - digital technology
 - enterprise risk management
 - environmental sustainability
 - heritage and urban design
 - organisation development – with a particular focus on change management and cross-organisation collaboration
 - performance and reporting
 - process improvement
 - project management
 - quality assurance
 - strategic planning
 - systems and procedures
 - training and development
 - transport and traffic.
- Council's financial position, both current and projected.

In the context of the above, Council resolved that:

1. *The report be received and noted.*
2. *Council endorse the Organisation Structure - comprising of three Directorates.*
3. *Council endorse the General Manager's stated intention of commencing an ongoing process of refinement and improvement of the organisation and organisation structure over the balance of this Council term by:*
 - a) *exploring options to utilise systems and technology to free up resources for re-deployment elsewhere*
 - b) *benchmarking key elements of our organisation structure to identify any areas where there is scope to free up resources for re-deployment elsewhere*
 - c) *critically reviewing all vacancies as they arise to determine if roles and responsibilities can be accommodated in the current duties of existing staff elsewhere in the organisation*
 - d) *supporting all of the above with a training, development program and change management to place greater emphasis on:*
 - (i)collaboration*
 - (ii)customer service*
 - (iii)business planning*
 - (iv)systems and procedures*
 - (v)strategic planning*
 - (vi)performance and reporting.*
4. *Council note that as part of this process, it is the General Manager's intention to continue the practice of providing Councillors with regular face to face updates, subsequent to the Council Meeting.*

ATTACHMENT 8

Council Resolutions

Council also has budget arrangements in place that are specific to Hawkesbury when it comes to the management of its financial operations, including the development, adoption and review of budgets.

- On 29 August 2006, Council established the Contingency Reserve. It was established on in response to the June Quarterly Review. After considering the report Council resolved in part that:

1. *A contingency Reserve be established with any available surplus being transferred to this reserve to fund any future unforeseen budget adjustments or emergency expenditure.*

Attachment 9 contains a copy of the Council Resolution. Further information is provided on the Council report in relation to this matter.

- On 21 April 2015, when adopting the Draft 2015/16 Operational Plan for exhibition, Council passed resolutions in relation to:
 4. *Council hold earlier Councillor Briefing Sessions in the future in respect of the Draft Operational Plan, to allow Councillors to provide further direction and input to staff in the budget preparation process*
 5. *At the Mayoral Election meeting, Council elect a representative to attend the budget preparation process*

At all subsequent Extraordinary Meetings Council has appointed two Councillor Representatives *"To attend the annual Council budget preparation process meetings"*

ATTACHMENT 9

Agenda Report**ACTION ITEM****ADOPTED**

At the ORDINARY Meeting held on *29 August 2006*

User Instructions

To view the original Agenda Item, double-click on 'Agenda Report' blue hyperlink above.

Resolved Items Action Statement

Action is required for the following item as per the Council Decision or Resolution Under Delegated Authority.

ITEM: SS - June Quarterly Review - 2005-2006 Management Plan - (96332)

MOTION:

RESOLVED on the motion of Councillor Stubbs, seconded by Councillor Rasmussen.

Refer to RESOLUTION

RESOLUTION:

RESOLVED on the motion of Councillor Stubbs, seconded by Councillor Rasmussen

That:

1. The quarterly review of the 2005-2006 Management Plan and Financial Statement for the period ending 30 June 2006 be adopted, including the carry-forward projects.
2. A Contingency Reserve be established with any available surplus being transferred to this reserve to fund any future unforeseen budget adjustments or emergency expenditure.

ATTACHMENT 10**Staff Numbers**

Page 2 2014/15 – 2015/16

Page 3 2015/16 – 2016/17

Page 4 2016/17 – 2017/18

Page 5 2017/18 – 2018/19

Page 6 2018/19 – 2019/20

Area	#	14/15	15/16	Diff	Comments
Executive	No.	14	14	0.00	
	FTE	11	11	0.00	
Risk	No.	8	8	0.00	
Management	FTE	7.45	7.45	0.00	
Communication	No.	3	3	0.00	
and Events	FTE	3	3	0.00	
Human	No.	2	2	0.00	
Resources	FTE	2	2	0.00	
Community	No.	5	5	0.00	
Partnerships	FTE	4.6	4.6	0.00	
Customer	No.	24	23	-1.00	- Changes in head count only (the number of part time staff) no
Service	FTE	17.91	17.91	0.00	
Corporate	No.	16	16	0.00	
Governance	FTE	15	15	0.00	
Property	No.	2	2	0.00	
Services	FTE	2	2	0.00	
Cultural	No.	35	35	0.00	
Services	FTE	33.25	33.25	0.00	
Finance	No.	25	25	0.00	
	FTE	24.2	24.2	0.00	
Information	No.	11	11	0.00	
Services	FTE	11	11	0.00	
Environment &	No.	31	31	0.00	
Regulatory	FTE	30.5	30.5	0.00	
Development	No.	16	16	0.00	- Resignation of part time Development Engineer, replaced by full time development engineer - increase of 0.1 FTE
Services	FTE	15.9	16	0.10	
Strategic	No.	8	8	0.00	
Planning	FTE	7.6	7.6	0.00	
City Design and	No.	0	0	0.00	
Economic Dev	FTE	0	0	0.00	
Building	No.	10	10	0.00	
Services	FTE	10	10	0.00	
Construction &	No.	47	47	0.00	
Maintenance	FTE	47	47	0.00	
Design &	No.	8	8	0.00	
Mapping	FTE	8	8	0.00	
Parks &	No.	27	27	0.00	
Recreation	FTE	26.6	26.6	0.00	
Waste	No.	27	27	0.00	
Management	FTE	24	24	0.00	
Net Total	No.	319	318	-1.00	Overall change in number of positions
	FTE	301.01	301.11	0.10	Overall change in FTE

Area	#	14/15	15/16	16/17	Diff	
Executive	No.	14	14	14	0.00	
	FTE	11	11	11	0.00	
Risk	No.	8	8	8	0.00	
Management	FTE	7.45	7.45	7.45	0.00	
Communication	No.	3	3	3	0.00	
and Events	FTE	3	3	3	0.00	
Human	No.	2	2	2	0.00	
Resources	FTE	2	2	2	0.00	
Community	No.	5	5	5	0.00	
Partnerships	FTE	4.6	4.6	4.6	0.00	
Customer	No.	24	23	21	-2.00	- Changes in head count only (the number of part time staff) no change in FTE
Service	FTE	17.91	17.91	17.91	0.00	
Corporate	No.	16	16	16	0.00	
Governance	FTE	15	15	15	0.00	
Property	No.	2	2	2	0.00	
Services	FTE	2	2	2	0.00	
Cultural	No.	35	35	35	0.00	
Services	FTE	33.25	33.25	33.25	0.00	
Finance	No.	25	25	25	0.00	
	FTE	24.2	24.2	24.2	0.00	
Information	No.	11	11	11	0.00	
Services	FTE	11	11	11	0.00	
Environment &	No.	31	31	31	0.00	
Regulatory	FTE	30.5	30.5	30.5	0.00	
Development	No.	16	16	17	1.00	New position created to support lodgement process in relation to DA's, including verification of estimated cost of development. Increased income to offset cost of position
Services	FTE	15.9	16	17	1.00	
Strategic	No.	8	8	8	0.00	
Planning	FTE	7.6	7.6	7.6	0.00	
City Design and	No.	0	0	0	0.00	
Economic Dev	FTE	0	0	0	0.00	
Building	No.	10	10	10	0.00	
Services	FTE	10	10	10	0.00	
Construction &	No.	47	47	47	0.00	
Maintenance	FTE	47	47	47	0.00	
Design &	No.	8	8	8	0.00	
Mapping	FTE	8	8	8	0.00	
Parks &	No.	27	27	27	0.00	
Recreation	FTE	26.6	26.6	26.6	0.00	
Waste	No.	27	27	27	0.00	
Management	FTE	24	24	24	0.00	
Net Total	No.	319	318	317	-1.00	Overall change in number of positions
	FTE	301.01	301.11	302.11	1.00	Overall change in FTE

Area	#	14/15	15/16	16/17	17/18	Diff	Comments
Executive	No.	14	14	14	12	-2.00	- Resignation of Internal Auditor (decrease 1 FTE) - Internal Audit / Business Improvement Contract executed under Regional Strategic Alliance with Blue Mountains City Council in September 2017 - Resignation of Strategic Planning Executive (decrease 1 FTE)
	FTE	11	11	11	9	-2.00	
Risk	No.	8	8	8	8	0.00	
Management	FTE	7.45	7.45	7.45	7.45	0.00	
Communication	No.	3	3	3	4	1.00	- Establishment of new position - Digital Media Officer (increase 1 FTE)
and Events	FTE	3	3	3	4	1.00	
Human	No.	2	2	2	3	1.00	- Establishment of new part time admin role to support recruitment, onboarding, induction and development of Business Plans for each area (increase 0.6 FTE)
Resources	FTE	2	2	2	2.6	0.60	
Community	No.	5	5	5	5	0.00	
Partnerships	FTE	4.6	4.6	4.6	4.6	0.00	
Customer	No.	24	23	21	20	-1.00	- Changes in head count only (the number of part time staff) no change in FTE
Service	FTE	17.91	17.91	17.91	17.91	0.00	
Corporate	No.	16	16	16	16	0.00	
Governance	FTE	15	15	15	15	0.00	
Property	No.	2	2	2	2	0.00	
Services	FTE	2	2	2	2	0.00	
Cultural	No.	35	35	35	35	0.00	- Library Structure Review (decrease 0.1 FTE)
Services	FTE	33.25	33.25	33.25	33.25	0.00	
Finance	No.	25	25	25	25	0.00	
	FTE	24.2	24.2	24.2	24.2	0.00	
Information	No.	11	11	11	11	0.00	
Services	FTE	11	11	11	11	0.00	
Environment &	No.	31	31	31	31	0.00	
Regulatory	FTE	30.5	30.5	30.5	30.5	0.00	
Development	No.	16	16	17	17	0.00	
Services	FTE	15.9	16	17	17	0.00	
Strategic	No.	8	8	8	8	0.00	- Strategic Planning review - no increase in staff numbers and FTE, transfer of 2 staff between Strategic Planning and Development Services, no increase in FTE
Planning	FTE	7.6	7.6	7.6	7.6	0.00	
City Design and	No.	0	0	0	0	0.00	
Economic Dev	FTE	0	0	0	0	0.00	
Building	No.	10	10	10	10	0.00	
Services	FTE	10	10	10	10	0.00	
Construction &	No.	47	47	47	47	0.00	
Maintenance	FTE	47	47	47	47	0.00	
Design &	No.	8	8	8	8	0.00	
Mapping	FTE	8	8	8	8	0.00	
Parks &	No.	27	27	27	27	0.00	
Recreation	FTE	26.6	26.6	26.6	26.6	0.00	
Waste	No.	27	27	27	28	1.00	- A series in incidents between 7/15 and 4/16, plus EPA Notice and Fine - Structure review at Sewerage Treatment Plant, increase of 1 FTE
Management	FTE	24	24	24	25	1.00	
Net Total	No.	319	318	317	317	0.00	Overall change in number of positions
	FTE	301.01	301.11	302.11	302.71	0.60	Overall change in FTE

Area	#	14/15	15/16	16/17	17/18	18/19	Diff	Comments
Executive	No.	14	14	14	12	12	0.00	
	FTE	11	11	11	9	9	0.00	
Risk	No.	8	8	8	8	7	-1.00	- Work Health and Safety Officer not replaced
Management	FTE	7.45	7.45	7.45	7.45	6.45	-1.00	
Communication	No.	3	3	3	4	5	1.00	- New position - Events Officer - funded by Special Rate Variation to support increased range of Council events (e.g. Australia Day, Light Up Windsor) and increased number of Community Events through the increased funding provided for the sponsorship of Community Events (increase 1 FTE)
and Events	FTE	3	3	3	4	5	1.00	
Human	No.	2	2	2	3	3	0.00	
Resources	FTE	2	2	2	2.6	2.6	0.00	
Community	No.	5	5	5	5	5	0.00	
Partnerships	FTE	4.6	4.6	4.6	4.6	4.6	0.00	
Customer	No.	24	23	21	20	21	1.00	- Changes in head count only (the number of part time staff) no change in FTE
Service	FTE	17.91	17.91	17.91	17.91	17.91	0.00	
Corporate	No.	16	16	16	16	17	1.00	- In response to workload and response time issues with servicing Council Committees, establishment of 2 new part time roles to support roles and functions of Council Committees, increase of 1.2 FTE - Resignation of admin officer - not replaced (0.4 FTE)
Governance	FTE	15	15	15	15	15.8	0.80	
Property	No.	2	2	2	2	2	0.00	
Services	FTE	2	2	2	2	2	0.00	
Cultural	No.	35	35	35	35	34	-1.00	- Review of Library Services, resulting in 1 less position and a reduction of 0.1 FTE - A second review of Library Services was conducted later in the year, no change in head count or FTE
Services	FTE	33.25	33.25	33.25	33.25	33.15	-0.10	
Finance	No.	25	25	25	25	22	-3.00	- Finance review, Fleet and Plant functions plus positions in relation to Inventory Supervisor, Storekeeper and administration positions (2.4 FTE) transferred from Finance to Depot
	FTE	24.2	24.2	24.2	24.2	21.8	-2.40	
Information	No.	11	11	11	11	14	3.00	- Business Improvement roles created (IT and Business Systems) to review current practices, identify opportunities for improvement / remove duplications / fill gaps. Implementation supported with adjustments to software and training - Business Systems Analyst (Increase 2 FTE) - Costs of Business Improvement to be offset by future savings and/or increased income, initial focus on site septic systems - Industrial relations - previous long term casual role converted to permanent (increase 0.4 FTE)
Services	FTE	11	11	11	11	13.4	2.40	
Environment &	No.	31	31	31	31	31	0.00	- Review of Compliance completed, eliminating old roles and introducing new roles to place more resources where required and address turn around times, no increase in FTE
Regulatory	FTE	30.5	30.5	30.5	30.5	30.5	0.00	
Development	No.	16	16	17	17	18	1.00	
Services	FTE	15.9	16	17	17	18	1.00	
Strategic	No.	8	8	8	8	8	0.00	
Planning	FTE	7.6	7.6	7.6	7.6	7.6	0.00	
City Design and	No.	0	0	0	0	0	0.00	
Economic Dev	FTE	0	0	0	0	0	0.00	
Building	No.	10	10	10	10	10	0.00	
Services	FTE	10	10	10	10	10	0.00	
Construction &	No.	47	47	47	47	53	6.00	- Procurement structure review, Plant and Fleet functions plus Inventory Supervisor, Storekeeper and part time administrative positions transferred to Depot (transfer of 2.4 FTE) Business improvement functions to be repaid over time by reduced expenditure or increased income - Business improvement role established at Depot, to respond to Commonwealth Chain of Responsibility Legislation, co-ordinate depot operations, implement business improvement, implement technology - increase of 1 FTE - 2 new Project Manager roles established in Construction funded via Special Rate Variation to manage delivery of increased number and scope of Construction Projects, also funded from Special Rate Variation - increase 2 FTE
Maintenance	FTE	47	47	47	47	52.4	5.40	
Design &	No.	8	8	8	8	8	0.00	
Mapping	FTE	8	8	8	8	8	0.00	
Parks &	No.	27	27	27	27	27	0.00	
Recreation	FTE	26.6	26.6	26.6	26.6	26.6	0.00	
Waste	No.	27	27	27	28	28	0.00	
Management	FTE	24	24	24	25	25	0.00	
Net Total	No.	319	318	317	317	325	8.00	Overall change in number of positions
	FTE	301.01	301.11	302.11	302.71	309.81	7.10	Overall change in FTE

Area	#	14/15	15/16	16/17	17/18	18/19	19/20	Diff	Comments
Executive	No.	14	14	14	12	12	12	0.00	
	FTE	11	11	11	9	9	9	0.00	
Risk	No.	8	8	8	8	7	5	-2.00	- Review of Risk Management in light of: ongoing challenge of recruiting to 2 year contract role, review in Governance and State Government Audit Review placing greater focus on Risk Systems - Increased focus on Enterprise Risk Management Systems - Transfer of Training position to Human Resources (1FTE) and Insurance position to Governance (0.6 FTE), overall saving 0.4 FTE
Management	FTE	7.45	7.45	7.45	7.45	6.45	4.2	-2.25	
Communication	No.	3	3	3	4	5	8	3.00	- Cultural Services structure review, Visitor Information Centre positions transferred to Communications and Events (2.22 FTE)
and Events	FTE	3	3	3	4	5	7.22	2.22	
Human	No.	2	2	2	3	3	5	2.00	- Human Resources Business Improvement role created to support Huam Resource, Industrial Relations, Performance Management and Training functions across organisation, increase of 1 FTE - Review of Risk Management placing greater focus Enterprise Risk Management System, resulting in transfer of Training position to Human Resources (1FTE)
Resources	FTE	2	2	2	2.6	2.6	4.6	2.00	
Community	No.	5	5	5	5	5	5	0.00	
Partnerships	FTE	4.6	4.6	4.6	4.6	4.6	4.6	0.00	
Customer	No.	24	23	21	20	21	20	-1.00	- Changes in head count only (the number of part time staff) no change in FTE
Service	FTE	17.91	17.91	17.91	17.91	17.91	17.91	0.00	
Corporate	No.	16	16	16	16	17	21	4.00	- Review of Governance to accomodate additional functions to support Managers to identify and manage risk, build "risk management" into their day to day operations, insurance, increase of 2.6 FTE - Coupled with the review of Risk Management placing greater focus on Enterprise Risk Management Systems and the transfer of the Insurance position to Governance (0.6 FTE)
Governance	FTE	15	15	15	15	15.8	18.9	3.10	
Property	No.	2	2	2	2	2	3	1.00	- Position has added to the structure to build on the financial contribution our Investemnt Properties currently make to our annual budget - Over time, property strategy will help us to identify and maximase the potential of our surplus land assets
Services	FTE	2	2	2	2	2	3	1.00	
Cultural	No.	35	35	35	35	34	31	-3.00	- Cultural Services structure review, Visitor Information Centre positions transferred to Communications and Events (2.22 FTE)
Services	FTE	33.25	33.25	33.25	33.25	33.15	30.93	-2.22	
Finance	No.	25	25	25	25	22	22	0.00	
	FTE	24.2	24.2	24.2	24.2	21.8	21.8	0.00	
Information	No.	11	11	11	11	14	14	0.00	
Services	FTE	11	11	11	11	13.4	13.4	0.00	
Environment &	No.	31	31	31	31	31	32	1.00	- Review of shelter and animal management completed. Roles changed to reflect future service delivery, no increase in FTE - Position added to structure - additional inspector required to inspect on site septic systems and satisfy relevant legislation - cost of positoon covered by additional income - increase 1FTE
Regulatory	FTE	30.5	30.5	30.5	30.5	30.5	31.5	1.00	
Development	No.	16	16	17	17	18	18	0.00	
Services	FTE	15.9	16	17	17	18	18	0.00	
Strategic	No.	8	8	8	8	8	8	0.00	- Strategic Planning review - Placemaking function and position (1FTE) transferred to City Design and
Planning	FTE	7.6	7.6	7.6	7.6	7.6	7.6	0.00	
City Design and	No.	0	0	0	0	0	2	2.00	- Attempted to recruit to a new position of City Architect, no suitable candidate identified - New role established to progress \$15 million Liverability Grant and lead City Design and Economic Development (Increase 1FTE) - Strategic Planning review - Placemaking function and position (1FTE) transferred to City Design and Economic Development
Economic Dev	FTE	0	0	0	0	0	2	2.00	
Building	No.	10	10	10	10	10	10	0.00	
Services	FTE	10	10	10	10	10	10	0.00	
Construction &	No.	47	47	47	47	53	53	0.00	
Maintenance	FTE	47	47	47	47	52.4	52.4	0.00	
Design &	No.	8	8	8	8	8	8	0.00	
Mapping	FTE	8	8	8	8	8	8	0.00	
Parks &	No.	27	27	27	27	27	31	4.00	- 3 new roles established in Parks and Recreation funded via Special Rate Variation to expnad and improve level of manintenance in parks. Recruitment deferred due to Drought and Bushfires - increase 3 FTE -1 new Project Manager role established in Parks and Recreation funded via Special Rate Variation to manage delivery of increased number and scope of Parks Projects, funded from Sprecial Rate Variation - increase 1 FTE
Recreation	FTE	26.6	26.6	26.6	26.6	26.6	30.6	4.00	
Waste	No.	27	27	27	28	28	28	0.00	
Management	FTE	24	24	24	25	25	25	0.00	
Net Total	No.	319	318	317	317	325	336	11.00	Overall change in number of positions
	FTE	301.01	301.11	302.11	302.71	309.81	320.66	10.85	Overall change in FTE

Consultancies for 2014/2015		
Branch	Matter	Amount
Building Services	Design Services – BSS Network	\$7,500
Building Services	Condition Audits of Council Properties	\$21,165
Building Services	DA, CC & tender documentation for Richmond Seniors Centre	\$5,633
Building Services	As-Built Plans Dight Street Offices	\$570
Building Services	Design and Documentation Richmond Seniors Centre Upgrade	\$9,695
Building Services	Engineering Services Richmond Seniors Centre Upgrade	\$1,740
Construction & Maintenance	Pavement Management Database Review & Analysis	\$12,000
Corporate Services & Governance	Site Fill Testing - 6 Ham Street Sth Windsor	\$1,850
Corporate Services & Governance	Rental negotiation Letter of Update Johnson Wing	\$700
Corporate Services & Governance	Report on Impact of Proposed Easement Musson Lane Richmond	\$600
Corporate Services & Governance	Inspection and certificate for proposed subdivision Lot 11, Sec 4 DP759096 South Windsor	\$1,260
Corporate Services & Governance	Valuation Services for Council owned properties	\$28,545
Development Services	Heritage Advisory Services	\$2,328
Development Services	Provision of Development Engineering Services	\$14,952
Development Services	Planning Appeal - HCC v Urban City Consulting LEC 10872/13-466 Wilberforce Rd	\$33,105
Development Services	Heritage Advisory Services	\$15,232
Development Services	Economic assessment - Proposed Cinema Development	\$12,750
Development Services	Independent Assessment – Cinema, Mulgrave JRPP	\$2,000
Financial Services	Investment Advisory Services	\$8,000
Information Services	Implementation of Asset Management System	\$19,093
Information Services	IT Consultancy services	\$93,998
Information Services	IT Consultancy services	\$27,646
Parks & Recreation	Geotechnical investigation & reporting St Albans Cemetery	\$8,400
Parks & Recreation	McQuade Park Plan of Management	\$4,000
Parks & Recreation	Playground Inspections and safety surfacing	\$10,240
Risk Management	Design & Development Training & documentation	\$6,800
Risk Management	Preparation of Report Workers Compensation Claim Liabilities	\$6,500
Risk Management	WHS Professional Services	\$103,665
Risk Management	Racking Compliance Audit	\$7,954
Risk Management	Preparation for WHS Audit	\$9,544
Risk Management	Workers Compensation Management Services	\$26,100
Strategic Planning	Estuary Management Plan and Study	\$22,686
Strategic Planning	Preparation of Heritage Inventory Sheets	\$9,840
Strategic Planning	Section 94/94a Contributions Plan	\$13,300
Strategic Planning	Big Ideas Workshops - Feasibility Action Plan	\$41,250

Branch	Matter	Amount
Strategic Planning	North Richmond Town Centre Workshop	\$6,280
Strategic Planning	Stormwater Management Plan for Pitt Town	\$18,000
Waste Management	Environmental monitoring - Waste Management Facility	\$27,300
Waste Management	Environmental monitoring - Waste Management Facility	\$67,299
Waste Management	Landfill Licencing Risk Assessment	\$4,804
Waste Management	Testing of Mulch - Waste Management Facility	\$7,546
Waste Management	Sewerage Scheme Business Review	\$14,739
Waste Management	Acoustic services regarding noise complaint South Windsor STP	\$8,320
Total Consultancies for 2014/2015		\$744,929
Consultancies for 2015/2016		
Branch	Matter	Amount
Building Services	Mechanical, Electrical and Hydraulic Services for Richmond Seniors Centre Upgrade	\$2,000
Building Services	Professional advice – Kable Street Amenities upgrade	\$475
Building Services	Preparation of DA documentation for Oasis Change Room Upgrade	\$13,020
Building Services	Professional advice - McGraths Hill Long Day Care Centre Multifunction Room	\$4,750
Building Services	Professional advice - Wilberforce Early Learning Centre	\$4,500
Building Services	Professional advice - Windsor Pre-School	\$5,750
Building Services	Professional advice - Pound Paddock Amenities Upgrade	\$6,000
Building Services	Professional advice - Clarendon Public Toilet Facility Upgrade	\$1,800
Building Services	Master Plan for the upgrade of the North Richmond Community Precinct	\$2,500
Building Services	Survey Consultancy Services – Building Services, various locations	\$13,150
Building Services	Survey Consultancy Services – Tennyson Rural Fire Shed	\$1,800
Building Services	Condition Audits of Council Properties	\$4,500
Building Services	Engineering Services Richmond Seniors Centre Upgrade	\$1,981
Construction & Maintenance	Asset Management – Roads Assets Advice	\$10,000
Construction & Maintenance	Survey and Acquisition Plan – Upper McDonald Rd	\$14,500
Construction & Maintenance	Survey and Acquisition Plan – West Portland Road	\$8,485
Corporate Services & Governance	Valuation Services for Council owned properties	\$15,600
Corporate Services & Governance	Valuations for Ham Street & Colonial Drive sales & Market Rental for 242 Windsor Road, Vineyard	\$17,800
Corporate Services & Governance	Survey Consultancy Services – Property	\$2,415
Corporate Services & Governance	Flora and Fauna assessment 139 Colonial Drive, Bligh Park	\$7,750
Cultural Services	Library Consultation - Layout and visual merchandising initiatives	\$1,450
Design & Mapping	Survey Consultancy – Webbs Creek Rd	\$2,000

Branch	Matter	Amount
Development Services	Heritage Advisory Services	\$5,035
Development Services	Heritage Advisory Services	\$21,477
Executive Management	Review of Asset Revaluations Methodology and Advice	\$11,440
Financial Services	Investment Advisory Services	\$26,000
Information Services	IT Consultancy Services	\$1,010
Information Services	IT Consultancy Services	\$57,415
Information Services	IT Consultancy services	\$35,359
Parks & Recreation	Hawkesbury Sports Strategy	\$2,000
Parks & Recreation	Condition Assessment and conservation advice for the Krupp Field Gun restoration	\$1,450
Parks & Recreation	Playground Inspections and safety surfacing	\$10,560
Parks & Recreation	Governor Phillip Park Master Plan	\$6,360
Risk Management	Workers Compensation Claim Liabilities	\$10,500
Risk Management	WHS Training	\$29,779
Risk Management	Workers Compensation Management Services	\$27,250
Strategic Planning	Preparation of Draft S94 & S94A Contribution Plans	\$2,660
Strategic Planning	Preparation of Heritage Inventory Sheets	\$6,560
Strategic Planning	Community Survey	\$22,350
Strategic Planning	Housing Demand Assessment For Penrith and Hawkesbury LGAs	\$21,188
Strategic Planning	Landowner meeting Cattai Precinct	\$2,045
Strategic Planning	Hawkesbury River Dredging Business Case	\$69,445
Waste Management	Aerial Survey - Waste Management Facility	\$12,000
Waste Management	Topographical & volumetric survey HCWMF	\$5,700
Waste Management	WMF monthly and quarterly environmental monitoring & Annual Report & Return	\$26,597
Waste Management	HCWMF monthly and quarterly environmental monitoring	\$31,293
Waste Management	Sewerage Scheme Business Review	\$33,749
Waste Management	ERF Project Registration and Advice	\$6,980
Waste Management	Foreign material sampling-HCWMF	\$2,430
Waste Management	Acoustic services South Windsor STP	\$5,900
Total Consultancies for 2015/2016		\$636,757
Consultancies for 2016/2017		
Branch	Matter	Amount
Building Services	Amended drawings for additions at McGraths Hill Child Care	\$650
Building Services	Checking of Workshop drawings - Tennyson RFS Shed	\$400
Building Services	Professional fees - Contract Admin Windsor Preschool	\$3,070
Building Services	Professional fees - Contract Admin Wilberforce Early Learning Centre	\$500
Building Services	Professional fees - Contract Admin McGraths Hill Long Day Care Centre Multifunction Room	\$500
Building Services	Schematic Design - Master Plan for the upgrade of the North Richmond Community Precinct	\$5,000

Branch	Matter	Amount
Building Services	Preparation of Tender/Construction documents - Clarendon Public Toilet Facility Upgrade	\$4,200
Building Services	Professional fees - Documentation Deerubbin Library Refurbishment	\$4,000
Building Services	Schematic Design - Council Chambers Refurbishment	\$1,340
Building Services	Survey for new Tennyson Fire Shed	\$600
Building Services	Site Infrastructure Assessment -Wilberforce Depot	\$6,800
Building Services	Cost Plan- Upgrade of the North Richmond Community Precinct	\$4,200
Building Services	Architects fees - Concept stage 1 & 2 DA/CC - Glossodia BFS	\$7,505
Community Services	Easement plan-Senior Citizens March St Richmond	\$3,433
Construction & Maintenance	Investigation/Report for Price Lane Agnes Banks	\$2,100
Construction & Maintenance	Bridge Design Scope Variation - Redesign of Abutment Design Documentation	\$4,200
Construction & Maintenance	Roads Network Condition Assessment	\$59,850
Construction & Maintenance	Property Valuation - 45 Bowen Mountain Road	\$3,500
Construction & Maintenance	Survey, mark boundaries and prepare sketch and Easement Plan - Lot 43 Upper Macdonald Rd, Upper Macdonald, Bridge construction	\$3,350
Construction & Maintenance	Survey Road acquisition Plans-Mount Tootie Rd Bilpin	\$10,122
Corporate Services & Governance	Valuation-Council owned investment properties	\$21,600
Corporate Services & Governance	Rental Valuation of Suites 1,2 & 3 at Deerubbin Centre	\$2,700
Corporate Services & Governance	Market Rental Assessment - Macquarie Park House, Freemans Reach	\$4,000
Corporate Services & Governance	Property Valuation - 246 Windsor Rd, Vineyard	\$5,000
Corporate Services & Governance	Valuation Services for Council owned properties	\$13,000
Cultural Services	Assessment of Museum Collection	\$4,500
Development Services	Ecological advice - LEC matter HCC v PRJM (37 lots)	\$6,020
Development Services	HCC v PRJM Pty Ltd-LEC 162961/16 (52lots)	\$8,774
Development Services	HCC v PRJM Pty Ltd-LEC 162961/16 (52lots)	\$15,404
Development Services	Heritage Advisory Services	\$33,312
Development Services	Geotechnical assessment - Redbank Subdivision	\$15,000
Emergency Services	Preparation of LEMP	\$2,900
Environment & Regulatory Services	Domestic Waste Kerbside Audit	\$25,604
Environment & Regulatory Services	Peer review for an on-site SMS for Duck Processing Plant - Tennyson Rd	\$1,950
Financial Services	Review of Mechanics' Workshop	\$4,500
Financial Services	Investment Advisory Services	\$19,000
Information Services	Exchange online for Councillors & migration from RedSky	\$5,648

Branch	Matter	Amount
Information Services	SCM0020 Contract - Internet Perimeter Upgrade Project	\$3,023
Information Services	Software Support and Training - Asset Management	\$33,810
Parks & Recreation	Singleton's Reserve Plan of Management	\$13,890
Parks & Recreation	Quarterly Water Monitoring - Richmond Pool	\$288
Parks & Recreation	Preparation of Biobanking Feasability Report	\$5,860
Parks & Recreation	Professional fees - Construction Phase Hawkesbury Oasis Refurbishment	\$3,000
Parks & Recreation	Quarterly Inspection of Playground Equipment & Safety Surfacing	\$5,345
Parks & Recreation	Project Management - Hawkesbury Oasis Refurbishment	\$9,800
Parks & Recreation	Amenities upgrade-Hawkesbury Oasis Refurbishment	\$600
Parks & Recreation	Detailed Playground Design - Governor Phillip Park Stage 1 & 2	\$23,978
Risk Management	Ergonomic assessments	\$1,280
Risk Management	Estimation-Workers Comp Liabilities 30/06/2016 and calculation of bank guarantee for 2016/17	\$7,000
Risk Management	Asbestos Management Compliance Audit	\$7,158
Risk Management	NAT Gap Analysis for HCC 26/7/16-29/7/16	\$8,351
Risk Management	Hazardous Chemical Audit	\$7,516
Risk Management	Workers Compensation Management Services	\$12,900
Strategic Planning	Heritage Grant - Windsor and Richmond Town Centres	\$2,850
Strategic Planning	Heritage Grant - Windsor and Richmond Town Centres	\$7,955
Strategic Planning	Community Survey - Service Levels	\$18,600
Strategic Planning	Heritage Grant - Windsor and Richmond Town Centres	\$4,000
Strategic Planning	Hawkesbury River Foreshore Investigations	\$20,948
Strategic Planning	Hawkesbury Community Strategic Plan Facilitation	\$28,520
Strategic Planning	National Dredging Investigations - Draft Business Case Report	\$9,925
Waste Management	Preparation/Delivery of Report-Outcomes Treatment Works	\$3,600
Waste Management	Environmental monitoring - Waste Management Facilities	\$15,200
Waste Management	Civil Engineering Design Service - Flow Calculations	\$1,170
Waste Management	2016 Mandatory Audit-SWSTP & Environment	\$51,200
Waste Management	Upgrade Pump C & Assoc Works-Windsor Sewerage Scheme	\$18,872
Waste Management	Hawkesbury Sewerage SBP Update	\$27,216
Waste Management	Hawkesbury Sewerage DSP Update	\$19,000
Waste Management	Environmental monitoring - Waste Management Facility	\$69,345
Waste Management	WMF Gas Monitoring Network Installation Works-Waste Depot	\$14,985

Branch	Matter	Amount
Waste Management	WMF Gas Trench Installation -Waste Depot	\$1,300
Waste Management	East Kurrajong Landfill Monitoring Network Installation works	\$13,470
Waste Management	East Kurrajong Groundwater well extension works	\$8,060
Waste Management	Environmental Review and concept design - Waste Management Facility	\$9,984
Waste Management	Revision to Schematic Design Plans - Waste Depot Chemical Cleanout Facility	\$580
Waste Management	Mediation Services - Waste Management Facility	\$1,560
Waste Management	Chemical storage recommendations - STW	\$850
Total Consultancies for 2016/2017		\$807,220
Consultancies for 2017/2018		
Branch	Matter	Amount
Community Services	Disability and Inclusion Action Plan	\$4,800
Community Services	RAP Working Group workshops	\$2,760
Community Services	Community Sector Capacity Building	\$1,500
Community Services	Equipment Hire - Sorry Day	\$800
Corporate Communications, Events and Services	HCC Digital Strategy	\$11,190
Corporate Communications, Events and Services	Digital Training Program for Councillors	\$4,100
Cultural Services	Catering - Museum event	\$109
Design & Mapping	Hawkesbury Traffic Study	\$57,162
Development Services	Heritage Advisory Services	\$56,928
Development Services	Fire Damage Assessment - The Jolly Frog Hotel	\$3,750
Environment & Regulatory Services	Domestic Waste Kerbside Audit	\$14,875
Executive Management	Cost Shifting Report	\$10,000
Executive Management	Recruitment - Director City Planning	\$14,460
Financial Services	Swimming Pools Inspection Program	\$3,000
Financial Services	Review of Fit for the Future Reassessment Proposal	\$10,220
Financial Services	Investment Advisory Services	\$19,000
Human Resources	Psychology consultant - Staff matters	\$670
Information Services	Business Continuity Plan	\$418
Information Services	Business Continuity Plan	\$84
Information Services	Business Continuity Plan	\$47
Information Services	Business Continuity Plan	\$28,860
Information Services	Annual Software Support	\$6,414
Legal Services	Noise Impact Assessment - HCC v Marshall Rural LEC 169852/17	\$4,000
Parks & Recreation	Collection of Asset Data	\$2,388
Parks & Recreation	Singletons Reserve Plan of Management	\$1,980
Parks & Recreation	War Memorial Conservation Reports	\$12,600
Parks & Recreation	Yarramundi and Navua Reserves Plan of Management	\$7,000
Risk Management	Actuarial Assessment - Self Insured Works Compensation	\$16,500
Strategic Planning	Kurrajong and Kurmond investigation Area Strategy	\$31,700
Strategic Planning	Biodiversity Framework and Reporting - Council Land	\$28,115
Strategic Planning	Thompson Square Conservation Management Plan	\$77,912
Strategic Planning	Community survey	\$27,500

Branch	Matter	Amount
Strategic Planning	Print Room items	\$73
Strategic Planning	Care Factor and Place Assessments survey	\$70,350
Strategic Planning	Hawkesbury River Foreshore Investigation	\$14,363
Strategic Planning	Town Planning services - 64 Grandview Lane Bowen Mountain	\$8,100
Strategic Planning	Print Room items	\$166
Strategic Planning	Draft Flood Liable Land Plan	\$6,300
Strategic Planning	Draft Planning Proposal - Richmond Lowlands	\$9,400
Strategic Planning	Floodplain Data and Planning Policy	\$5,400
Strategic Planning	Develop Inquiry submission - Windsor Bridge	\$6,200
Strategic Planning	Develop introduction for KKIA strategy	\$510
Strategic Planning	Develop City Deal Tourism Paper	\$6,970
Strategic Planning	Vineyard Contributions Plan	\$6,300
Strategic Planning	Thomsposn Square Conservation Management Plan	\$20,503
Strategic Planning	Kurrajong and Kurmond Investigation Area Strategy	\$5,800
Strategic Planning	Assessment Report - DA0332/16 396 Bells Line of Rd	\$6,400
Waste Management	Waste Management Facility Aerial Surveying and Reporting	\$10,900
Waste Management	Gap Analysis - ENV Management System - Sewer	\$4,200
Waste Management	Environmental monitoring - Waste Management Facility	\$81,261
Waste Management	Water balance Modelling - Waste Management Facility	\$11,691
Waste Management	Preparation of easement plan - 35a Harris Street, South Windsor	\$1,000
Waste Management	Report on optimisation of SWSTW after environmental spill	\$10,170
Waste Management	Management system assessment and certification	\$5,860
Waste Management	Audit & revision - Development Servicing Plan - Sewer	\$5,880
Total Consultancies for 2017/2018		\$758,639
Consultancies for 2018/2019		
Branch	Matter	Amount
Building Services	Project Management Services	\$20,534
Construction & Maintenance	Lower Portland Ferry Facilitation	\$12,175
Construction & Maintenance	Mt Irvine/Bowen Creek Rd Fire Trail	\$109,570
Construction & Maintenance	Road Network Conditions Assessment	\$8,110
Construction & Maintenance	Road Network Conditions Assessment	\$39,716
Cultural Services	Assesment of Museum Collection	\$4,500
Design & Mapping	Hawkesbury Traffic Study	\$94,762
Design & Mapping	Local Traffic Studies	\$38,000
Development Services	Review and report on Fire Safety Practices	\$4,000
Development Services	Review and report on Swimming Pool Inspection Program	\$6,000
Development Services	Planning Division Delegation Instrument	\$1,760
Development Services	Annual Fire Safety Statements	\$1,540
Development Services	Heritage Advisory Services	\$71,155
Development Services	Town Planning services - DA392/18 78 Lennox St	\$6,327

Branch	Matter	Amount
Development Services	Town Planning services - DA88/16 26 Fairey Rd	\$1,920
Environment & Regulatory Services	Compliance and Enforcement Policy and procedure	\$1,870
Environment & Regulatory Services	Courier services	\$104
Environment & Regulatory Services	Inspection and response to WRT Works - Windsor Golf Club	\$3,420
Environment & Regulatory Services	Contamination Report Review -37 Sargents Road Ebenezer	\$1,500
Environment & Regulatory Services	Noise Data Analysis	\$6,406
Executive Management	Planning Advice - Pitt Town Development	\$3,700
Financial Services	Transition to new Accounting Standards	\$2,950
Human Resources	Interview panel - Compliance Coordinator	\$900
Human Resources	Recruitment - Director City Planning	\$7,230
Human Resources	Industrial Relations Matters	\$2,187
Parks & Recreation	Collection of asset data	\$1,103
Parks & Recreation	Mileham Reserve Masterplan	\$15,000
Parks & Recreation	Parks and Recreation Asset Survey	\$35,850
Parks & Recreation	St Albans Old Cemetery Management	\$88
Parks & Recreation	Community Conservation-Hawkesbury Historic Cemeteries	\$10,600
Parks & Recreation	Traffic Management Site Audit	\$3,000
Risk Management	Review of WHS Management System Structure	\$37,950
Risk Management	Chain of Responsibility - Gap Analysis	\$2,438
Strategic Planning	Heritage Advisory Committee presentation	\$1,500
Strategic Planning	Heritage Study	\$32,736
Strategic Planning	Kurrajong and Kurmond investigation area strategy	\$15,000
Strategic Planning	REMPPLAN Profile Report - Revitalisation Projects	\$6,180
Strategic Planning	Revitalisation Projects - Town Centres	\$2,360
Strategic Planning	Revitalisation Projects - Town Centres submission	\$5,700
Strategic Planning	Town Centre Vacant Premises Campaign	\$3,080
Strategic Planning	Heritage Advisory Committee	\$1,250
Strategic Planning	Hawkesbury Strategic Biodiversity Plan	\$12,445
Strategic Planning	Hawkesbury Rural Lands Strategy	\$28,000
Strategic Planning	Cemeteries Conservation Management Plan	\$26,000
Strategic Planning	Privately Owned Heritage Remediation (Stage 1) - Heritage Near Me Grant	\$95,900
Strategic Planning	Hawkesbury River System Conservation Management Plan	\$10,000
Strategic Planning	Hawkesbury Housing Study	\$56,585
Strategic Planning	Hawkesbury River System Conservation Management Plan	\$10,130
Strategic Planning	Vineyard IPART Submission	\$6,000
Strategic Planning	Demographic Research and advice on Local Town Centres	\$6,656
Strategic Planning	Thompson Square Conservation Management Plan	\$5,101
Strategic Planning	Vineyard IPART Submission	\$8,550
Strategic Planning	Revitalisation Projects - Town Centres	\$1,600
Strategic Planning	Upper Hawkesbury Estuary Health Card Grant	\$15,358
Strategic Planning	Western Sydney Transport Corridors	\$10,435
Strategic Planning	Hawkesbury Employment Lands Strategy	\$12,374

Branch	Matter	Amount
Strategic Planning	House Keeping Planning Proposal	\$7,000
Strategic Planning	Flood Liabile Land Policy	\$4,100
Strategic Planning	Section 64 Plan	\$10,500
Strategic Planning	Planning - Richmond Lowlands	\$13,500
Strategic Planning	Vineyard Precinct Contributions Plan	\$50,453
Strategic Planning	Local Planning Panel presentation - St Josephs Church	\$6,200
Waste Management	Environmental monitoring - East Kurrajong Tip	\$11,625
Waste Management	Internal Audits and Management Review	\$11,400
Waste Management	Environmental monitoring data - Tip	\$10,840
Waste Management	Environmental monitoring - Waste Management Facility	\$96,259
Waste Management	Community Recycling Centre	\$700
Waste Management	STW Process improvements for Licence requirements and discharge results	\$7,800
Waste Management	EPA Report regarding critical points and management in relation to any future spills at STW	\$7,680
Waste Management	Management System Asset & Certification - Sewer	\$5,160
Waste Management	Garden Organics sampling and analysis - Waste Management Facility	\$4,770
Waste Management	Waste Management Facility - Erosion and Sediment Control	\$12,498
Total Consultancies for 2018/2019		\$1,189,790
2019/2020 for the period ending 31 March 2020		
Branch	Matter	Amount
City Design & Exeonomic Development	Urban design services - Liveability Program	\$17,920
City Design & Exeonomic Development	Community Engagement Master & Public Domain Plans - Liveability Program	\$90,650
Design & Mapping	Hawkesbury Traffic Study Stage 2	\$64,482
Development Services	Freemans Reach - DA0508/18	\$9,030
Development Services	Heritage advisory services	\$19,838
Development Services	Jolly Frog Hotel assessment of fire damaged brickwork	\$2,625
Development Services	DA304/18 Assessment - RFS Kurmond	\$4,200
Development Services	Planning Advice - Pitt Town Development	\$14,060
Environment & Regulatory Services	Site Visit and condition report - 57 Prentis Lane, Ebenezer	\$7,000
Environment & Regulatory Services	Training and Service UAV - Aerial imaging and volumetric scan - 349 St Albans Rd, Lower Macdonald	\$500
Executive Management	Various matters raised by Councillor	\$5,000
Executive Management	Independent investigations and facilitation of a staff matters	\$23,727
Executive Management	WHS professional services - Jan 2020	\$3,683
Executive Management	Investigation services	\$12,086
Financial Services	Investment advisory services	\$4,000
Financial Services	Procurement investigation	\$4,084
Financial Services	Transition to new Accounting Standards	\$7,986
Parks & Recreation	Analysis & review - Council aquatic facilities	\$43,298
Parks & Recreation	Colbee Park Plan of Management and Masterplan	\$27,000
Strategic Planning	Kurmond & Kurrajong Structure Plan	\$7,350

Branch	Matter	Amount
Strategic Planning	Documentation review and project inception - Heritage Study	\$124,902
Strategic Planning	Ipart Compliance and Enforcement report, Report on Hawkesbury implications	\$440
Strategic Planning	Kurrajong and Kurmond Investigation Area Strategy	\$3,755
Strategic Planning	Update Biodiversity Overlay and OEH Biodiversity Map	\$3,610
Strategic Planning	Hawkesbury Rural Lands Strategy	\$20,717
Strategic Planning	Cemeteries Conservation Management Plan	\$39,000
Strategic Planning	Aboriginal Heritage Study	\$10,932
Strategic Planning	Conservation Management Plan Windsor	\$2,000
Strategic Planning	IPART submission - Vineyard Precinct	\$10,630
Strategic Planning	IPART Draft Report - Vineyard Precinct	\$4,545
Strategic Planning	Employment Lands Strategy	\$58,280
Strategic Planning	Demographics Study	\$19,220
Strategic Planning	Vineyard Contributions Plan	\$7,140
Waste Management	Waste Services Review	\$45,500
Waste Management	Overfill HCWMF and creation of plan based on final capping model	\$600
Waste Management	Internal audits and Management Review	\$8,775
Waste Management	Environmental monitoring - Waste Management Facility	\$37,990
Waste Management	LF Leachate Management Options Study	\$5,817
Total Consultancies for 2019/2020 for period ended 31 March 2020		\$772,372

Attachment 12

Works Program 2019/2020

Projects Completed	
Project Description	Full Year Budget - 2019/2020
Bligh Park Community Centre Minor Upgrade Works	54,100
Bensons Lane Sporting Complex Renewal Works	81,099
Richmond Pre-School Extensions	274,516
Stage Lighting Connections - Windsor Function Centre	24,534
Macquarie Park - Amenities Building Renewal	171,731
SES (State Emergency Service) Headquarters Refurbishment	106,247
Animal Shelter Refurbishment	160,314
Colo Heights Reserve Amenities Renewal	26,500
Rev Tuner Cottage Renewal Works	4,253
Governor Phillip Park Boat Club Fitout Renewal	85,001
Woodbury Reserve Floodlight Renewal	53,462
Slopes Road, Kurrajong - Road Rehabilitation	155,550
Tennyson Road, Tennyson - Road Rehabilitation	310,000
Pedestrian Access Management Plan Program	18,607
RMS Repair Program-St Albans Rd, Webbs Creek	450,000
Teviot St, Richmond - Road Design	9,449
Bennett Lane, Kurrajong Heights - Construct Pipeline	832
Cnr Francis & Pitt Streets - Upgrade Drain System	120,179
Teviot Street & Moray Street, Richmond - Upgrade Drainage System	173,768
Rifle Range Rd/George Street - Reconstruct surcharge pit	79,846
Rehabilitate East Kurrajong Road, East Kurrajong	188,982
Kurmond Road, Freemans Reach - Road Rehabilitation	222,788
Settlers Road, St Albans - Road Rehabilitation	398,501
Kurmond Road, Kurmond - Road Rehabilitation	569,822
Redbank Road, North Richmond - Road Rehabilitation	278,556
Greggs Road, Kurrajong - Road Rehabilitation	100,041
2019/2020 Asphalt Renewal Program	566,886
Grose Vale Road, Grose Vale, West of Bells Road - Road Rehabilitation	192,799
King Road, Wilberforce, southerly from new section - Road Rehabilitation	634,317
Linden Drive, Freemans Reach - Road Rehabilitation	47,275
Spinks Road, Glossodia - Road Rehabilitation	363,793
Beaumont Avenue, North Richmond - Road Rehabilitation	55,930
Moray Street, Richmond - Road Rehabilitation	111,264
East Market St, Richmond - Road Rehabilitation	258,000
Drummond Street, South Windsor - Road Rehabilitation	246,649

Projects Completed	
Project Description	Full Year Budget - 2019/2020
Sackville Road, Ebenezer - Road Rehabilitation	300,000
Wallace Road, Vineyard - Road Rehabilitation	13,347
Settlers Road, Lower Macdonald - Road Rehabilitation	164,290
Paget Street, Richmond - Road Rehabilitation	12,000
Ham and Macquarie Street, South Windsor - Pipe Open Channel Drain	217,259
Baker Street, Windsor - Replace Drainage Converter	20,200
Purchase for Drainage - 5 O'Dell Street, Vineyard	2,900,267
Drainage improvements - East Market and Francis St Intersection	231,053
Mitchell Drive, Glossodia - Stormwater Improvements	52,134
Guard Rail Installations - Various Locations	100,000
Enfield Avenue, North Richmond - Footpath Renewal	6,832
Hanna Park Carpark Construction and Upgrade	279,026
Sports Council Capital Contribution	301,015
McQuade Park - Pond reconstruction	515,161
Oasis Precinct Landscaping Upgrade	161,105
Hanna Park Entrance and Carpark Upgrade	75,014
Sewer Pump Station 'F'	73,800
Generator - Pump Station 'Q'	303,454
Pump Station D	50,000
Sewer Pump Station 'O'	109,718
Sewer Pump Station 'B'	50,000
Upgrade of Discharge Line - SWSTP	79,075
Sewer Pump Station 'Governor Phillip Park'	2,771

Projects Expected to be Completed by June 30, 2020	
Project Description	Full Year Budget2019/2020
Administration Building Windsor	50,000
BMS Controls	55,492
Asbestos Removal Works	50,000
Reactive Capital Repairs	75,014
McQuade Park - Flood Light Renewal	6,023
Water & Energy Metering - Stage 3	45,000
Admin Building - Concept Plans Chambers Refurb	4,176
Administration Building Renewal Works	128,428
Depot Renewal Works	20,231
Accessibility Improvements	180,216
Church Street Reserve Amenities Fit Out Renewal	7,070
Bilpin Community Hall Renewal	56,175
Blaxlands Ridge Old School House Fit Out Renewal and Fire Comp	20,000
Argyle Bailey Memorial Reserve Amenities Roof Renewal	11,850
St Albans Park Amenities Renewal	1,000
The Breakaway Amenities Renewal	8,680
Lower Portland Ferry Masters Cottage Demolition	25,200
Woodlands Park Flood Light Renewal	68,901
Howes House Renewal Works	17,350
Richmond Swimming Pool Renewal Works	87,152
ISR - Storm Damage - Howe House - DOI 2/11/18	5,000
22 Bosworth Street, Richmond - Fitout Renewal	29,400
Tourist Information Centre - Fitout Renewal	27,510
Blaxland Ridge Community Centre - Floor Renewal	25,000
Parks Lighting Renewal	139,415
Install water tank - Bellbird Hill Amenities	10,000
Windsor Tip Londonderry	7,961
Facilities Block for Waste Management Facility	100,000
Hawkesbury Oasis Renewal Works	40,127
Hawkesbury Oasis Roof Renewal	113,371
Oasis Aquatic and Leisure Centre Upgrade and Renewal Works	438,500
New Tennyson Bush Fire Shed Construction	11,715
RFS Buildings - Security and Electrical Works	10,716
Fire Control Air Conditioning Renewal	5,007
Tizzana Road, Ebenezer - Road Rehabilitation	330,000
Terrace Road, Freemans Reach - Road Rehabilitation	320,000
Cycleways	150,000
Kerb Ramps - Macquarie and Day St intersection	42,300
Crack Sealing - Various locations	30,000
Selective Upgrades - Unsealed Roads	100,000

Projects Expected to be Completed by June 30, 2020	
Project Description	Full Year Budget2019/2020
Re-sheeting in conjunction with Upgrades - Unsealed Roads	100,000
Miscellaneous Traffic Facilities - Minor Works / Renewals	59,096
Road renewals - Various Locations	831,935
Road shoulder renewal - IRP	100,000
Reseal Program	1,923,577
Grose Wold Road, Grose Wold - Road Rehabilitation	511,793
2019/2020 Asphalt Rejuvenation Program	144,804
Cornwallis Road, Cornwallis - Road Rehabilitation	417,396
East Kurrajong Road, East Kurrajong - Road Rehabilitation	350,000
The Driftway, South Windsor - Road Rehabilitation (PCC)	200,000
Old Hawkesbury Road, Vineyard - Seal Gravel Road	260,000
Commercial Road, Vineyard - Road Rehabilitation	198,000
Wallace Road, Vineyard - Road Rehabilitation	420,000
Pebbly Hill Road, Maraylya - Road Rehabilitation	420,000
Various Locations Kerb, Gutter and Drainage	993,879
Stormwater Basin - Pitt Town	1,731,161
Teviot St, Richmond - Reconstruct Kerb and Gutter (between Moray and Paget Streets), Upgrade Drainage - Moray Street (between Teviot and Conrad Streets)	219,226
Reconstruct Footpaths and Minor Works - Various Locations	113,152
Colonial Drive (between Colonial Reserve and Alexander St) - New Footpath	71,292
Upper Colo Road, Colo - Replace Guardrail	129,000
Macquarie St, South Windsor - New Pathway	140,000
Church St, South Windsor - New Pathway	135,000
Andrew Thompson Drive, McGraths Hill - New Pathway	90,000
Francis St, Richmond - New Pathway	85,000
James St, South Windsor - New Pathway	80,000
College St, Richmond - New Pathway	72,000
Bourke St, Richmond - New Pathway	63,000
Paget St, Richmond - New Pathway	49,000
William St North Richmond - New Pathway	35,000
Campbell St, South Windsor - New Pathway	35,000
Harpur Crescent, South Windsor - New Pathway	45,360
Redhouse Crescent, McGraths Hill - New Pathway	27,000
Stannix Park Road, Ebenezer - Seal Gravel Road	350,120
St Albans Rd, St Albans - Guardrail Replacement	99,000
Lower Portland Ferry and Infrastructure Capital Work	300,000
Richmond Pool Capex	40,000
Accessible tables and Shade Area	61,144
Park Seats - Various Locations	47,510
Tables and Seats - Various Locations	5,288

Projects Expected to be Completed by June 30, 2020	
Project Description	Full Year Budget2019/2020
Construct Fencing/Gates - Replacement Various Gates	52,425
Governor Phillip Park Windsor	100,000
Ham Common Park Furniture, Picnic Shelter and other Renewal Works	112,000
Governor Phillip Park - Riverbank Stabilisation	55,381
Macquarie Park Improvements	150,000
Colbee Park Plan of Management	45,000
Richmond Lawn Cemetery Richmond	40,000
Alternate Waste Night Cover	15,500
Recycling Station Cabinet	2,000
Erosion and Soil Control - HCWMF	181,000
Leaseback - Plant 434	29,190
Treatment Works - McGraths Hill	100,000
Sewer Pump Station 'I'	70,000
Install Davit Systems - Pump Stations	55,337
Treatment Works - McGraths Hill - Augmentation	155,000
Waste Water Computer Network Renewal	5,000
Community Conservation-Hawkesbury Historic Cemeteries	61,027

Projects Not Expected to be Completed by June 30, 2020 (includes works commenced)		
Project Description	Full Year Budget 2019/2020	Comments
Kurrajong Memorial Park	348,945	Playground ordered from manufacturer in France - delayed due to COVID19 issues
Pitt Town Community Facility	44,000	Community consultation is underway and will continue into new financial year.
Energy Initiative Program - Fund 1	303,610	Delayed due to environmental study for planning approval
Wilberforce Community Precinct - Public Domain Improvement including ramps	291,575	Works to commence in June
Brinsley Park Kiosk and Store Renewal Works	4,200	Works to commence in June
Works Depot Building and Plant Upgrade	185,000	
Nth Richmond Community Precinct Extensions	50,000	Subject to VPA contribution for works to commence
Richmond Community Precinct Carpark	91,475	Delayed due to requirement for planning approval
New Freemans Reach Bush Fire Shed Construction	1,200,000	Commence in June - delayed due to tender assessment
Solar Initiative Program - Fund 7	52,769	Works to commence in June
Vehicle activated sign and W-Beam Londonderry Road/Driftway	13,883	Ongoing maintenance under grant arrangements
Kerb Ramps - Lennox and East Market St intersection	342,500	Commence in June - on works program
Richmond Park - Cannon Restoration	61,573	Delayed due to heritage assessment - commence in June
Kerb Ramps - March and East Market St intersection	342,500	Commence in June - on works program
Roundabout - Argyle and Mileham Streets, South Windsor	635,000	Works to commence in June
Roundabout - Woods and Mileham Streets, South Windsor	500,000	Works to commence in June
Roundabout - George and James Streets, South Windsor	400,000	Works to commence in June
Roundabout - George and Ham Streets, South Windsor	400,000	Works to commence in June
Londonderry Road, Richmond - Drainage Upgrade	69,206	Works to commence in June
Old East Kurrajong Rd, East Kurrajong - Seal Gravel Road	990,759	Works to commence in June
Stannix Park Road, Ebenezer - Seal Gravel Road	350,120	Works commenced

Projects Not Expected to be Completed by June 30, 2020 (includes works commenced)		
Project Description	Full Year Budget 2019/2020	Comments
Shepherds Road, Freemans Reach - Seal Gravel Road	296,612	Commence in June, delayed due to environmental studies
Kurmond Road, North Richmond - Road Rehabilitation	340,000	Works to commence in June
Woodbury Reserve	50,000	Consultancy for plan of management awarded. Works will be undertaken through first quarter 2020/21.
McMahon Park Improvements - Stage 2	40,113	Works commenced and remaining funding on hold pending new plan of management
Fernadell Park Recreation Facilities	314,660	Draft Master Plan has been completed. A report will go to Council shortly to have this placed on exhibition. The plan of Management is now available to be exhibited at the same time. Following the adoption of the Master Plan detail design can commence.
McQuade Park Lake Precinct Improvement and Restoration	96,726	Works delayed due to requirement for plan of management .Works will commence in June.
Deerubbin Park	112,673	Masterplan works commenced
Colo Heights Reserve Renewals	114,241	To be undertaken following community consultation and integration with bushfire recovery
Sewer Pipe Relining Program	300,000	Contract awarded- delayed due to Covid 19 impacts on tender process
Treatment Works - South Windsor	245,000	Works commenced - equipment delayed by overseas supplier
Sewer Pump Station 'L'	375,000	Delayed due to need to increase budget to match tender pricing - commence in June
Sewer Pump Station 'R'	375,000	Delayed due to need to increase budget to match tender pricing - commence in June
Extension of Recycled Water Network over new Windsor Bridge	87,000	Delayed due to Windsor bridge program - works commenced- contractually committed
Provision for Cell Construction	1,334,459	Design and documentation commenced for planning approvals - construction in 2021
Childcare Refurbishment Program	161,307	Works will extend into new FY due
Wilberforce Rural Fire Service Offices Refurbishment	230,586	Deferred due to fire event and need to consider relocation/rebuild
Rifle Range Road, Bligh Park - Install Gross Pollutant Trap	455,794	Delayed due to need to acquire easement- negotiations underway and design complete
Landslip – Property Corner Bowen Mountain Road and Carters drainage and restoration	275,443	Subject to court decision- Legal and engineering costs incurred
Bilpin Reserve	237,799	Subject to licence and Crown lands approval, following community consultation

Projects Not Expected to be Completed by June 30, 2020 (includes works commenced)		
Project Description	Full Year Budget 2019/2020	Comments
Horrie Eley Community Hall Fit Out Renewal	30,066	Design commenced-Some components on hold to combine with Bushfire recovery and further community consultation
Pitt Town - Hall Street, Bathurst Street, Johnston Street, Hawkesbury Street	2,839,774	Designs finalised - community consultation on priority to be undertaken
Road Network - Vineyard	677,491	Continues to new financial year
Stormwater Drainage Network - Vineyard	9,132,411	Continues to new financial year
Upper Colo Reserve Demountable - facilities for caretaker	58,274	Delayed due to bushfire risk assessment/requirements
Bull Ridge Road, East Kurrajong - Road Rehabilitation	24,000	Undertake in conjunction with additional adjoining works in 20/21 due to deterioration in road condition
Windsor CWA Renewal Works	76,160	Access ramp and deck - may not commence this financial year due to possible need for Plan of Management to be formalised
Johnson/Hawkesbury Streets, Pitt Town - Relocate Drainage System	27,501	Deferred to undertake in conjunction with Bona Vista park and toilet works following notification of grant funding