



Hawkesbury City Council

attachment 3
to
item 242

End of Term Report

date of meeting: 8 November 2016
location: council chambers
time: 6:30 p.m.

Hawkesbury Community Strategic Plan

2013-2032



Measuring Progress in Implementing the Hawkesbury Community Strategic Plan

Community Indicators End of Term Report
August 2016

Introduction.

The Hawkesbury Community Strategic Plan 2013-2032 was adopted by Council on 9 April 2013. The Plan documents the community's aspirations for the future of the Hawkesbury. The Plan incorporates a series of Directions, Strategies and Goals which outline how these aspirations are to be achieved and the targets that will need to be met if they are to be achieved. The Plan also identifies measures to track progress in moving towards these targets.

On the 29 July 2014, Council adopted a list of 78 community indicators to measure progress in the implementation of the strategies within the Community Strategic Plan (CSP). The inaugural community indicators report – *The Mid Term Report* – was prepared and reported to Council in August 2015. This current report – *The End of Term Report* – updates the first report.

The Community Indicators.

Source: The indicators were derived from established indicators which have been identified in conjunction with the development of community indicator frameworks by other local governments, universities and state and federal local government peak bodies.

Scope: Each community indicator is directly linked to the 43 measures within the CSP. They include a headline indicator – which directly relates to the CSP measure or which is as close as possible to the measure (given the availability of data). Secondary indicators supplement the headline indicator.

A mix of Indicators: A combination of quantitative and qualitative indicators has been used. The quantitative indicators provide hard numerical data, while the qualitative indicators are primarily derived from Council's biennial community survey tool.

Measurable and based on existing sources. Only indicators which could be readily obtained from an existing, reliable source have been used (so they can be replicated over time).

Achievable within existing resources. Indicators were identified on the basis that they could be accessed and collated without the need for significant additional staffing or financial resources.

Referenced to biennial Community Survey. The list of 78 indicators includes 19 indicators which are sourced directly from the biennial Community Survey conducted by Micromex Research.

Snapshot of Outcomes.

Each indicator was assessed on the basis of a simple three part rating scale –

'on track' where the trend is heading in the right direction;

'stable' where there was a neutral result;






'heading the wrong way' where the outcome showed a negative trend; and

there were 10 indicators where no data was currently available to measure performance.

The table on the next page summarises the community indicator outcomes against each CSP theme based on this rating scale. It also provides for a comparison of the result from the mid-term report issued in August 2015, and the end-of-term results as outlined in this report.

Excluding the 10 community indicators for which data sets are currently unavailable, leaves 68 indicators for which data is available to track progress in the implementation of the goals within the Hawkesbury Community Strategic Plan (CSP).

The table shows that, in comparison with the community indicator outcomes as reported in the mid-term community indicators report, there has been an increase in the number and proportion of community indicators which are either 'on track' or 'stable' – from 81% (55 of 68 community indicators) as reported in the mid-term community indicators report, to 91% (62 of 68 community indicators) as reported in this end-of term community indicators report.

CSP Theme	no of indicators		 on track	 stable	 heading the wrong way	 no data	 data not yet available
Looking After People and Place	mid term	24	9 37%	5 21%	5 21%	5	21%
	end of term	24	11 46%	5 21%	3 12%	5	21%
Caring for Our Environment	mid term	12	7 59%	4 33%	0 0%	1	8%
	end of term	12	6 50%	6 50%	0 0%	0	0%
Linking the Hawkesbury	mid term	9	3 33%	3 33%	2 23%	1	12%
	end of term	9	4 44%	3 33%	1 11%	1	12%
Supporting Business and Local Jobs	mid term	14	4 29%	8 57%	0 0%	2	14%
	end of term	14	4 29%	8 57%	0 0%	2	14%
Shaping our Future Together	mid term	19	6 32%	6 32%	5 26%	2	10%
	end of term	19	6 32%	9 47%	2 11%	2	10%
Total	mid term	78	29 37%	26 33%	13 16%	11	14%
	end of term	78	31 40%	31 40%	6 7%	10	13%

Of the 68 indicators for which data is available and recorded in this end-of-term community indicators report, 31 community indicators (40% of total indicators) were recorded as 'on track' and heading in the right direction, 31 community indicators (40% of total indicators) were recorded as 'stable', and 6 community indicators (7% of total indicators) were recorded as 'heading the wrong way'.

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Looking After People and Place

2013-2032

In 2032 we want the Hawkesbury to be a place where we have:

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



Directions

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



Strategies

1. Revitalise and enhance town centres and villages
2. Encourage affordable, diverse and quality housing solutions in serviced areas
3. Manage rural and natural lands to support a balance of agriculture, environment and housing that delivers viable rural production and rural character
4. Recognise, protect and promote the values of indigenous, natural and built heritage through conservation and active use
5. Upgrade the necessary physical infrastructure and human services to meet contemporary needs and expectations
6. Provide for a safer community through planning, mitigation and response






CSP GOALS







































1. Towns and villages to be vibrant places that people choose to live in and visit
2. Appropriate and affordable range of infrastructure and services available to meet contemporary needs
3. Viable tourism economy
4. Funded viable and sustainable events
5. Housing is available and affordable for the population whilst retaining agricultural and heritage values
6. Managed population growth that contributes to and sustains the local economy and services and respects agricultural and heritage values of the area
7. Maintain and foster the rural and heritage character within the Hawkesbury
8. Viable and sustainable agriculture industries retained and developed
9. Natural and built heritage valued socially and economically
10. Ongoing review and implementation of community disaster and safety plans
11. Continue to support agencies and volunteers who assist in maintaining a safe and socially valuable community

CSP MEASURES

LPP 1. Population of town centres and villages
LPP 2. Visitation to town centres and villages
LPP 3. Housing options versus demand
LPP 4. Migration of population
LPP 5. Proportional dwelling mix
LPP 6. Community satisfaction with rural and heritage character
LPP 7. Agricultural production and employment
LPP 8. Availability and accessibility of affordable services versus benchmarks
LPP 9. Community perception of safety
LPP 10. Assistance to community safety providers
LPP 11. Visitation to cultural and heritage centres

Summary of Performance: Looking After People and Place

no of Indicators		 on track	 stable	 heading the wrong way	 no data	 data not yet available
mid term	25	9 36%	5 20%	6 24%	5	20%
end term	24	11 46%	5 21%	3 12%	5	21%

LOOKING AFTER PEOPLE and PLACE						
C SP Measure		Indicator		Desired Trend	Outcome	
					mid-term	end-term
LPP 1	Population of Town Centres and Villages	1.1	Population of Windsor & Richmond	Increase in number of residents.		
		1.2	Population of residential development precincts	Increase in number of residents.		
LPP 2	Visitation to town centres and villages	2.1	Economic output of key centres	Increase in economic output		
		2.2	Event bookings	Increase in number of event bookings		
LPP 3	Housing Options versus demand	3.1	Satisfaction with Housing Choice	Increase in satisfaction with housing choices.	no data	no data
		3.2	Residential Building Approvals	Increase in new dwellings compared with dwelling targets.		
		3.3	Households in Housing Stress	Decrease in households in housing stress.		
		3.4	Housing Affordability	Decrease in perception of housing affordability	no data	no data
LPP 4	Migration of Population	4.1	Net Migration by Age Group	Positive net migration flow across all age categories.		
		4.2	Relative Age Profile	Change to population profile reflect state and national trends		
LPP 5	Dwelling Mix	5.1	Satisfaction with Current Housing	Current housing meets specific living needs of households.	no data	no data
		5.2	Proportional Dwelling Mix	Increase in percentage of medium density dwellings		
LPP 6	Satisfaction with Rural and Heritage Character	6.1	Satisfaction with Rural Character	Increase in people who rate rural character as satisfactory.	no data	no data
		6.2	Satisfaction with Heritage Character	Increase in satisfaction with protection of heritage areas		
		6.3	Satisfaction with Natural Areas	Increase in satisfaction with protection of natural habitats		
LPP 7	Agricultural production and Employment	7.1	Value of Agricultural production	Increase in economic output of rural industries		
		7.2	Employment in rural industries	Increase in number & productivity of people working in rural industries		
		7.3	Satisfaction with support of rural industries	Increase in satisfaction with support for rural industries		
LPP 8	Availability of services	8.1	Benchmarks for Social Infrastructure	Social Infrastructure meets indicative benchmarks		
		8.2	Satisfaction with Services & Infrastructure	Satisfaction with improvements to services and infrastructure		
LPP 9	Community Perception of Safety	9.1	Recorded Crime rates	Decrease in per-capita crime rate for property and person offences		
		9.2	Community Perception of Safety	Increase in perception of community safety	no data	no data
LPP 10	Community Safety Funding	10.1	Investment in Community Safety Services	Maintain level of Council funding contribution		
LPP 11	Cultural Service Visitation	11.1	Visitation to Council cultural facilities	Increase in the number of annual visits		

LOOKING AFTER PEOPLE and PLACE

CSP Strategy	Revitalise and enhance town centres and villages		
CSP Measure	Indicator	Desired Trend	OUTCOME
LPP 1 - Resident Population of town centres & villages	LPP 1.1 Resident population of Windsor & Richmond	Increase in number of residents.	mid term ↗ on track
			end term ↗ on track
	LPP 1.2 Resident population of key centres identified in Hawkesbury Residential Land	Increase in number of residents.	mid term ↗ on track
			end term ↗ on track

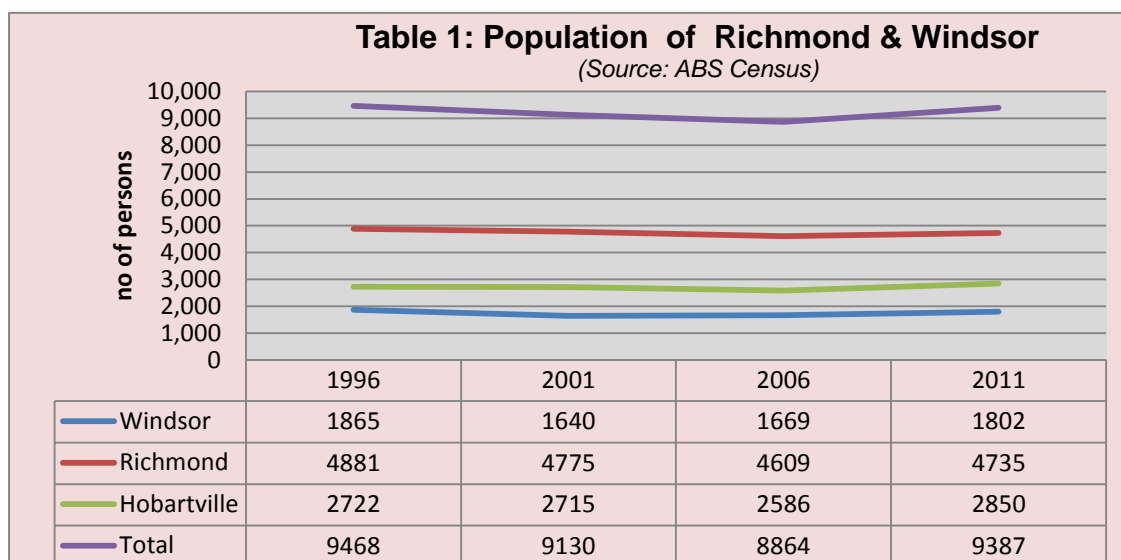
Explanation of CSP Measure:

This set of indicators measures the population of the primary urban and service centres of Windsor and Richmond (including Hobartville) and the population of the proposed residential development areas identified in the Hawkesbury Residential Land Strategy (North Richmond, Glossodia, Wilberforce, South Windsor, Kurrajong/Kurmond, Pitt Town and Vineyard). The focus of the HRLS is to plan for new residential development around existing urban centres and rural villages. Concentrating new development within these areas is intended to deliver residential development outcomes which are economically and environmentally sustainable, maintain rural character, and maximise the use of existing infrastructure. Past trends indicate that the number of people living within urban centres and rural villages has been falling – the implementation of the CSP is intended to reverse this trend.

Outcome for Community Indicator LPP 1.1: Resident population of Windsor and Richmond

(The measure for this community indicator is based on ABS Census data. As the 2016 census is yet to be completed, the outcome for this indicator remains unchanged from the *2015 Mid Term Report*).

As depicted in [Table 1](#), between 2006 and 2011 the resident population of Windsor and Richmond grew by 523 persons or just under 6%. The population of Windsor increased by 8% (133 people), it grew by 3% in Richmond (126 people), and by 10% in Hobartville (264 people). The increase in population between 2006 and 2011 has reversed the trend over the previous ten years (1996 to 2006) which saw the population decline by 6.4% (604 people).



Note: Population data for Richmond excludes Richmond RAAF and WSU Hawkesbury

Overall, in the 15 year period between 1996 and 2011 the population has declined slightly by 81 people (or just under 0.9%). However, the most recent five-year trend figure to 2011 indicates that the population of Windsor and Richmond has been slowly increasing and that the historical decline in

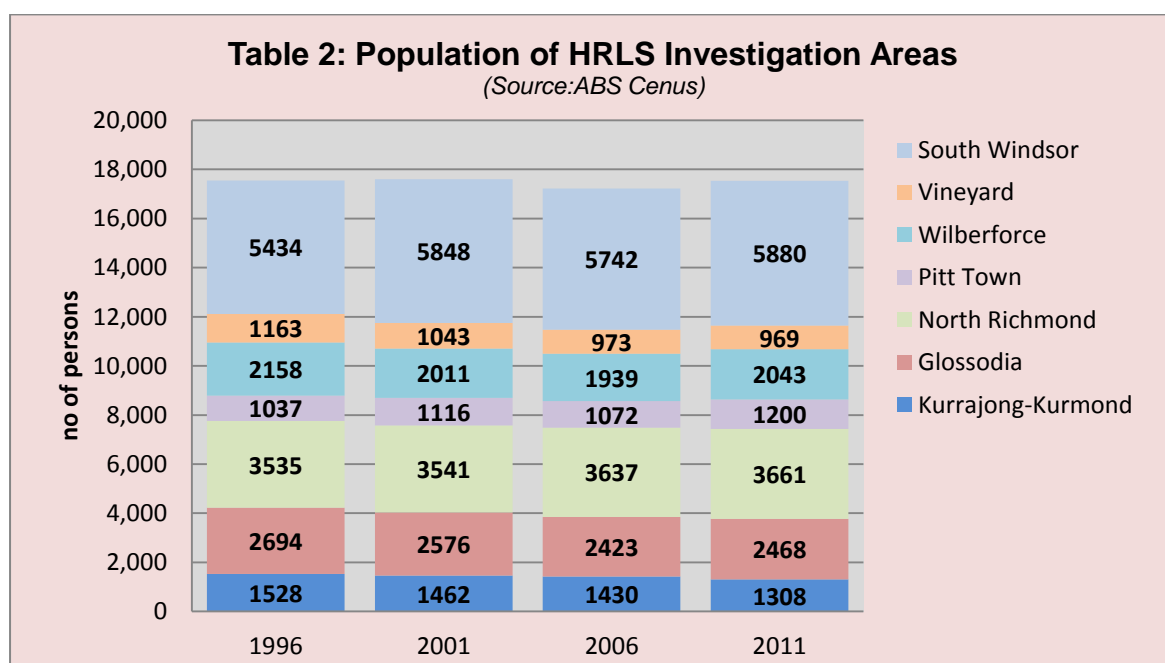
population growth has been arrested. On this basis, the LPP1.1 community indicator has been assessed as being 'on track' and heading in the right direction.

Outcome for Community Indicator LPP 1.2: Resident population of key centres.

(The measure for this community indicator is based on ABS Census data. As the 2016 census is yet to be completed, the outcome for this indicator remains unchanged from the *2015 Mid Term Report*).

As depicted in [Table 2](#), between 1996 and 2011 the resident population of the combined investigation areas within the Hawkesbury Residential Land Strategy fell by 20 persons or 0.1%. However, since 2006, the population has been increasing and grew by 313 persons or 1.8% thereby reversing the trend over the previous ten years (1996 and 2006) which saw the overall population of the investigation areas decline by 1.8% (333 people).

While the overall population of the combined investigation areas grew between 2006 and 2011, there were significant differences between localities. The population of Pitt Town grew by 12 % (128 people), by 5% in Wilberforce (104 people), 2% in the South Windsor Corridor (138 people), and Glossodia (45 people) and 1% in North Richmond (24 people). The population of Vineyard remained static (a fall of 4 people) while the population of Kurrajong-Kurmond fell by 9% (122 people).



The most recent five-year trend figure to 2011 indicates that the population of the investigation areas has been slowly increasing and that the historical decline in population growth has been arrested. On this basis, the LPP1.2 community indicator has been assessed as being 'on track' and heading in the right direction.

Additional Comments.

The population of the residential investigation areas (including Richmond and Windsor) has grown in absolute numbers. However, in relative terms, this growth has been outstripped by population growth in the rural localities that fall outside of the investigation areas within the Hawkesbury Residential Land Strategy. Between 1996 and 2006 all of the increase in population within the Hawkesbury occurred in rural localities which grew by 2,722 persons (or 14%), with the population in existing urban centres and rural villages falling by 1,247 persons (a decline of 11%). While the population of existing urban centres and rural villages has increased between 2006 and 2011 (reversing the historic trend), it is still the case that the majority of population growth between 2006 and 2011 (just under 60%) occurred in rural localities. It is anticipated that, over the coming years, the completion of the Pitt Town release area, together with planning for the development of the Vineyard Precinct within the

North West Growth Corridor, and residential intensification associated with the Kurmond/Kurrajong Investigation Area will increase the population of the urban centres and rural villages that fall within the investigation areas identified in the Hawkesbury Residential Land Strategy.

LOOKING AFTER PEOPLE and PLACE

CSP Strategy	Revitalise and enhance town centres and villages		
CSP Measure	Indicator	Desired Trend	OUTCOME
LPP 2 - Visitation to town centres & villages	LPP 2.1 Total economic output of Windsor, Richmond and Nth Richmond	Increase in economic output	mid term ↗ on track
			end term ↗ on track
	LPP 2.1 Number of bookings for use of Council owned public spaces in Richmond and Windsor.	Increase in number of event bookings	mid term ↗ on track
			end term ↗ on track

Explanation of CSP Measure:

This set of indicators measures the economic and civic vitality of the key urban and service centres of Windsor, Richmond and North Richmond, which are the centres that have been identified as the principal town centres for the Hawkesbury. The Hawkesbury Community Strategic Plan (CSP) places a strong emphasis on revitalising Windsor and Richmond as commercial and residential centres. A marker of the vitality of a town centre is the level of visitation to the centre, and the value of the economic activity occurring within the centre (which is an indirect measure of visitation). The CSP aims to increase these outcomes by implementing strategies to support community and civic events so that these town centres become places that people choose to live in and visit.

Outcome for Community Indicator LPP 2.1: Economic output of key urban and service centres.

Table 3 plots the gross revenue generated by business and organisations located in the principal town centres of Windsor, Richmond and North Richmond between 2013 and 2016.

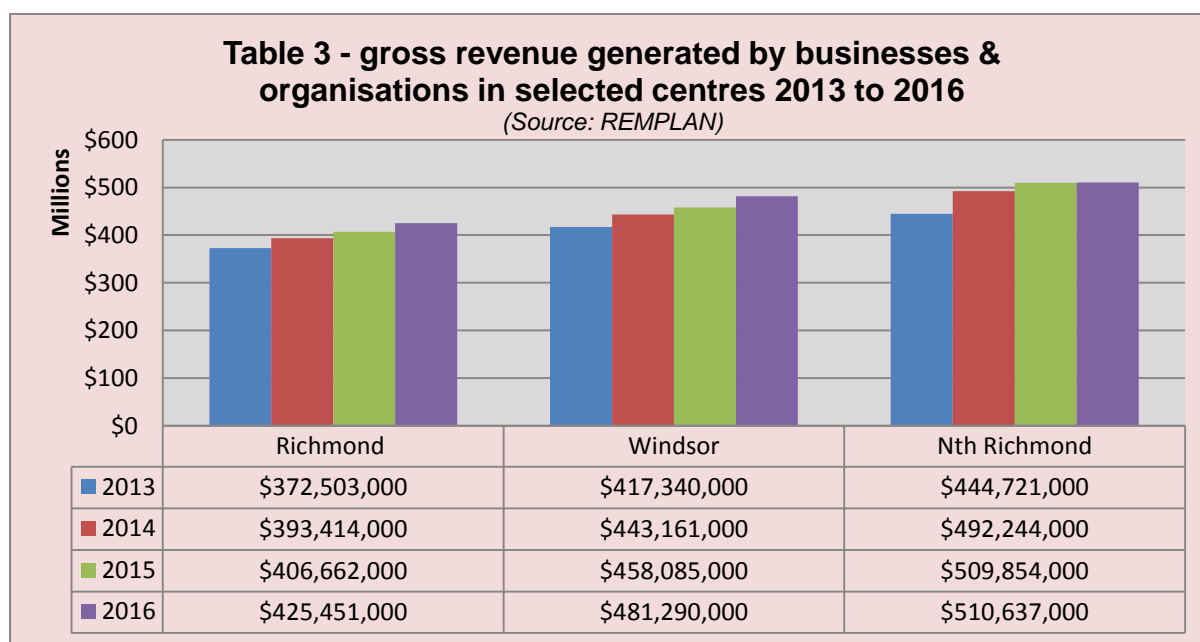


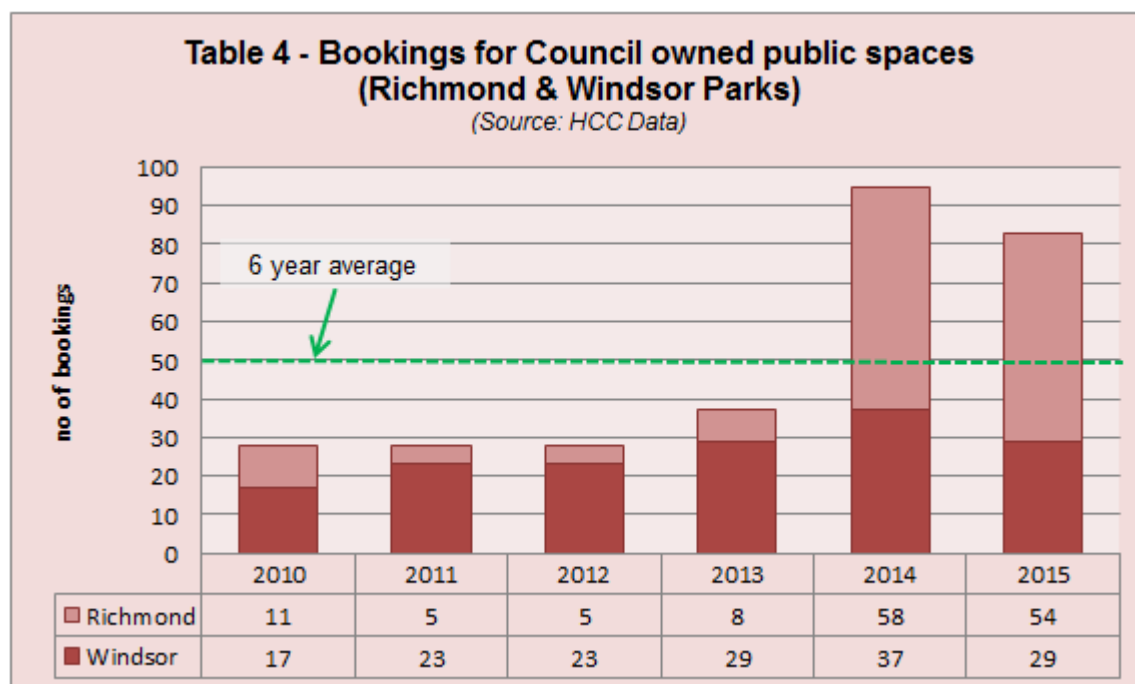
Table 3 shows over the 3 year period between April 2013 and April 2016, gross revenue generated within these three centres increased by \$183M (or 14.8%). In total, the three town centres accounted for 18.7% of the gross revenue generated by all business and organisations within the Hawkesbury¹ –

¹ In April 2016, gross revenue generated by all businesses and organisations within Hawkesbury was \$7,579M.

a proportion that remained unchanged between 2013 and 2015. Gross revenue increased by 14.2% in Richmond, 15.3% in Windsor and 14.8% in North Richmond. On this basis the LPP 2.1 community indicator has been assessed as being 'on track' and heading in the right direction.

Outcome for Community Indicator LPP 2.2: Bookings for Council owned public spaces.

As depicted in [Table 4](#), between 2010 and 2015 there has been an increase in bookings for the use of Council owned public spaces for community events (events which are open to all members of the public to attend). The primary locations for event bookings in Windsor were McQuade Park, Macquarie Park and Governor Phillip Reserve, while Richmond Park was the primary location for event bookings in Richmond.



Note: Data excludes private event bookings (weddings, family picnics etc.).

Between 2010 and 2013, the number of event bookings grew steadily (an increase of 30%), with a substantial increase in event bookings occurring in 2014 associated with the commencement of regular markets at Richmond and Windsor. In 2015 the number of event bookings declined from the previous year, but the overall trend since 2010 has remained positive. In the six year period 2010 to 2015, Council also provided almost \$300,000 in financial assistance under its Community Sponsorship Program to support the staging of community events across the Hawkesbury – with the number of funded events increasing from 11 in 2010 to 16 in 2015. On this basis, the LPP 2.2 community indicator has been assessed as being 'on track' and heading in the right direction.

Additional Comments.

Over the 18 month period between April 2013 and Jan 2015, the gross revenue generated by all businesses and organisations in NSW grew by 7.9%. Over the same period, the gross revenue generated by businesses and organisations located in the Richmond, Windsor and North Richmond town centres grew by 10.4% - a rate of growth which was greater than the state average.

While the three centres accounted for 18.7% of the total gross revenues generated by all businesses and organisations within the Hawkesbury LGA, they accounted for almost one-third (31.4%) of the 21,279 jobs generated by the local Hawkesbury economy - 6,679 jobs out of a total of 21,279 jobs. They were also responsible for generating 28% of the wages and salaries paid to employees who work in the Hawkesbury.

The data suggests that the three town centres are key employment generators for the Hawkesbury, and remain the principle retail, service and commercial hubs within the local government area. The data also indicates that the three centres continue to grow in terms of their economic output and employment.

LOOKING AFTER PEOPLE and PLACE

CSP Strategy	Encourage affordable, diverse and quality housing in serviced areas		
CSP Measure	Indicator	Desired Trend	OUTCOME
LPP3 – Housing options versus demand	LPP 3.1 Community Satisfaction with Housing Choice	Increase in % of people who agree that housing choices are available	mid term no data
			end term no data
	LPP 3.2 Residential Building Approvals (no of new dwellings)	Increase in number of new dwellings (compared with dwelling targets)	mid term ↗ on track
			end term ↗ on track
	LPP 3.3 Households experiencing Housing Stress	Decrease in % of households experiencing housing stress.	mid term ↘ wrong way
			end term ↘ wrong way
	LPP 3.4 Community Perception of Housing Affordability	Decrease in % of people who indicate housing payments are affecting household	mid term no data
			end term no data

Explanation of CSP Measure:

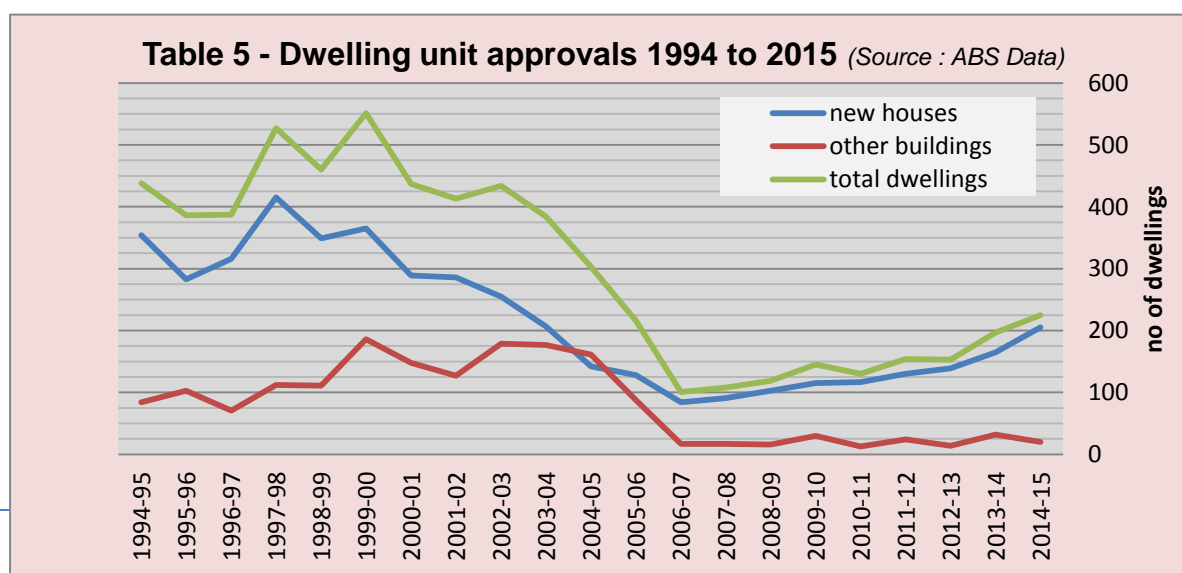
This set of indicators measures the delivery of housing in terms of its affordability and supply and whether the supply of housing choices meets community needs. The Hawkesbury Community Strategic Plan (CSP) aims to encourage the provision of a range of housing choices to ensure that residents are able to access appropriate housing to meet their specific living needs. Past trends suggest that the supply of housing within the Hawkesbury may not have kept pace with demand - the implementation of the CSP is intended to reverse this trend.

Outcome for Community Indicator LPP 3.1: Satisfaction with housing choice

This community indicator is based on responses to a question first included in Council's biennial Community Survey in 2015: *"There are housing choices available to meet all the community's needs"*. Consequently, a trend for this indicator is yet to be established. In the 2015 survey, 32% of respondents agreed with this statement – which equates to a moderately low level of satisfaction.

Outcome for Community Indicator LPP 3.2: Increase in new dwelling units

Table 5 plots the number of new dwelling unit approvals within the Hawkesbury LGA for the period 1994 to 2015. It shows that dwelling unit approvals have fallen significantly from their peak between 1997 and 2000 and reached their lowest level in 2006/07. Since 2006/07 there has been a gradual increase in dwelling unit approvals. On this basis, the LPP 3.2 community indicator has been assessed as being 'on track'.

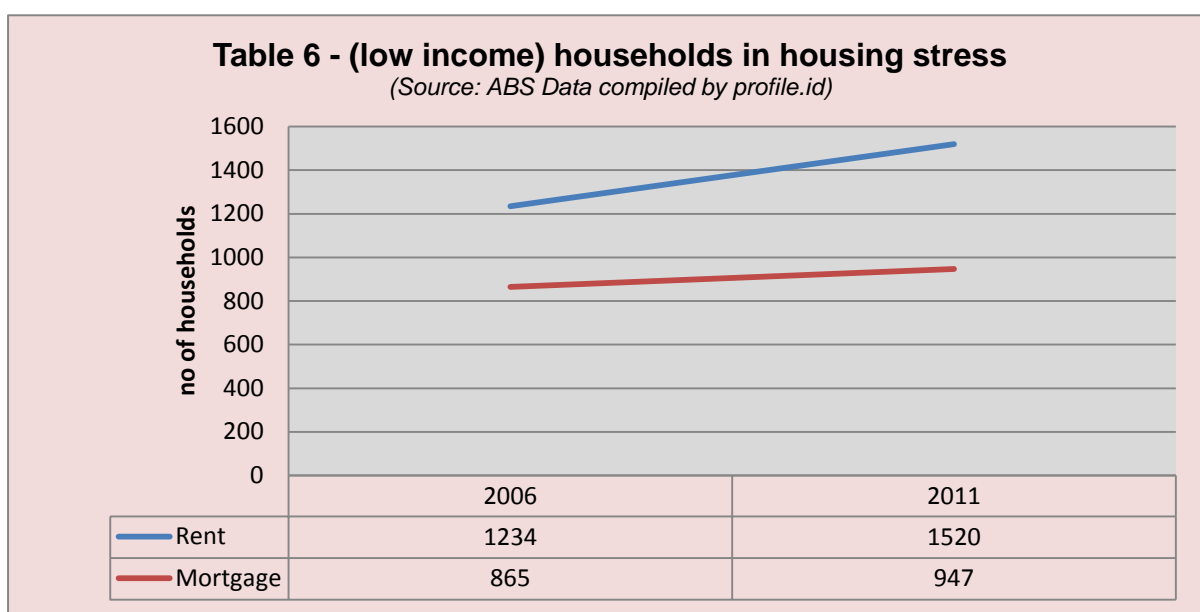


Outcome for Community Indicator LPP 3.3 – Decrease in households experiencing housing stress.

(The measure for this community indicator is based on ABS Census data. As the 2016 census is yet to be completed, the outcome for this indicator remains unchanged from the *2015 Mid Term Report*).

A measure of housing affordability is the percentage of household income required to meet rental or mortgage payments – where these payments exceed 30% of household income, a household is said to be experiencing housing stress. However, this is a relative measure - actual levels of housing stress will vary depending on the financial circumstances of the purchaser or renter. The key determinant of absolute housing stress is the level of disposable income a person or household has after meeting their housing costs.

For this reason the most commonly used and accepted measure of housing stress is based on household income. The National Centre for Social and Economic Modeling (NATSEM) defines housing stress as those households in the lowest 40% of incomes who are paying more than 30% of their usual gross weekly income on housing costs. [Table 6](#) uses the NATSEM indicator to calculate the number of households in housing stress based on the 2006 and 2011 census results.







[Table 6](#) shows that the number of low-income households in housing stress has increased from 2,099 households in 2006 to 2,467 households in 2011 – a 17.5% increase in the number of low-income households in housing stress. Low income households in rental stress grew by 23% (286 households) between 2006 and 2011, while the corresponding figure for low income households in mortgage stress was 9.5% (an increase of 82 households). On this basis, the LPP 3.3 community indicator has been assessed as heading in the wrong direction.

Based on the 2011 Census results, the proportion of low income households in housing stress ranged from a low of 2.8% in Windsor Downs to a high of 20.4% in South Windsor. The three areas with the highest percentages of households in housing stress were South Windsor (20.4%), Windsor (17.2%) and Bligh Park (14.5%). A higher proportion of rental households were experiencing housing stress. Almost one in every three rental households were in housing stress when compared with 11% of mortgaged households. The areas with the highest level of rental stress were Windsor (37%), South Windsor (36%), Wilberforce (35%) and Bowen Mountain (33%).

Outcome for Community Indicator LPP 3.4 - Perception of Housing Affordability.

This community indicator is based on responses to a question first included in Council's biennial Community Survey in 2015: *"My current rent/mortgage is affordable"*. Consequently, a trend for this indicator is yet to be established. In the 2015 Survey, 71% of respondents agreed with this statement – which equates to a high level of community satisfaction (a mean rating of 4.03 out of 5).

LOOKING AFTER PEOPLE and PLACE

CSP Strategy	Encourage affordable, diverse and quality housing in serviced areas		
CSP Measure	Indicator	Desired Trend	OUTCOME
LPP4 – Migration of Population	LPP 4.1 Migration by Age Group	A positive net migration flow across all age categories.	mid term  wrong way
			end term  wrong way
	LPP 4.2 Resident population by age categories	Change to population profile broadly reflect state and national trends	mid term  wrong way
			end term  wrong way

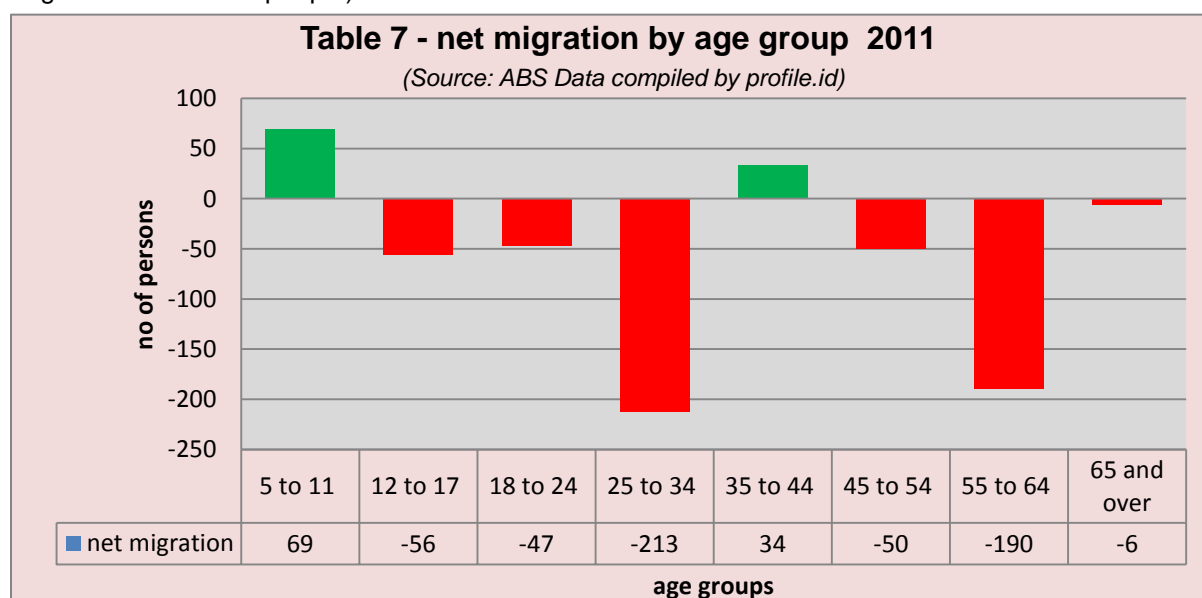
Explanation of CSP Measure:

This set of indicators measure the age structure of people who move in and out of the Hawkesbury (net migration) and changes to the age profile of residents. Migration, or residential mobility, together with births and deaths are significant components of population change. Migration is the most volatile component and can be affected by changing housing, employment and training opportunities (housing affordability, access to jobs and tertiary studies). Past trends suggest that some demographic groups may be leaving the Hawkesbury to seek housing, employment, education and lifestyle opportunities in other locations - the implementation of the Community Strategic Plan is intended to reverse this trend.

Outcome for Community Indicator LPP 4.1 – Migration by age group.

(The measure for this community indicator is based on ABS Census data. As the 2016 census is yet to be completed, the outcome for this indicator remains unchanged from the *2015 Mid Term Report*).

Between 2006 and 2011, 10,303 people moved into the Hawkesbury while 10,066 people left - an overall net migration gain of 237 people. Of the 10,303 people who moved into the Hawkesbury, 696 were overseas arrivals with the balance of 9,607 people moving to the Hawkesbury from elsewhere in Australia. [Table 7](#) plots the net migration – the difference between people moving in and out of the Hawkesbury - by age groups ([Table 7](#) excludes overseas arrivals and accordingly shows a net migration loss of 459 people).



[Table 7](#) indicates that the Hawkesbury suffered a net loss in population in 6 of the 8 age categories - taking in young people and young workforce, older workers and empty nesters, and retirees. Net migration gains were limited to the two categories which equated to parents and homebuilders and their young children. On this basis, the LPP 4.1 community indicator has been assessed as heading in the wrong direction.

Outcome for Community Indicator LPP 4.2 – Resident population by age categories.

(The measure for this community indicator is based on ABS Census data. As the 2016 census is yet to be completed, the outcome for this indicator remains unchanged from the *2015 Mid Term Report*).

Between 2006 and 2011, the population of the Hawkesbury grew by 2.1% (or 1,294 people). The percentage rate of population growth across NSW was more than double this figure at 5.6%. The differences in these rates of growth has had an impact on the respective demographic profiles of the Hawkesbury and NSW. Table 8 compares the changes that have occurred to the demographic profile of the Hawkesbury between 2006 and 2011, with the changes that have occurred to the demographic profile of NSW over the same period (the proximity of the respective markers for each age group gives an indication of the level of alignment between local and state trends).

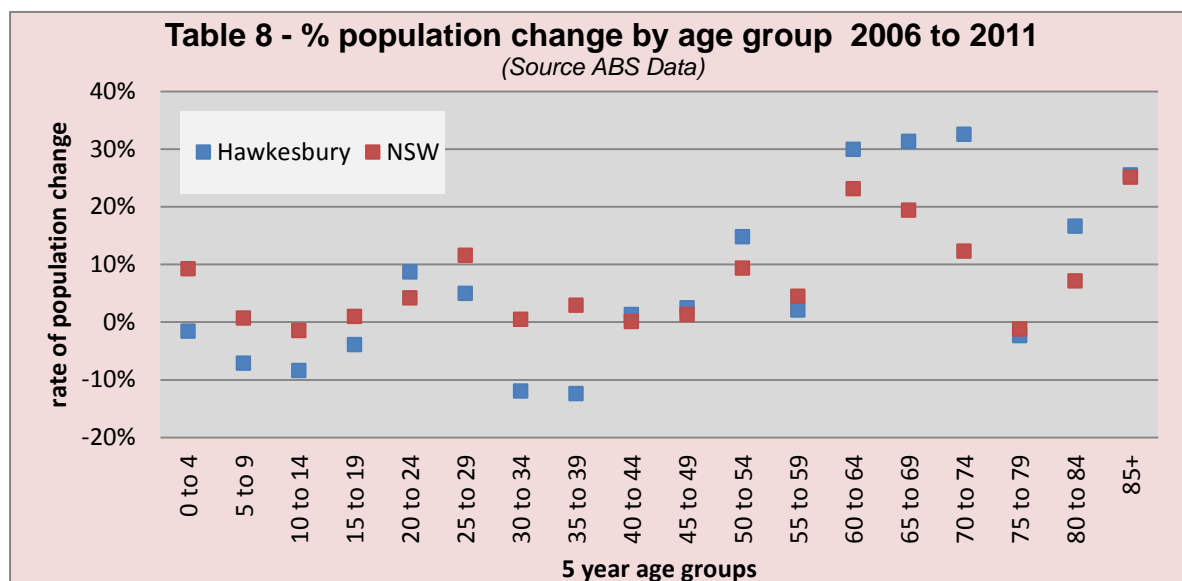


Table 8 shows the population of people aged 0 to 39 living in the Hawkesbury (what could be called the younger half of the population) has generally not grown at the same rate as the broader NSW trend where it has increased or remained relatively stable. Within the Hawkesbury, the population of children and young people aged 0 to 19 and the younger workforce population (people aged between 25 and 39) has actually fallen in absolute terms. At the same time, the older half of the population (people aged 40 and above) has generally grown at a faster rate than the statewide trend – this is particularly the case for the over 60 population. Since 2006, relative to NSW in proportional terms, there are fewer younger people and more older people living in the Hawkesbury. On this basis, the LPP 4.2 community indicator has been assessed as heading in the wrong direction.

Additional Comments.

Population change is made up of net migration and natural population increase (the difference between births and deaths). Changes in population directly influence the characteristics of the population and the subsequent demand for services and facilities. Generally, areas of new housing growth attract residents from established areas, especially young couples and families. Coastal communities attract retirees and people seeking a lifestyle change, while inner city areas and areas near universities attract young adults. Between 2006 and 2011, natural population increases accounted for 82% of the overall growth in population within the Hawkesbury, with net migration contributing the balance of 18%. The changes to the age profile of the Hawkesbury between 2006 and 2011, suggests that in proportional terms, the population of the Hawkesbury is ageing at a faster rate than the statewide trend. In particular, the population of children, young people and the younger workforce, and younger parents & homebuilders has been falling which may point to a relative lack of availability of appropriate housing, employment, lifestyle and training opportunities for these population cohorts. While the population of the Hawkesbury continues to grow, the rate of population growth has been substantially less than the NSW average - which may also be contributing to the demographic changes outlined above.

LOOKING AFTER PEOPLE and PLACE

CSP Strategy

Encourage affordable, diverse and quality housing in serviced areas

CSP Measure

LPP5 – Proportional Dwelling Mix

Indicator	Desired Trend	OUTCOME
LPP 5.1 Community satisfaction with current housing arrangements	Increase in % of people who agree that current housing meets their specific needs.	mid term no data end term no data
LPP 5.2 Proportional dwelling mix identified in Residential Land Strategy	Increase in % of medium density dwellings as proportion of all dwellings	mid term ↗ on track end term ↗ on track

Explanation of CSP Measure:

This set of indicators measure the provision of new housing within the Hawkesbury to assess whether the mix of housing type is responding to demographic changes. The Hawkesbury Residential Land Strategy (HRLS) has adopted a dwelling mix target to ensure that future residential development is economically and environmentally sustainable, maintains rural character, and maximises the use of existing infrastructure. This target proposes that 90% of future dwellings should be infill housing or the 'greenfield' expansion of existing urban and village areas, with the remaining 10% located in rural localities. The HRLS also identifies the need to increase the proportion of medium density housing to better respond to changes in household size and a changing population profile.

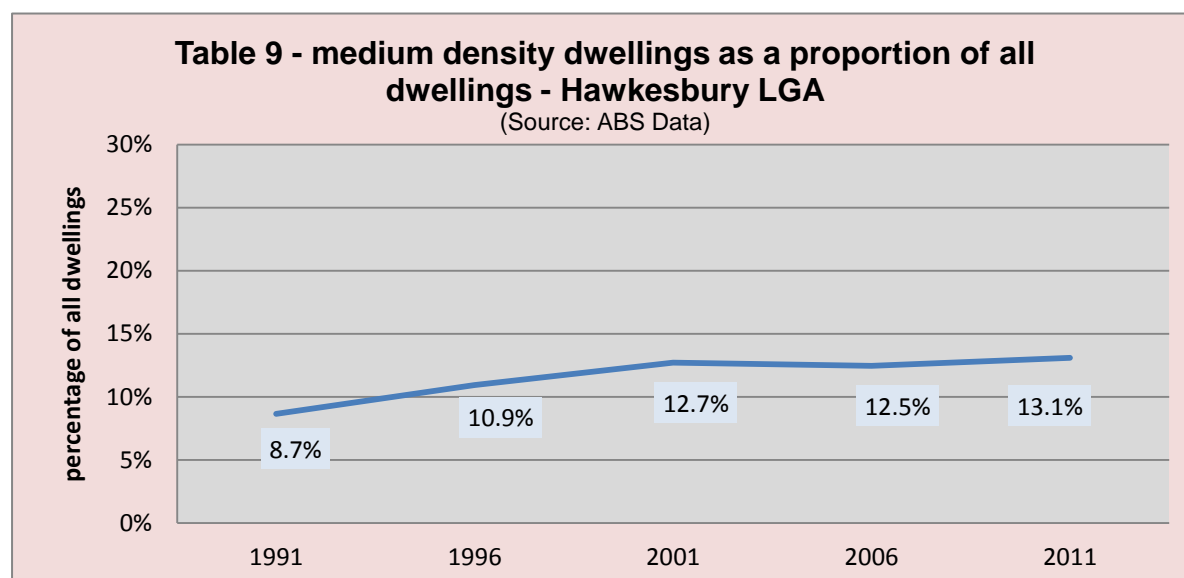
Outcome for Community Indicator LPP 5.1: Satisfaction with current housing arrangements

This community indicator is based on responses to a question first included in Council's biennial Community Survey in 2015 (*"my current home size/type is suitable for my needs"*). Consequently, a trend for this indicator is yet to be established. In the 2015 survey, 88% of respondents agreed with this statement – which equates to a very high level of satisfaction (a mean rating of 4.48).

Outcome for Community Indicator LPP 5.2: Increase in medium density housing.

(The measure for this community indicator is based on ABS Census data. As the 2016 census is yet to be completed, the outcome for this indicator remains unchanged from the *2015 Mid Term Report*).

Table 9 plots the percentage of medium density dwellings as a proportion of all dwellings within the Hawkesbury LGA for the twenty year period 1991 to 2011. It shows that the percentage of medium dwelling units has been gradually increasing (the proposed 2031 target for medium density dwellings is 30% of all dwellings). On this basis, the LPP 5.2 community indicator has been assessed as being 'on track' and heading in the right direction.



LOOKING AFTER PEOPLE and PLACE

CSP Strategy	Recognise, protect and promote the values of indigenous, natural and built heritage through conservation and active use.		
CSP Measure	Indicator	Desired Trend	OUTCOME
LPP6 – Community Satisfaction with Rural and Heritage Character.	LPP 6.1 Community Satisfaction with Rural Character	Increase in % of people who rate rural character as satisfactory	mid term no data
			end term no data
	LPP 6.2 Community Satisfaction with Heritage Character.	An increase in satisfaction rating for valuing & protecting heritage areas	mid term ↩ wrong way
			end term → stable
	LPP 6.3 Community Satisfaction with management of natural areas	An increase in the satisfaction rating for protecting natural habitats	mid term → stable
			end term → stable

Explanation of CSP Measure:

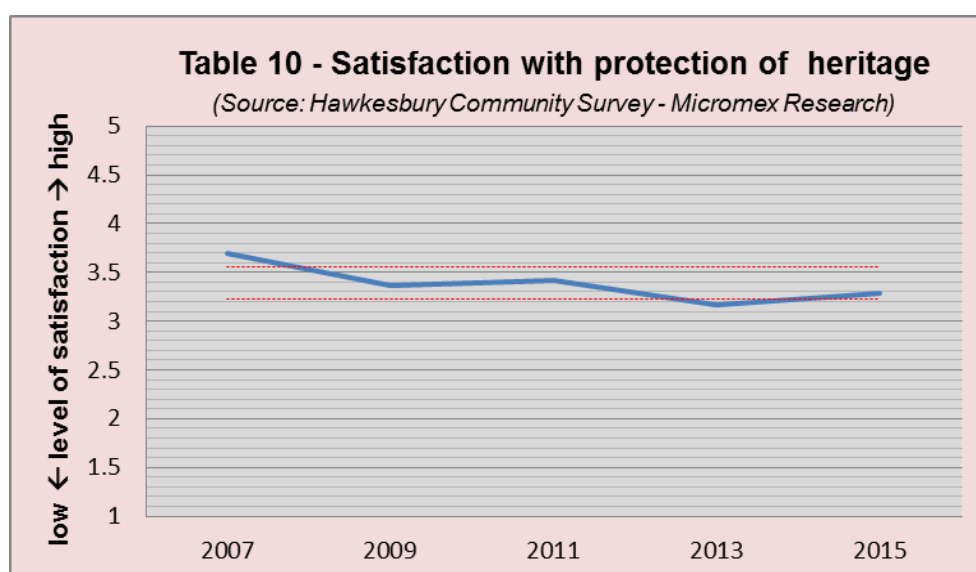
This set of indicators is intended to measure satisfaction with actions taken to maintain and promote the rural and heritage character of the Hawkesbury. The Hawkesbury Community Strategic Plan aims to maintain and promote the rural and heritage values of the Hawkesbury through their conservation and active uses so that they remain integral to the life of the community.

Outcome for Community Indicator LPP 6.1: Satisfaction with Rural Character.

This community indicator is based on responses to a question first included in Council's biennial Community Survey in 2015 (*"How satisfied are you with the rural character of the Hawkesbury LGA?"*). Consequently, a trend for this indicator is yet to be established. In the 2015 survey, 74% of respondents were satisfied or very satisfied with the rural character of the Hawkesbury – which equates to a high level of satisfaction (mean rating of 3.97 out of 5).

Outcome for Community Indicator LPP 6.2: Satisfaction with Heritage Character.

Table 10 plots the level of community satisfaction with Council's performance in valuing and protecting heritage areas based on responses recorded in Council's community survey².



² This comprehensive survey is conducted every two years and identifies the community's overall level of satisfaction in relation to the activities, services and facilities provided to ratepayers by Council and other levels of government. Survey respondents are asked to rate their level of satisfaction where a score of 1 denotes a low level of satisfaction and a score of 5 a high level of satisfaction.

Table 10 shows that average level of community satisfaction with Council's performance in valuing and protecting heritage areas was 3.39 over the survey period 2007 to 2015 – which equates to a moderate level of community satisfaction (ranging from a high of 3.69 in 2007 to a low of 3.17 in 2013). In trend terms there was a statistically significant decline in levels of satisfaction between 2007 and 2013³. In the 2015 Community Survey, the level of community satisfaction increased slightly to 3.29 so that the trend line returned to within the average range of community satisfaction as recorded over the past five surveys. On this basis the LPP6.2 community indicator has been assessed as moving from 'heading the wrong way' in 2013 to 'stable' in 2015.

Outcome for Community Indicator LPP 6.3: Satisfaction with Management of Natural Areas.

Table 11 plots the level of community satisfaction with Council's performance in protecting bushland, open space and natural habitats based on responses recorded in Council's community survey.

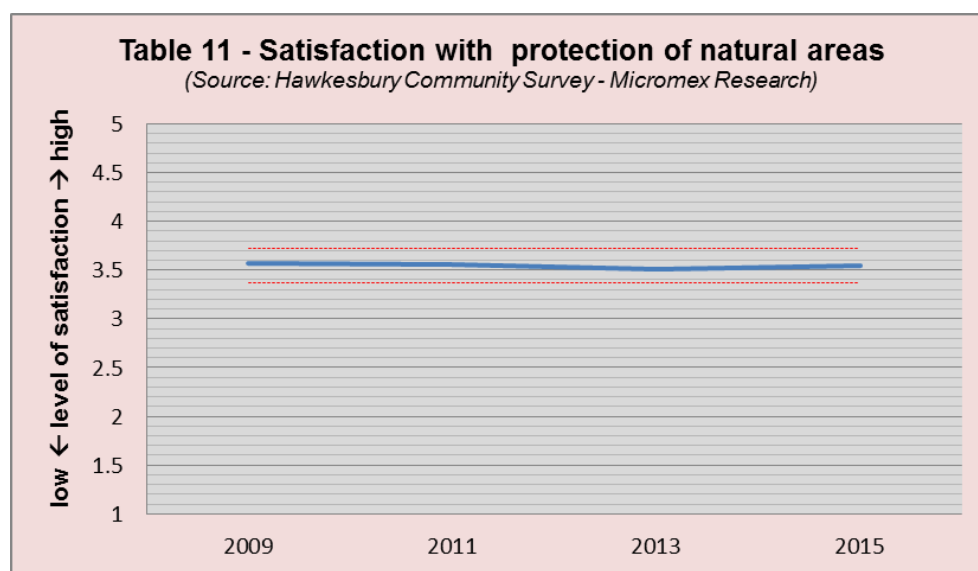








Table 11 shows that the average level of community satisfaction with action taken to protect bushland, open space and natural habitats was 3.55 over the survey period 2009 to 2015 – which equates to a moderate level of community satisfaction (ranging from a high of 3.57 in 2009 to a low of 3.51 in 2013). In trend terms, Table 11 suggests that there has almost been no change in the level of community satisfaction between 2009 and 2015. On this basis the LPP7.3 community indicator has been assessed as 'stable'.

Additional Comments.

The Hawkesbury has a rich and enduring rural, natural and colonial history which the community values. The outcome of the community indicators for this CSP measure suggest that the community is moderately satisfied with the actions being taken to maintain this legacy, but that there is a level of concern as to the future of the Hawkesbury's heritage values in particular. The funding and completion of heritage studies may provide a framework to support and facilitate actions aimed at the continued preservation of the Hawkesbury's heritage values.

³ The survey has a maximum sampling margin of error of $\pm 4.9\%$ which essentially means that a response to a particular question could vary by this margin. A statistically significant trend (when comparing responses between surveys) is one which falls outside this margin. Accordingly, the tables within this report which document the outcomes of the Community Survey make reference to this margin to assist in determining whether a trend is statistically significant.

LOOKING AFTER PEOPLE and PLACE

CSP Strategy	Manage rural and natural lands to support a balance of agriculture, environment and housing that delivers viable rural production and rural character		
CSP Measure	Indicator	Desired Trend	OUTCOME
LPP7 – Agricultural Production and Employment	LPP 7.1 Value of Agricultural Production	Increase in value of gross economic outputs derived from rural industries	mid term  on track
			end term  on track
	LPP 7.2 Number and productivity of persons employed in rural industries	An increase in the number and productivity of persons employed in rural	mid term  stable
			end term  stable
	LPP 7.3 Community satisfaction with support provided to rural industries	An increase in the satisfaction rating for support of rural based	mid term  stable
			end term  stable

Explanation of CSP Measure:

This set of indicators is intended to measure the economic strength and productivity of rural based industries within the Hawkesbury LGA as a marker of the continued viability of these industries within the Hawkesbury. The residents of the Hawkesbury have indicated that they value its rural outlook and landscapes. The Hawkesbury Community Strategic Plan aims to manage the development of rural and natural lands to support a balance of agriculture, environment and housing in a way that can maintain the viability of rural industries.

Outcome for Community Indicator LPP 7.1 – Value of Agricultural Production.

Table 12 measures the gross revenue generated by the Agriculture, Forestry and Fishing industries (rural industries) located within the Hawkesbury local government area for the period 2006 to 2016.

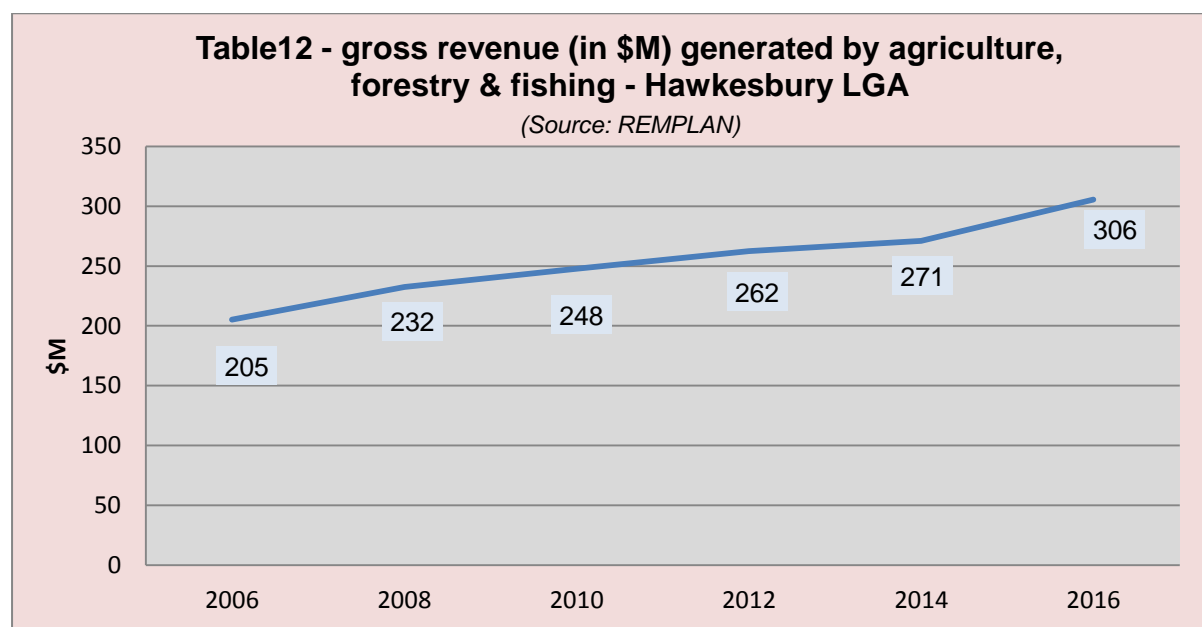
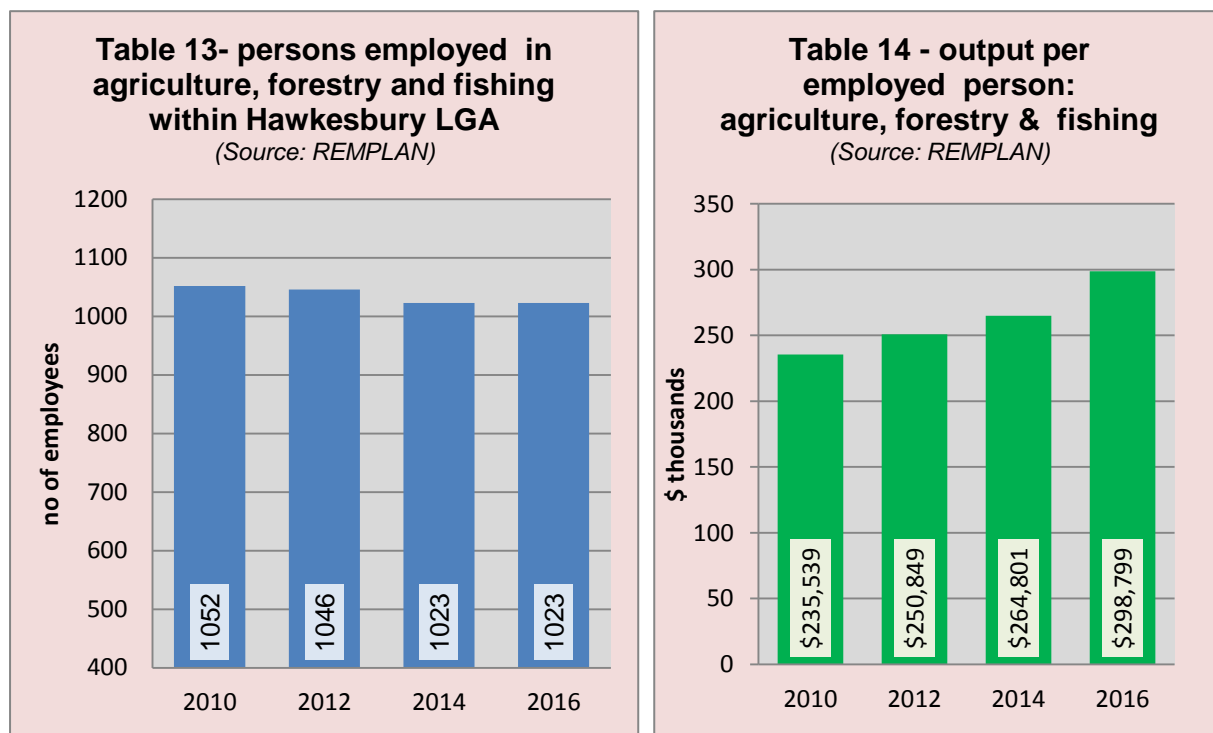


Table 12 shows that between 2006 and 2016, the gross revenue generated by Agriculture, Forestry and Fishing industries within the Hawkesbury grew by 49% (from \$205M to \$306M). Since 2006 the trend line for the economic output of the Agriculture, Forestry and Fishing sector has been positive. On this basis, the LPP7.1 community indicator has been assessed as being 'on track' and heading in the right direction.

Outcome for Community Indicator LPP 7.2 – Number & Productivity of persons employed in rural industries.

Table 13 plots the number of people employed in Agriculture, Forestry and Fishing for the period 2010 to 2016, where their place of work was in the Hawkesbury local government area. Table 14 plots the gross revenue generated by each of these employees (as a measure of productivity in the rural industries sector)⁴.



These tables show that between 2010 and 2016, the number of people employed in rural industries within the Hawkesbury fell by 2.8 % (from 1,052 persons to 1,023 persons), while at the same time their productivity (as measured by the gross revenue generated by each employee) increased by 29% (from \$235,539 to \$298,799 per employee).

While the number of people employed in rural industries within the Hawkesbury has remained relatively stable, the productivity of these industries has increased substantially. This has meant that the economic output of rural industries (as measured in gross revenues) as a percentage of the total economic output of the Hawkesbury economy, increased from 3.6% in 2010 to 4.0% in 2016.

Over the same period, the contribution of rural industries to regional exports⁵ increased from 7.1% of total exports in 2010 to 8.0% of total exports in 2016. Notwithstanding that the rural workforce has fallen slightly over the reporting period, the increasing productivity of the rural workforce has meant that rural industries have remained an important and viable component of the local Hawkesbury economy. On this basis the LPP7.2 community indicator has been assessed as 'stable'.

Outcome for Community Indicator LPP 7.3 – Satisfaction with support of rural industries.

Table 15 (on the following page) plots the level of community satisfaction with the support offered to rural industries within the Hawkesbury based on responses recorded in Council's community survey.

⁴ The per employee gross revenue figure was derived by dividing the total gross revenue generated by Agriculture, Forestry and Fishing by the number of persons employed in those industries.

⁵ Regional exports are the total value of goods and services produced by industry sectors in the Hawkesbury which are sold to consumers, businesses, and governments based outside the region's boundaries.

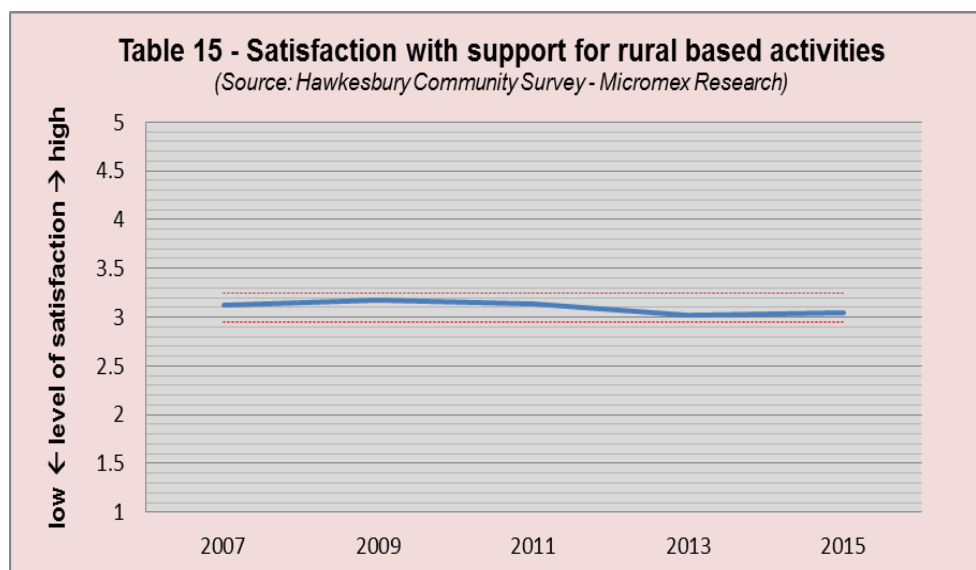


Table 15 shows that average level of community satisfaction with the support offered to rural industries was 3.1 over the survey period 2007 to 2015 – which equates to a moderate level of community satisfaction (ranging from a high of 3.18 in 2009 to a low of 3.02 in 2013). In trend terms, Table 15 suggests that there has been a decline in the level of community satisfaction between 2007 and 2015; however the change is not statistically significant (see footnote 3). On this basis the LPP7.3 community indicator has been assessed as ‘stable’.

Additional Comments.

The economic contribution of rural industries to the Hawkesbury economy (as measured by gross revenues and regional exports) has increased in both absolute and relative terms. While there has been a 2.8% decline in the absolute number of persons employed in Agriculture, Forestry and Fishing, between 2010 and 2016, these rural industries have out-performed 6 of 17 other industry sectors in terms of employment trends. In relative terms, the decline in employment has been far more substantial in manufacturing (-9%), wholesale trade (-9%) finance and insurance (-13%), cultural and recreation services (-24%) retail trade (-27%) and mining (-44%). In 2016, Agriculture, Forestry and Fishing still accounted for 4.8% of the jobs created by the local economy.

The Hawkesbury economy has not been immune from the structural changes occurring at a national and global level. The decline in employment in rural industries in the Hawkesbury mirrors a consistent national trend. Across Australia the number of people employed in agriculture, forestry and fishing has been declining due to a number of factors including the development and adoption of new technologies, increased specialisation, the higher use of inputs, adjustments towards economies of scale and substitution of labour with capital - all of which have contributed to the increased productivity of rural industries despite a diminishing workforce.

In the face of these ongoing trends, it is unlikely that the decline in the number of persons employed in rural industries will be reversed. Pressures on agricultural production will continue to grow in peri-urban areas like the Hawkesbury and it is likely that land-use conflicts will increase due to the intensification of agricultural production and the rising values of land. To navigate these challenges, a *Rural Lands Study* to map the full extent of agricultural production in the Hawkesbury and its importance to the local economy and community will provide a clearer picture of the value of agricultural production and rural/environment protection lands. The Rural Lands Study would be a first step in the identification of strategies to work towards balancing the competing and at times conflicting needs of rural, residential and environmental lands to achieve the goals within the CSP.





LOOKING AFTER PEOPLE and PLACE

CSP Strategy

Upgrade the necessary physical infrastructure and human services to meet contemporary needs and expectations.

CSP Measure

LPP 8 – Availability & Accessibility of affordable services versus benchmarks

Indicator	Desired Trend	OUTCOME
LPP 8.1 Benchmarks for Social Infrastructure Provision.	Social Infrastructure is provided in accordance with indicative benchmarks.	mid term  on track
		end term  on track
LPP 8.2 Satisfaction with Services and Infrastructure	Increase in the satisfaction rating for improving services & infrastructure.	mid term  wrong way
		end term  stable

Explanation of CSP Measure:

This set of indicators measures the provision of infrastructure and services to residents of the Hawkesbury. The first indicator (LPP 8.1) assesses the delivery of community infrastructure measured against a benchmark for the provision of services and facilities. The second indicator (LPP 8.2) is a measure of the level of community satisfaction with the availability of services and infrastructure to respond to the requirements of a growing population.

Outcome for Community Indicator LPP 8.1: Provision of Social Infrastructure.

Table 16 plots current service levels of social infrastructure (services and facilities) against the indicative benchmarks for the provision of these services and facilities.

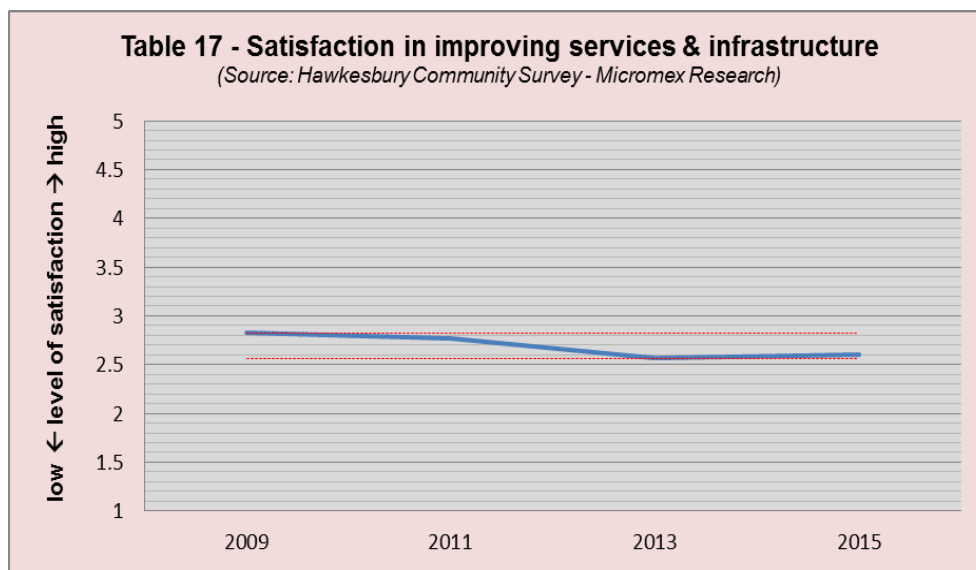
infrastructure/facility	indicative benchmark	catchment population	infrastructure requirement	current service level	result	± variation
Childrens Services						
child care (total places)	1 place: per 5 children aged 0-4	4,249	850 places	1437 places	✓	69%
family day care	1 place: per 200 children 0-5	5,164	26 places	76 places	✓	194%
out of school hours care	1 place: per 80 children 5-12	6,217	78 places	381 places	✓	390%
vacation care	1 place: per 75 children 5-12	6,217	83 places	330 places	✓	298%
Community & Cultural Facilities						
Youth Centre (no)	1 centre: 20,000 people	65,114	3.3 centres	2 centres	✗*	-39%
Community Centre - Local (no)	1 centre: 6,000 people	65,114	11 centres	29 centres	✓	167%
Community Centre - District (no)	1 centre: 20,000 people	65,114	3.3 centres	4 centres	✓	23%
Library (floor space)	39.5m ² : 1,000 people	65,114	2,572 m ²	3,357m ²	✓	31%
Arts & Cultural Facility (no)	1 centre: 30,000 people	65,114	2.2 facilities	4 facilities	✓	84%
Education						
Pre-School	1 centre: 7,500 residents	65,114	8.7 centres	8 centres	✓	-8%
Primary School (Public)	1 school: 2000 dwellings	23,356	11.7 schools	24 schools	✓	106%
Secondary School (Public)	1 school: 6000 dwellings	23,356	3.9 schools	4 schools	✓	3%
Primary School (Private)	1 school: 20,000 people	65,114	3.3 schools	5 schools	✓	54%
Secondary School (Private)	1 school: 35,000 people	65,114	1.9 schools	2 schools	✓	8%
TAFE	1 facility: 40,000 people	65,114	1.6 campus	1 campus	✓	-39%
University	1 facility: 220,000 people	65,114	0.3 campus	1 campus	✓	238%
Services for Older People						
Senior Citizens Centre	1 centre: 30,000 people	65,114	2.2 centres	1.5 centres	✗*	-31%
aged care places (total places)	113 beds: per 1,000 people 70+	4,748	537 places	450 places	✗	-16%
Health Services						
Public Hospital	2 beds: 1,000 people	65,114	130 beds	150 beds	✓	15%
Community Health Centre	1 centre: 20,000 people	65,114	3.3 centres	1 centre	✗	-69%
Parks and Recreation						
total open space (area)	2.83 ha/1000 people	65,114	176 ha	373 ha	✓	111%
sports field (area) (50% of total open space)	1.42 ha/1000 people	65,114	89 ha	121 ha	✓	37%
open space (area) (50% of total open space)	1.42 ha/1000 people	65,114	89 ha	252 ha	✓	185%
sports field (no)	1 field: 1,850 people	65,114	35 fields	54 fields	✓	53%
netball court (no)	1 court: 3,500 people	65,114	18.6 courts	33 courts	✓	77%
tennis court (no)	1 court: 4,500 people	65,114	14.5 courts	36 courts	✓	149%
indoor sports court (no)	1 court: 25,000 people	65,114	2.6 courts	4 courts	✓	54%

Table 16 - Hawkesbury LGA social infrastructure provision measured against indicative benchmarks (2015)
 (* level of service may be augmented by programs operating from network of local community centres - refer to additional comments)

The indicative benchmarks within [Table 16](#) were primarily drawn from the NSW Growth Centres Commission, *Growth Centres Development Code*. They have been applied to the Hawkesbury population to derive a notional service level requirement which is then compared with the current service levels within the Hawkesbury to determine if the indicative benchmark has been achieved. The final column in [Table 16](#) quantifies the plus or minus variation of the level of service provision against the benchmark. [Table 16](#) shows that 85% of the benchmarks (23 of 27) are being achieved. On this basis the LPP 8.1 community indicator has been assessed as generally 'on track'.

Outcome for Community Indicator LPP 8.2: Satisfaction with Services and Infrastructure

[Table 17](#) plots the level of community satisfaction with Council's performance in improving services and infrastructure based on responses recorded in Council's community survey.



[Table 17](#) shows that average level of community satisfaction with Council's performance in improving services and infrastructure was 2.69 over the survey period 2009 to 2015 – which equates to a moderately low level of community satisfaction (ranging from a high of 2.83 in 2009 to a low of 2.57 in 2013). In trend terms there was a statistically significant decline in levels of satisfaction between 2007 and 2013 (see footnote 3). In the 2015 Community Survey, the level of community satisfaction increased slightly to 2.6 so that the trend line returned to within the average range of community satisfaction as recorded over the past five surveys. On this basis the LPP 8.2 community indicator has been assessed as moving from 'heading the wrong way' in 2013 to 'stable' in 2015.

Additional Comments.

The population of the Hawkesbury is dispersed with no one town or village containing more than 11% of the total population. This demographic profile creates challenges for service providers in that local population catchments may not be sufficient to warrant the provision of stand-alone facilities. The indicative benchmarks in [Table 16](#) have been applied on a whole-of-LGA basis – not all residents will enjoy the same level of access to these services as their availability will vary between different townships and localities. Equally however, the use of a broad brush LGA indicator may also underestimate the actual availability of a service or facility. As an example, a local population catchment may not justify the construction of stand-alone senior citizens centre or youth centre. In these localities, the local community centre will typically operate as a multi-function centre providing programs for children, young people and senior residents. In effect, the purpose-built senior citizens and youth centres captured in [Table 16](#) will be augmented by a decentralised network of local community centres which provide a more accessible venue for age-specific programs. In practice, the availability of social infrastructure may well be greater than that suggested by the application of a notional benchmark.

LOOKING AFTER PEOPLE and PLACE

CSP Strategy

Provide for a safer community through planning, mitigation and response.

CSP Measure

LPP 9 – Community Perception of Safety

Indicator	Desired Trend	OUTCOME
LPP 9.1 Recorded crime rates for person and property offences.	Decrease in per-capita recorded crime rates for offences against person and property.	mid term → stable
		end term ↗ on track
LPP 9.2 Community Perception of Safety.	Increase in % of people who feel safe in their neighbourhood and in public spaces.	mid term no data
		end term no data

Explanation of CSP Measure:

This set of indicators is intended to measure the safety of the community. The Hawkesbury Community Strategic Plan aims to put in place strategies to promote a safer community by planning for safer public and private spaces, and by implementing crime prevention strategies. The first indicator (LPP 9.1) measures actual recorded crime rates for property and person offences, while the second community indicator (LPP 9.2) measures how safe the community feels.

Outcome for Community Indicator LPP 9.1: Recorded Crime Rates.

Table 18 plots recorded crime rates per 100,000 people for various offences against property (break and enter, theft, stealing, malicious damage, arson and trespass) and offences against a person (assaults, robbery & stealing from person, harassment and AVO breaches).

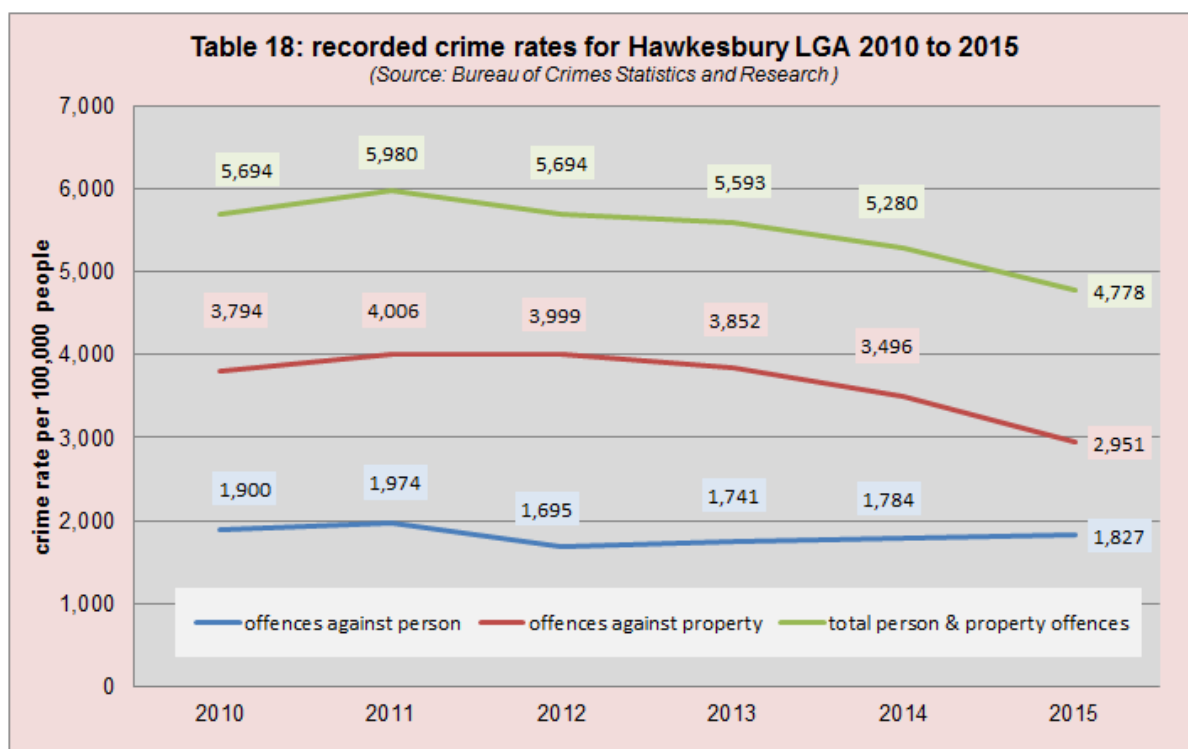


Table 18 shows that the overall crime rate for person and property offences has fallen significantly between 2013 and 2015 due to substantial reductions in break and enter & stealing from dwelling, motor vehicle theft and malicious damage offences. On this basis the LPP 9.1 community indicator has been assessed as moving from 'stable' (as recorded in the mid-term community indicators report) to 'on track' in this end-of-term community indicators report.

Outcome for Community Indicator LPP 9.2: Community Perception of Safety.

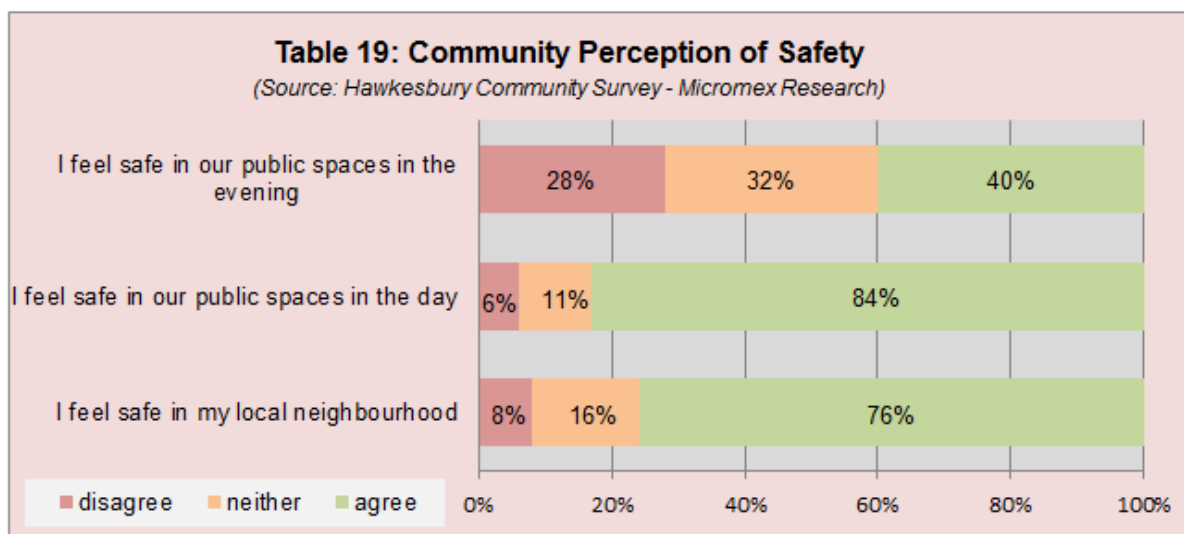
This community indicator is based on responses to a series of questions first included in Council's biennial Community Survey in 2015. Respondents were asked to rate their level of agreement with the following statements:

"I feel safe in my local neighbourhood"

"I feel safe in our public spaces in the day"

"I feel safe in our public spaces in the evening"

Table 19 records the outcomes of the survey questions. It shows that 76% of respondents felt safe in their neighbourhood. A total of 84% of respondents felt safe in public spaces during the day, with this figure falling to 40% when respondents were asked about their perception of feeling safe in public spaces during the evening.



Given that these questions were only first included in the 2015 community survey, a measurable trend for this community indicator is yet to be established. On this basis the community indicator LPP 9.2 has not been assessed.

Additional Comments.

The Bureau of Crime Statistics and Research (BOSCAR) advises that there are a few cautionary notes in interpreting crime statistics as their interpretation can be a difficult task.

Recorded crime statistics for some offence categories may not accurately reflect the actual level of crime in the community. This is because the number of incidents recorded may be affected by extraneous factors which are not easily measured. In particular:

- Public willingness to report crime - many crimes which occur are not reported to police and will therefore not be recorded - for example, a large number of assaults, sexual assaults and robberies are not reported to police.
- Shifts in policing policy - recording of those offences which are detected by, rather than reported to police, are strongly affected by policing practices - examples of these are drug offences, drink driving offences, offensive behaviour and receiving stolen goods. Recorded rates for such offences may not accurately reflect actual rates.



LOOKING AFTER PEOPLE and PLACE

CSP Strategy

Provide for a safer community through planning, mitigation and response.

CSP Measure

LPP 10 –Assistance to Community Safety Providers

Indicator	Desired Trend	OUTCOME
LPP 10.1 Council investment in Community Safety Services.	Maintain level of funding contribution to community safety agencies.	mid term  on track
		end term  on track

Explanation of CSP Measure:

This indicator simply measures Council's funding contribution to the operation of community safety agencies - the Rural Fire Service (RFS), Fire and Rescue NSW (FRNSW) and the State Emergency Service (SES). The Hawkesbury Community Strategic Plan aims to ensure the physical safety of residents by continuing to support agencies who are involved in protecting life, property and infrastructure. A measure of this support is the level of Council's funding contribution to these agencies.

Outcome for Community Indicator LPP 10.1: Council Investment in Community Safety Agencies.

Table 20 records the total amount of Council funding contribution to the operations of the Rural Fire Service, Fire and Rescue NSW and the SES.

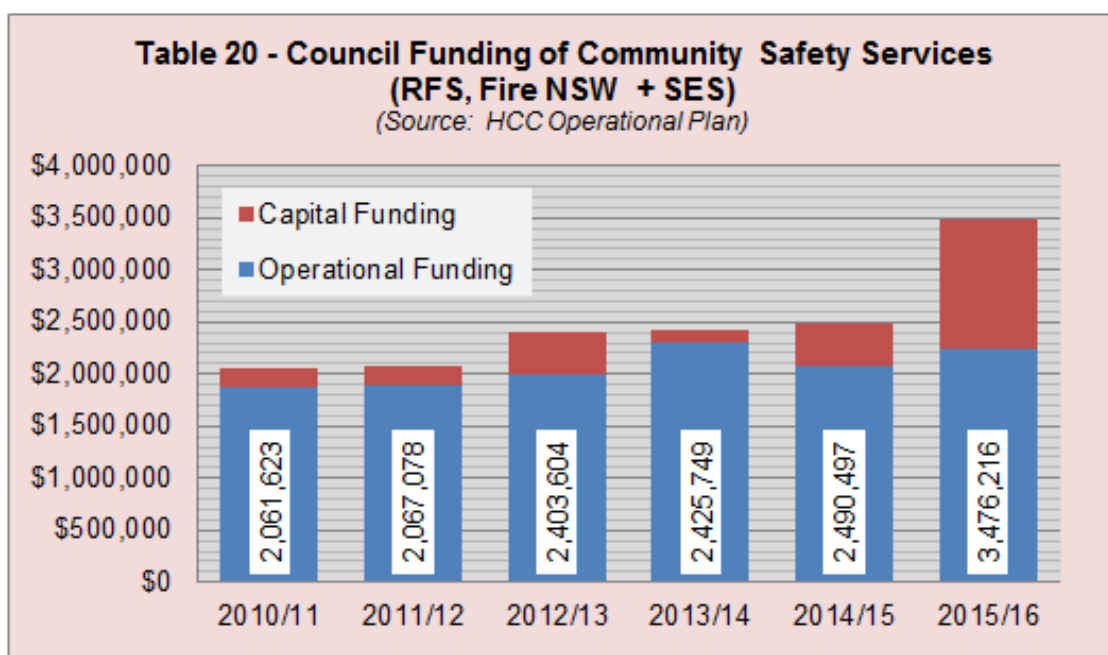


Table 20 shows that Council's total contribution to community safety agencies has increased by 69% between 2010/11 and 2015/16 from \$2.1M to \$3.5M. This total is made up of contributions to operating expenses which grew by 20% - from \$1.9M in 2010/11 to \$2.2M in 2015/16. It should be noted that the level of Council's contribution to capital costs varies from year to year based on the planned renewal or replacement of vehicles, buildings or equipment. In any one year, the capital funding required by a community safety agency is determined by its vehicle or equipment replacement schedule. The contribution to operating expenses is a better indication of the real, underlying level of funding provided to community safety agencies and over the 6 year period this has grown at a rate above increases in the Consumer Price Index. On this basis the LPP 10.1 community indicator has been assessed as 'on track'.

LOOKING AFTER PEOPLE and PLACE

CSP Strategy

Recognise, protect and promote the values of indigenous, natural and built heritage through conservation and active use.

CSP Measure

LPP11 – Visitation to cultural and heritage centres.

Indicator

LPP 11.1 Visitation to Council owned cultural facilities.

Desired Trend

Increase in annual visits to Council owned cultural facilities.

OUTCOME

mid term → stable
end term ↗ on track

Explanation of CSP Measure:

This set of indicators is intended to measure the level of visitation to Council owned cultural facilities – the Library Service, Regional Gallery, Regional Museum and Australiana Pioneer Village. The Hawkesbury Community Strategic Plan places a strong emphasis on promoting the area's history in a contemporary and active way. The visitation of people to these Council owned cultural facilities is a measure of their active involvement in understanding and valuing this history.

Outcome for Community Indicator LPP 11.1: Visitation to Council Owned Cultural Facilities.

Tables 21 and 22 document the number of annual visits to Council owned cultural facilities.

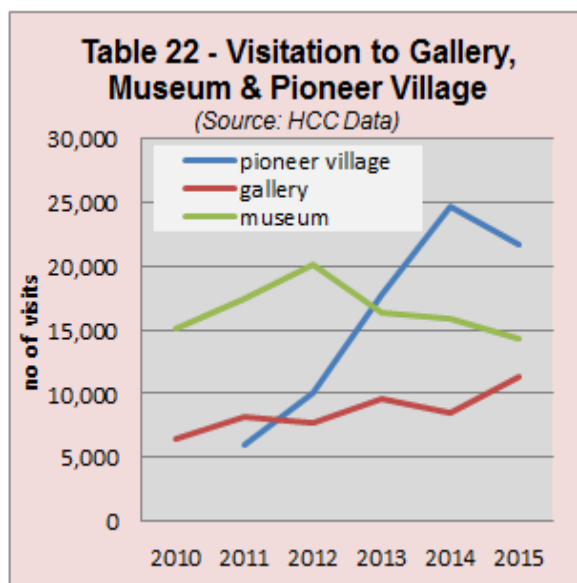
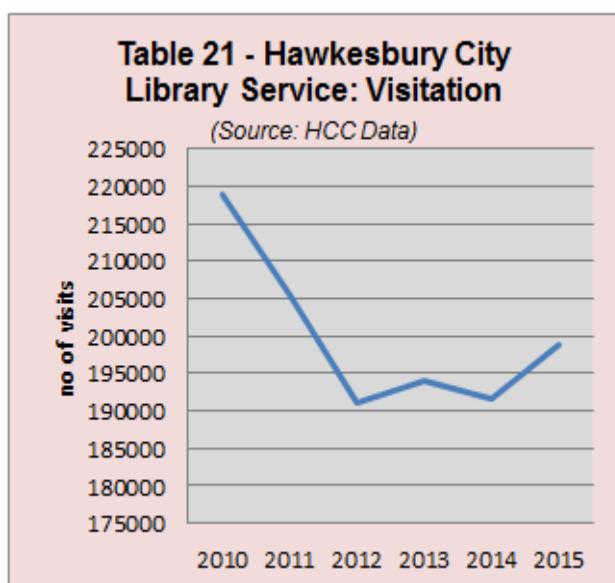


Table 21 shows that the Hawkesbury City Library Service is the most visited cultural institution in the Hawkesbury which average annual visitation of 199,997 visits over the last five years. Overall, library visits have declined from 218,884 in 2010 to 198,919, but increased by 7,361 visits between 2014 and 2015. Table 22 shows visitation levels for the Regional Gallery, Regional Museum and the Pioneer Village. It indicates that annual visits to the Regional Gallery has increased by 74% since 2010 with average annual visitation of 8,626, while visitation to the Regional Museum has remained relatively stable since 2010 with annual visitation of 16,476, though there has been a marked decrease since the highest level of 20,091 visits achieved in 2012. Visitation at the Pioneer Village has increased significantly since its re-opening in 2011, but suffered a 12% decline between 2014 and 2015.

Overall, total visits to all cultural institutions have increased by 2.4% between 2010 (with 240,403 visits) and 2015 (with 246,152 visits). On this basis the LPP 11.1 community indicator has been assessed as moving from 'stable' (as recorded in the mid-term community indicators report) to 'on track' in this end-of-term community indicators report.



In 2032 we want the Hawkesbury to be a place where we have:

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



Directions

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






Strategies
























1. Effective management of our rivers, waterways, riparian land, surface and groundwaters, and natural eco-systems through local action and regional partnerships
2. Reduce our environmental footprint through resource and waste management
3. Manage growth with ecologically sustainable principles
4. Engage with the community and work together to care for our environment

CSP GOALS
1. Clean, healthy, usable rivers and waterways
2. Balance the needs of our ecology, recreational and commercial activities
3. Maximise sustainable use of potable and recycled water
4. Reduced greenhouse gas emissions
5. Our community is living more sustainably
6. Waste management facility operating on a commercial basis
7. Reduced waste to landfill
8. Environmental impact of growth is minimised
9. Healthy and functioning catchments and riparian corridors
10. Improved community awareness of the importance and value of healthy catchments, natural waterways, vegetated riparian corridors, surface water and groundwater resources

CSP MEASURES
COE 1. Swimmability of river
COE 2. Implementation and progress of agreed erosion and river health programs
COE 3. Number and type of recycled water connections and volume used
COE 4. Waste to landfill volumes per capita of the Hawkesbury LGA
COE 5. Recycling volumes per capita of the Hawkesbury LGA
COE 6. Council energy and water use per capita of the Hawkesbury LGA
COE 7. Council's greenhouse gas emissions per capita of the Hawkesbury LGA
COE 8. Adherence to adopted sustainability indicators
COE 9. Council's use of recycled materials

Summary of Performance: Caring for Our Environment

no of Indicators		 on track	 stable	 heading the wrong way	 no data	 data not yet available
mid term	12	7 59%	4 33%	0 0%	1	8%
end term	12	6 50%	6 50%	0 0%	0	0%

CSP Measure		Indicator		Desired Trend	Outcome	
					mid term	end term
COE 1	Swimmability of River	1.1	Water Quality Guidelines	Median enterococci density of less than 35cfu/100mL		
		1.2	Satisfaction with health of Hawkesbury River	Increase in people satisfied with health of Hawkesbury River		
COE 2	Erosion and river health programs	2.1	River management plan actions implemented	Actions in Coastal Zone Management Plan implemented		
COE 3	Recycled water connections	3.1	Recycled water connections and volumes	Increase in number and volume of recycled water connections.		
COE 4	Waste to landfill volumes	4.1	Waste to landfill volumes	Reduction in per-capita waste going to landfill		
COE5	Recycling volumes	5.1	Household resource and recovery rates	Increase in tonnage of solid waste which is recovered and recycled		
COE6	Energy and Water use	6.1	Council energy and water use	Decrease in energy and water consumption in Council facilities		
COE7	Greenhouse gas emissions	7.1	Council greenhouse gas emissions	Decrease in greenhouse gas emissions from Council operations		
COE8	Adherence to sustainability indicators	8.1	Performance against sustainability indicators	Number of sustainability indicators achieved or on track	no data	
		8.2	Satisfaction with sustainable living	Increase in people satisfied with sustainable living actions		
COE9	Use of recycled materials	9.1	Environmentally friendly purchases	Increase in purchase of environmentally friendly products		
COE10	No. of community volunteers	10.1	No of volunteers in environmental programs	Increase in number of volunteers participating in programs		

CARING for OUR ENVIRONMENT

CSP Strategy

Effective management of our rivers, waterways, riparian land, surface and groundwaters and natural eco-systems through local action and regional partnerships

CSP Measure

COE 1 – Swimmability of River

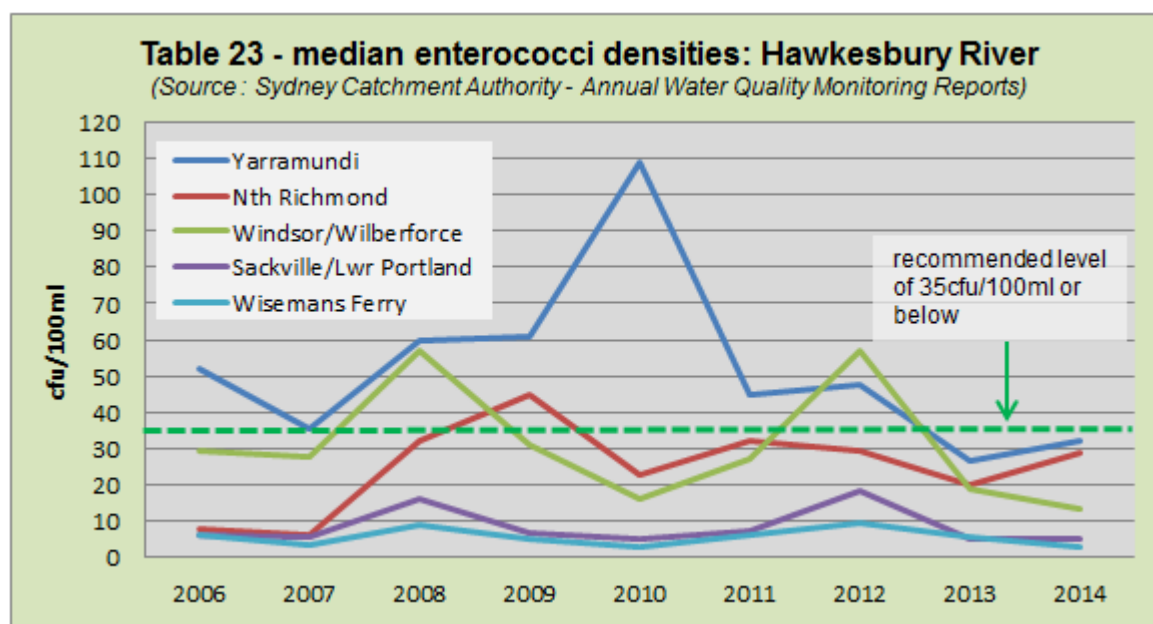
Indicator	Desired Trend	OUTCOME
COE 1.1 Water Quality Guidelines for Primary Contact Recreation	Reduction in median enterococci level at monitoring sites along Hawkesbury River	mid term → stable
		end term → stable
COE 1.2 Satisfaction with health of Hawkesbury River & waterways	Increase in mean satisfaction rating of health of Hawkesbury River and waterways	mid term → stable
		end term → stable

Explanation of CSP Measure:

This set of indicators are intended to provide a measure of the water quality of the Hawkesbury River. The first indicator (COE 1.1) assesses water quality for primary contact recreation (swimming and other contact with water) based on enterococci levels⁶. Enterococci levels are an indicator of fecal contamination and are expressed as the number of colony forming units (cfu) per 100ml of sampled water. A reading of less than 35 cfu/100ml is considered to be safe for recreational use while a reading of 200 cfu/100ml is considered by the World Health Organisation to be the threshold for illness transmission. The Sydney Catchment Authority (SCA) undertakes monthly sampling of the Hawkesbury River at five monitoring sites within the Hawkesbury LGA – Yarramundi, North Richmond, Windsor, Sackville and Wisemans Ferry. Unfortunately, this number of samples is insufficient to provide an accurate measure of water quality as sampling needs to be undertaken on a more regular basis to provide a reliable indicator of recreational water quality. In the absence of any other available indicator, the SCA data has been used to provide some indication of the water quality of the Hawkesbury River. The second indicator (COE 1.2) provides a subjective measure of water quality based on community satisfaction levels.

Outcome for Community Indicator COE 1.1: Water Quality for Primary Contact Recreation.

Table 23 plots the average of the median enterococci levels recorded at monitoring sites on the Hawkesbury River between 2006 and 2014 (based on monthly sampling).



⁶ Advocated by World Health Organisation as the preferred indicator of the quality of water for recreational use.

Table 23 shows that indicative levels of water quality can vary significantly between monitoring sites and between different years. Table 23 suggests that water quality improves as one travels down to the lower reaches of the Hawkesbury River (Sackville to Wisemans Ferry) while the readings in the upper reaches of the Hawkesbury at Yarramundi are consistently elevated.

Table 23 also shows that in some years (2008 and 2012) median enterococci levels are relatively higher along the entire length of the River as it passes through the Hawkesbury LGA. In trend terms the monthly median enterococci levels recorded at the five monitoring sites between 2006 and 2014 have remained relatively stable – when all the readings are combined (and averaged out over the five sites) the combined monthly median enterococci levels have ranged between 15 and 35 cfu/100ml. While the readings for North Richmond and Yarramundi are slightly elevated from the 2013 figures, – the combined average readings for 2014 are at the lower end of the 15 to 35 cfu/100ml range. On this basis the COE 1.1 community indicator has been assessed as remaining ‘stable’.

Outcome for Community Indicator COE 1.2: Satisfaction with Health of Hawkesbury River.

Table 24 plots the level of community satisfaction with the health of the Hawkesbury River and waterways based on responses recorded in Council’s community survey.

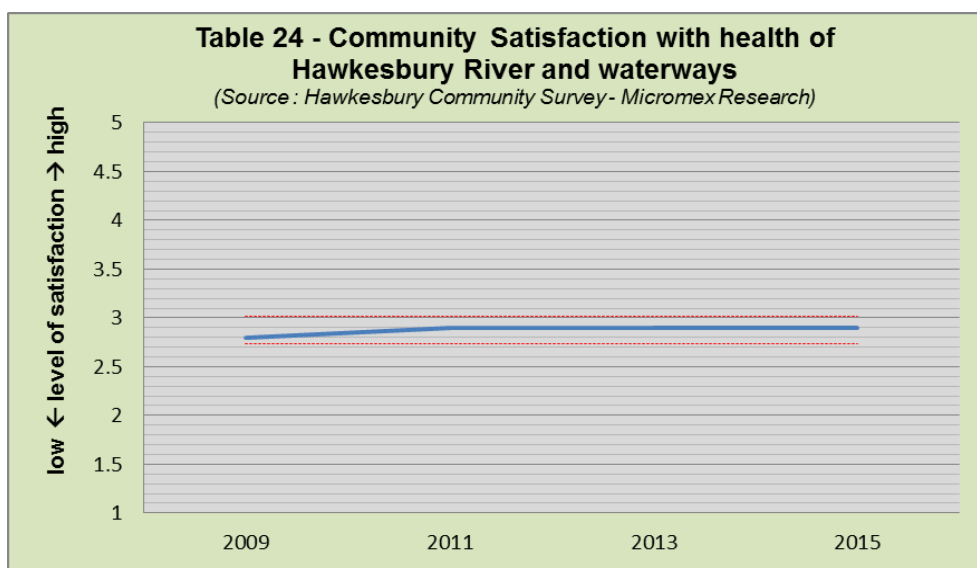


Table 24 shows that the average level of community satisfaction with health and sustainable use of the Hawkesbury River and waterways was 2.88 over the survey period 2009 to 2015⁷ – which equates to a moderately low level of community satisfaction. In trend terms, Table 24 suggests that there has been a very slight increase in the level of community satisfaction between 2009 and 2015; however the change is not statistically significant (see footnote 6). On this basis the COE 2.2 community indicator has been assessed as remaining ‘stable’.

Additional Comments.

In view of the significant variations in indicative levels of water quality between monitoring sites and between different years, some caution is required in interpreting the data. The variations in median enterococci levels as recorded by the Catchment Authority at the five monitoring sites in any one monthly reading can be considerable (from a high of 4700 cfu/100ml to a low reading of 0 cfu/100ml). Enterococci levels can be significantly increased by rainfall, storm water and other discharges into waterways and a reading on any one day will not be a reliable indicator of overall water quality.

⁷ This question was not included in 2007 Survey



CARING for OUR ENVIRONMENT

CSP Strategy

Effective management of our rivers, waterways, riparian land, surface and groundwaters and natural eco-systems through local action and regional partnerships

CSP Measure

COE 2 –Implementation of erosion and river health programs.

Indicator	Desired Trend	OUTCOME
COE 2.1 Implementation of Actions in Upper Hawkesbury CZMP.	Implementation of Actions in Upper Hawkesbury CZMP.	mid term  on track
		end term  on track

Explanation of CSP Measure:

This indicator is intended to measure progress in the implementation of programs to improve the health of the Hawkesbury River. In September 2014, Council adopted the Upper Hawkesbury Coastal Zone Management Plan (CZMP). The goal of the CZMP is to guide future actions aimed at maintaining and improving the community and environmental values of the Hawkesbury River and its catchment through the application of the principles of ecologically sustainable development. The Hawkesbury Community Strategic Plan places a strong emphasis on local action and regional partnerships to manage the Hawkesbury River, its tributaries and riparian landscapes in a way that balances ecological, recreational and commercial needs. The implementation of the CZMP is intended to direct action to work towards achieving this important community goal.

Outcome for Community Indicator COE 2.2: Implementation of river health programs.

The CZMP identifies 39 Actions to address priority management issues affecting the Hawkesbury River over the next 5 to 10 years. The primary purpose of the CZMP is to provide a strategic blueprint to enable Council to attract funding from government and other sources to implement the actions within the Plan and to better co-ordinate and align its internal resources to this end. Table 25 summarises the current status of the implementation of the CZMP.

Focus Area	CMZP action	underway	planned for 2016/17 (subject to funding)	no action to date
Water Quality	WQ1			
	WQ2			
	WQ3			
	WQ4			
	WQ5			
	WQ6			
	WQ7			
	WQ8			
Aquatic and Riparian Habitat	ARH1			
	ARH2			
	ARH3			
	ARH4			
	ARH5			
	ARH6			
Recreation and Amenity	RA 1			
	RA 2			
	RA 3			
	RA 4			
Landuse Planning & Development	LPD1			
	LPD2			
TOTAL		18	5	16

Table 25 - Implementation of Upper Hawkesbury Coastal Zone Management Plan - Status as as August 2016

Table 25 shows that 18 of 39 CZMP actions (46%) have commenced (an increase from 8 commenced actions as recorded in the mid-term report) while planning is underway for resourcing a further 5 actions in 2016/17. In comparison with the mid-term report the number of actions underway or planned for 2016/17 has increased from 20 to 23 actions. On this basis the COE 2.2 community indicator has been assessed as 'on track'.

CARING for OUR ENVIRONMENT

CSP Strategy

Reduce our environmental footprint through resource and waste management

CSP Measure

COE 3 – Volume & number of recycled water connections

Indicator	Desired Trend	OUTCOME
COE 3.1 Recycled water connections and volumes	An increase in the number of recycled water connections and recycled water volumes	mid term ↗ on track
		end term → stable

Explanation of CSP Measure:

This indicator is intended to measure the number of sites connected to the South Windsor Recycled Water Scheme and the volume of water recycled by the Scheme. The Hawkesbury Community Strategic Plan places a strong emphasis on reducing the environmental footprint of the community through promoting more sustainable lifestyles. To this end, Council has established the Recycled Water Scheme to treat and recycle water from the South Windsor Sewage Treatment Plant (STP). The recycled water is piped to a number of external sites for use in irrigation and industry. The Scheme aims to reduce the impact of urban development on water resources and protect local waterways by reducing the nitrogen and phosphorous being discharged into South Creek and ultimately into the Hawkesbury River.

Outcome for Community Indicator COE 3.1: Recycled water connections and volumes.

Table 26 plots the number of connections and volumes of water (in megalitres) recycled by the South Windsor Recycled Water Scheme for the period 2012/13 to 2015/16 (Scheme established in 2012).

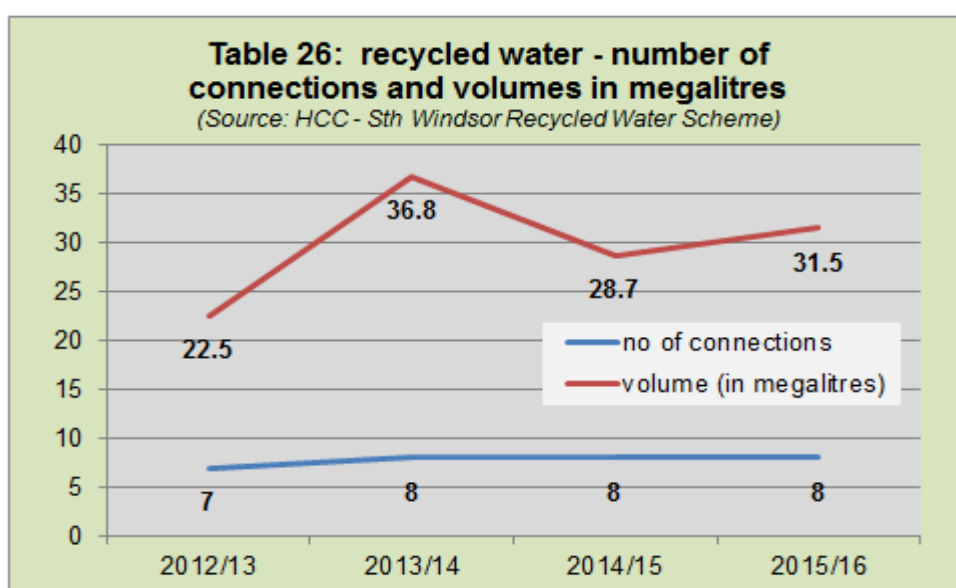


Table 26 shows an increase in the number of connections and volumes of recycled water distributed by the South Windsor Recycled Water Scheme between 2012/13 and 2013/14 but a subsequent leveling off beyond 2014. On this basis the COE 3.1 community indicator has been assessed as moving from 'on track' (as recorded in the mid-term community indicators report) to 'stable' in this end-of-term community indicators report.

Additional Comments.

In addition to the water recycled to external sites through the South Windsor Recycling Scheme, Council also treats and recycles water from the McGraths Hill STP through the McGraths Hill Effluent Reuse and Wetlands Project.



CARING for OUR ENVIRONMENT

CSP Strategy

Reduce our environmental footprint through resource and waste management

CSP Measure

COE 4 – Waste to landfill volumes

Indicator	Desired Trend	OUTCOME
COE 4.1 Waste to landfill volumes.	A reduction in the amount of waste (per-capita) going to landfill	mid term  on track
		end term  on track

Explanation of CSP Measure:

This indicator is intended to measure the volume of solid waste collected from households within the Hawkesbury that ends up in landfill at Council's Waste Management Facility in South Windsor. The figure is expressed in kilograms per-resident to take into account the impact of population growth and to enable a relative comparison to be made over time. The Hawkesbury Community Strategic Plan places a strong emphasis on reducing the environmental footprint of the community through promoting more sustainable lifestyles. To this end, Council continues to implement programs aimed at increasing the volume of waste that is recycled in order to reduce the amount of waste that ends up in Council's landfill operations.

Outcome for Community Indicator COE 4.1: Waste to landfill volumes.

Table 27 plots the solid waste that ends up in Council's landfill at the South Windsor Waste Management Facility (WMF) measured in annual kilograms per resident.

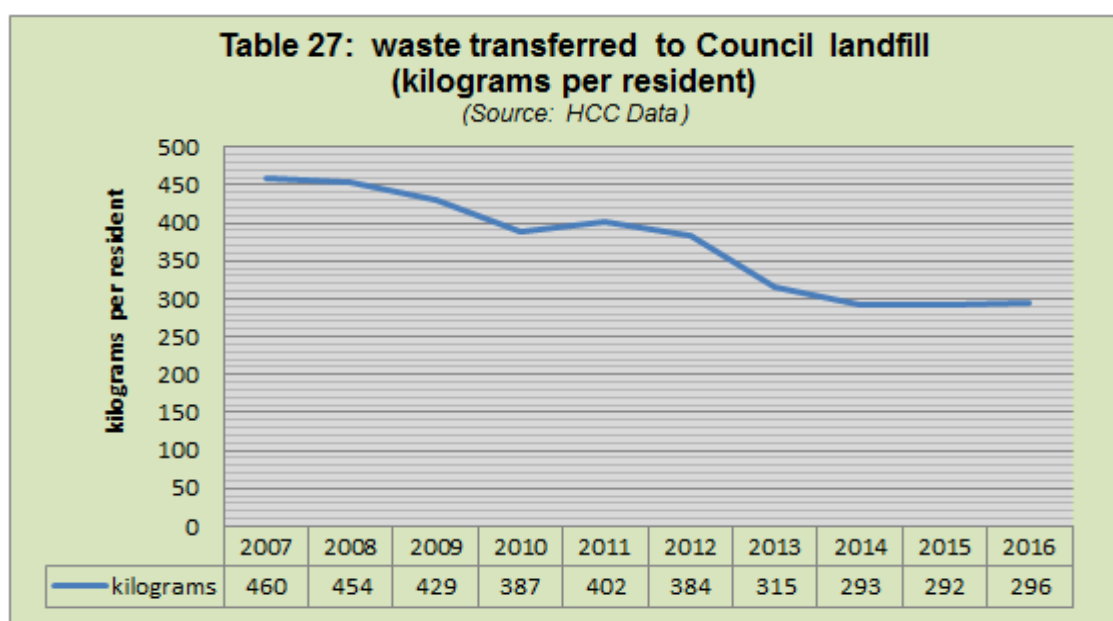


Table 27 shows that the amount of waste that ends up in Council's landfill operations (on a kilogram per resident basis) has declined between 2008 and 2016. On this basis the COE 4.1 community indicator has been assessed as 'on track'.

Additional Comments.

Waste to landfill from the Hawkesbury LGA has decreased quite significantly over the past 8 years from a high of 460kg per person in 2007 to 296kg per person in 2016. This reduction in the quantity of waste to landfill has been driven by a range of factors, including an increase in the activeness of the community in recycling and most recently the implementation of a garden organics bin collection service which drove overall waste generation rates per capita down by around 20kg per person. The cumulative effect of all these factors has meant that the per capita waste to landfill rate for the Hawkesbury has dropped by 36% in 8 years.



CARING for OUR ENVIRONMENT

CSP Strategy

Reduce our environmental footprint through resource and waste management

CSP Measure

COE 5 – Recycling Volumes per capita

Indicator	Desired Trend	OUTCOME
COE 5.1 Household Resource and Recovery Rates.	An increase in the tonnage and rates of solid waste which is recovered and recycled.	mid term  on track
		end term  on track

Explanation of CSP Measure:

This indicator is intended to measure the volume and proportion of solid waste collected from households which is recycled. The figure is expressed in kilograms per-resident to take into account the impact of population growth. The Hawkesbury Community Strategic Plan places a strong emphasis on reducing the environmental footprint of the community. To this end, Council continues to implement programs aimed at increasing the volume and proportion of waste that is recycled.

Outcome for Community Indicator COE 5.1: Recycling Volumes per capita.

Table 28 plots the amount of domestic recycling that is collected from households by Council's recycling contractor, measured in annual kilograms per resident.

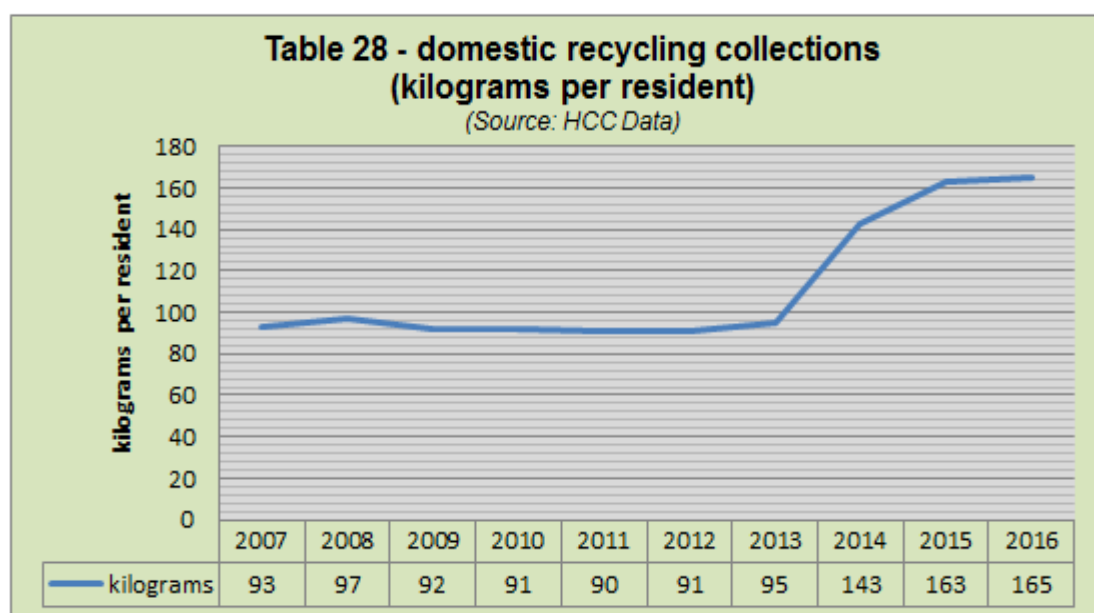


Table 28 shows that the volume of kerbside waste that is recycled (on a kilogram per resident basis) increased by 78% between 2007 and 2016 (from 93 kilograms per resident to 165 kilograms per resident). The introduction of a domestic garden organics recycling service in September 2013 has contributed to the significant increase in recycling volumes from 2013 onwards. On this basis the COE 5.1 community indicator has been assessed as remaining 'on track'.

Additional Comments.

In the 2011/12 financial year, 28% of domestic waste generated by residents of the Hawkesbury was recovered and recycled. The NSW council average was a 47% recovery rate. In September 2013, Council introduced a domestic garden organics recycling services which will increase resource recovery rates for domestic waste.



CARING for OUR ENVIRONMENT

CSP Strategy

Reduce our environmental footprint through resource and waste management

CSP Measure

COE 6 – Council Energy and Water Use.

Indicator	Desired Trend	OUTCOME
COE 6.1 Council Energy and Water Use.	A decrease in (per-capita) energy & water consumption within Council facilities	mid term  on track
		end term  on track

Explanation of CSP Measure:

This set of indicators measure the energy and water consumption generated by Council operations expressed on a per-resident basis to take into account the impact of population growth. Council recognises that it has a leadership role to play in actively demonstrating its sustainability credentials and is committed to implementing strategies to reduce the environmental footprint of its operations.

Outcome for Community Indicator COE 6.1: Council Energy and Water Use.

Table 29 and Table 30 plot the respective levels of energy and water consumed in Council operations. Energy consumption is recorded as a gigajoules per resident figure while water consumption is recorded as a litre per resident figure.

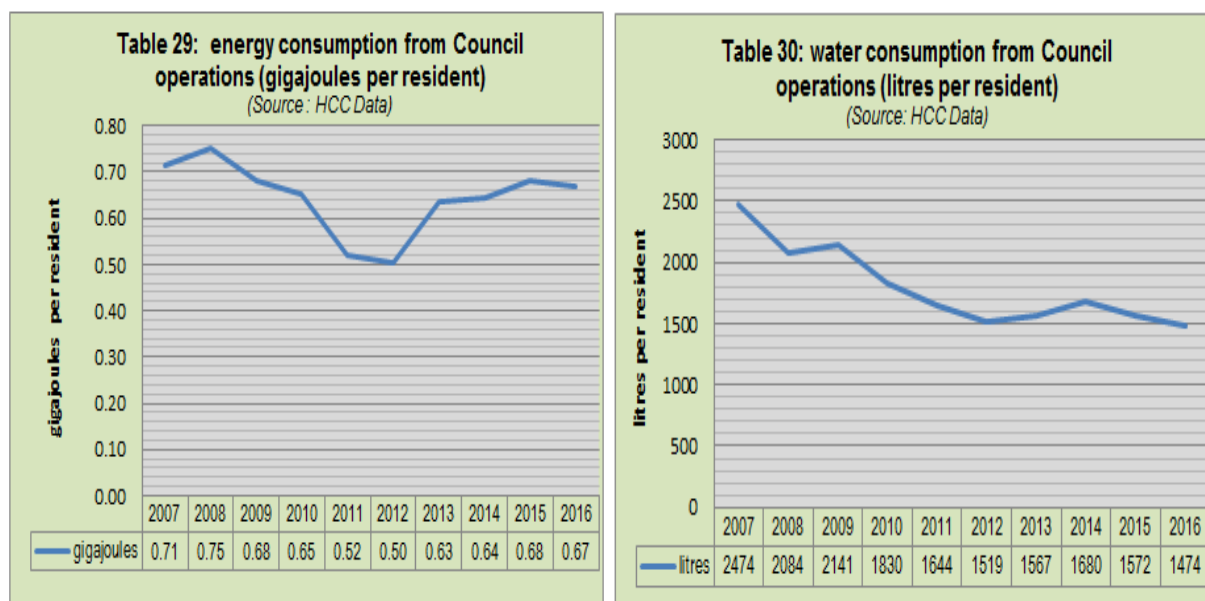


Table 29 shows that Council's energy consumption (expressed in gigajoules per-resident) has decreased by 6 % (from .71 gigajoules per resident in 2007 to .67 gigajoules per resident in 2016)⁸. Table 30 shows that Council's water consumption (expressed in litres per-resident figure) has decreased by 40 % (from 2,474 litres per resident in 2007 to 1,474 litres per resident in 2012). On this basis the COE 6.1 community indicator has been assessed as remaining 'on track'.

Additional Comments.

In August 2015, Council participated in a street lighting replacement program in partnership with 8 other Western Sydney councils which saw the replacement of 15% of street lights in the Hawkesbury with energy efficient LED lighting. Council is currently exploring options to expand this program, through the Clean Energy Finance Corporation, to cover all streetlights.

⁸ There was a substantial decline in energy consumption between 2011 and 2012, attributed to vacancies within Council's commercial property portfolio.



CARING for OUR ENVIRONMENT

CSP Strategy

Reduce our environmental footprint through resource and waste management

CSP Measure

COE 7 – Council greenhouse gas emissions

Indicator	Desired Trend	OUTCOME
COE 7.1 Council greenhouse gas emissions	A decrease in greenhouse gas emissions within Council operations.	mid term  on track
		end term  on track

Explanation of CSP Measure:

This indicator measures the total greenhouse gas emissions generated by Council's operations expressed on a per-resident basis to take into account the impact of population growth.

Outcome for Community Indicator COE 7.1: Council Greenhouse Gas Emissions.

Table 31 plots the greenhouse gas emissions generated from the Hawkesbury City Waste Management Facility and the emissions generated by Council operations through electricity and gas usage, street lighting, and fleet diesel (recorded as CO² equivalent kilograms per resident).

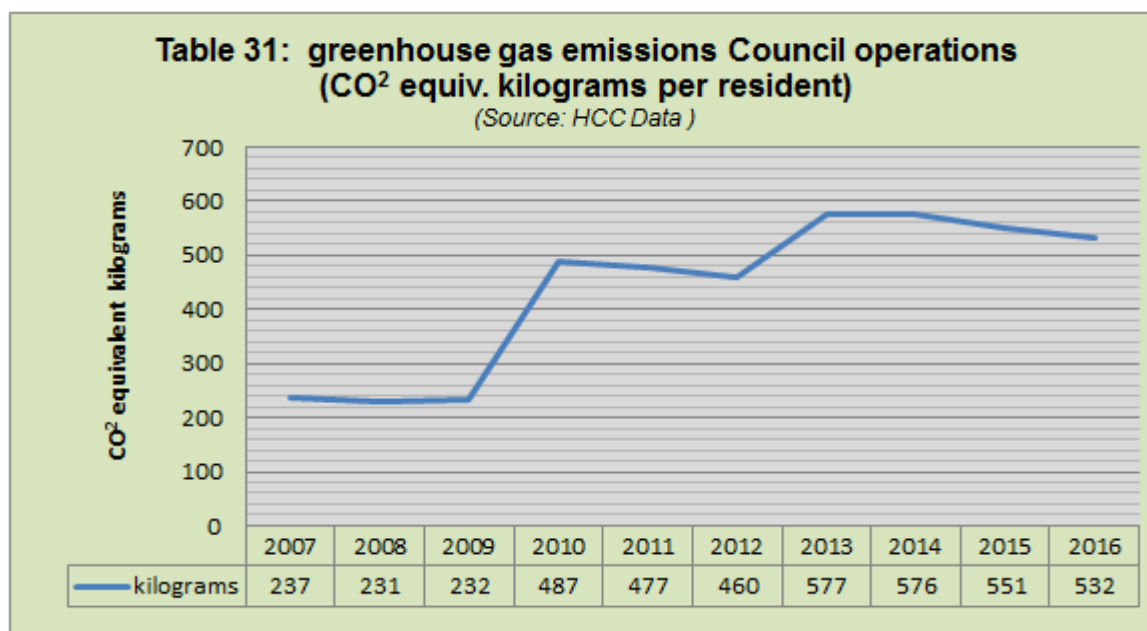


Table 31 points to a sharp increase in recorded greenhouse gas emissions in 2010. Prior to 2010, emissions from the Waste Management Facility were not recorded and were not included in the greenhouse emissions data. In the same way, the accuracy of the data captured by Council to measure greenhouse gas emissions substantially improved after 2012. For this reason, the post 2013 trend provides a more accurate indication of Council's performance against this indicator. Taking this into account, Table 31 shows that Council's greenhouse gas emissions (expressed in CO² equivalent kilograms per-resident) have decreased by 7.8 % since 2013. On this basis the COE 7.1 community indicator has been assessed as remaining 'on track'.

Additional Comments

Since 2012, as part of its greenhouse gas emissions reduction program, Council has installed rooftop solar photovoltaic (PV) system at the Oasis Aquatic Centre at South Windsor, and Council's Administration Building in Windsor. It has commissioned a Landfill Gas Capture and Flare System at the Hawkesbury City Waste Management Facility to capture and destroy greenhouse gas emissions generated from landfilled household rubbish and has participated in an energy efficient LED street lighting replacement. These initiatives aim to reduce greenhouse gas emissions.

CARING for OUR ENVIRONMENT

CSP Strategy

Manage growth against sustainability indicators

CSP Measure

COE 8 –Adherence to sustainability indicators

Indicator	Desired Trend	OUTCOME	
COE 8.1 Performance against sustainability indicators	Number of sustainability indicators which are on track.	mid term	no data
		end term	↗ on track
COE 8.2 Satisfaction with sustainable living performance	Increase satisfaction rating with selected sustainable living programs.	mid term	→ stable
		end term	→ stable

Explanation of CSP Measure:

This set of indicators measures performance in relation to sustainability indicators. The first indicator (COE 8.1) simply measures the number of community indicators which are 'on track' or 'stable'. Initially it was intended that a separate set of sustainability indicators would be developed to measure sustainable living. Following discussion with Council's Sustainability Advisory Committee, it was determined that the Community Indicators as outlined within this report do provide a suitable tool for measuring 'quadruple bottom line' sustainability across Social, Economic, Environmental and Governance domains. The second indicator (COE 8.2) provides a subjective measure of community satisfaction with selected sustainable living indicators based on data collected within Council's biennial community survey.

Outcome for Community Indicator COE 8.1: Sustainability Indicators

Table 32 summarises the performance of the measures within the Community Strategic Plan based on the community indicators which have been adopted to track progress against these measures.

Table 32 – Performance against Sustainability Indicators

CSP Theme	no of indicators		↗ on track	→ stable	↘ heading the wrong way	no data	data not yet available
Looking After People and Place	mid term	24	9 37%	5 21%	5 21%	5	21%
	end of term	24	11 46%	5 21%	3 12%	5	21%
Caring for Our Environment	mid term	12	7 59%	4 33%	0 0%	1	8%
	end of term	12	6 50%	6 50%	0 0%	0	0%
Linking the Hawkesbury	mid term	9	3 33%	3 33%	2 23%	1	12%
	end of term	9	4 44%	3 33%	1 11%	1	12%
Supporting Business and Local Jobs	mid term	14	4 29%	8 57%	0 0%	2	14%
	end of term	14	4 29%	8 57%	0 0%	2	14%
Shaping our Future Together	mid term	19	6 32%	6 32%	5 26%	2	10%
	end of term	19	6 32%	9 47%	2 11%	2	10%
Total	mid term	78	29 37%	26 33%	13 16%	11	14%
	end of term	78	31 40%	31 40%	6 7%	10	13%

Table 32 indicates that data sets for 10 of the adopted 78 community indicators are not yet available. This leaves 68 indicators for which data is available to track progress in the implementation of the goals within the Hawkesbury Community Strategic Plan (CSP). Of the 68 indicators, 31 (40%) are 'on track', 31 (40%) are 'stable', and 6 (7%) are 'heading the wrong way'. In total therefore, 62 of the 68 indicators (91%) are either 'on track' or 'stable'.

Table 32 shows that, in comparison with the outcomes for this indicator as reported in the mid-term community indicators report, there has been an increase in the number and proportion of sustainability indicators which are either 'on track' or 'stable' –from 81% as reported in the mid-term community indicators report, to 91% as reported in this end-of term community indicators report. On this basis the community indicator (COE 8.1) has not been assessed as 'on track'.

Outcome for Community Indicator COE 8.2: Satisfaction with Sustainable Living Performance.

Table 33 plots the level of community satisfaction with a notional set of 'sustainable living' indicators based on aggregated responses recorded in Council's community survey (see footnote 5). Table 33 captures community satisfaction responses to six indicators within the community survey including: *tree preservation, stormwater management and reuse, recycling services, health of Hawkesbury River and waterways, Protecting bushland and natural habitats*. The satisfaction ratings for each of these attributes were aggregated to provide an overall 'sustainable living' satisfaction score.

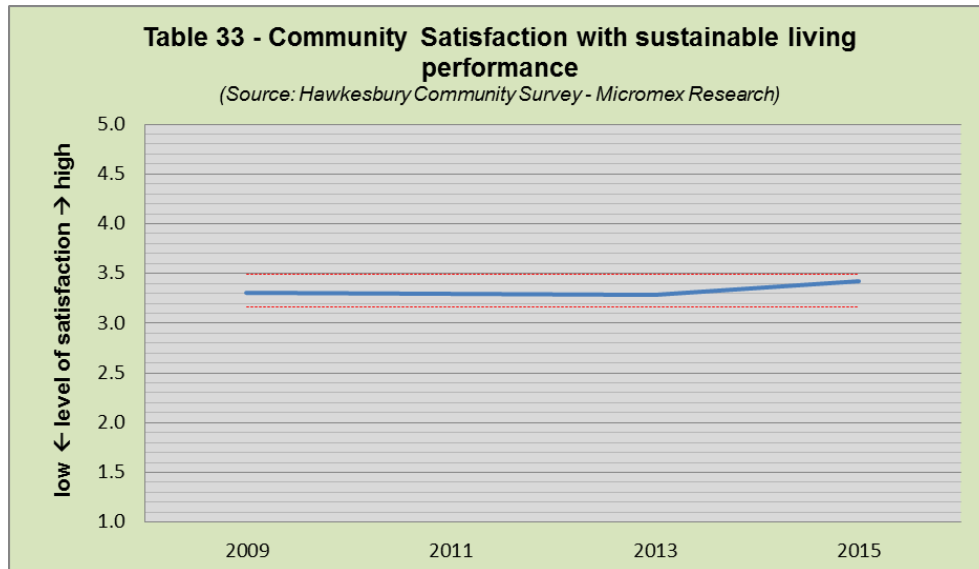


Table 33 shows that the average level of community satisfaction with the sustainable living indicators derived from Council's community survey was 3.32 over the survey period 2009 to 2015 – which equates to a moderate level of community satisfaction. In trend terms, Table 33 suggests that there has been a very slight increase in the level of community satisfaction between 2009 and 2015, however the change is not statistically significant (see footnote 3). On this basis the COE 8.2 community indicator has been assessed as remaining 'stable'.

Additional Comments.

In relation to sustainable living performance Council will be working towards further advancing the actions within the Upper Hawkesbury Estuary Coastal Zone Management Plan (CZMP) to include a monitoring program which would provide a clearer picture of the health of the Hawkesbury River, as well as identifying sections of the River which may require a more concerted focus. Council is also considering submitting a request for the CZMP to be formally certified by the NSW Minister for Planning under Section 55G of the *NSW Coastal Protection Act 1979*. This certification would provide additional weight for the CZMP with the potential to attract further grant funding to accelerate the implementation of the actions in the CZMP.

Council will also be exploring the potential for partnerships with the Western Sydney University and other tertiary institutions, to advance the principles of water sensitive urban design (WSUD) principles. This would provide a framework for a more comprehensive and holistic approach to water cycle management to bolster actions and initiatives aimed at increasing the capture, treatment and reuse of wastewater and stormwater.

While waste education will remain a critical focus for Council action, based on recent trends, there is a risk that impact of current programs may plateau. A wider and more strategic approach to waste management and its link to waste education programs may need to be considered in the future.

CARING for OUR ENVIRONMENT

CSP Strategy

Reduce our environmental footprint through resource and waste management

CSP Measure

COE 9 – Council use of recycled materials

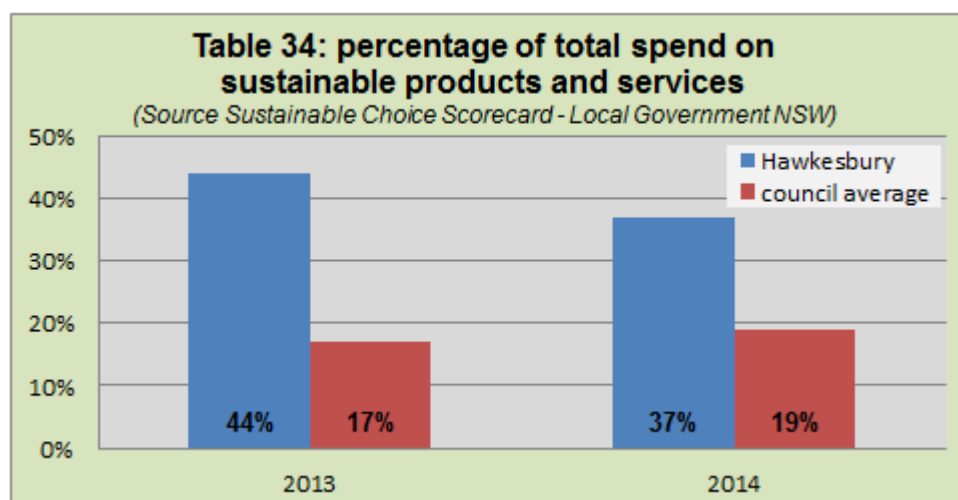
Indicator	Desired Trend	OUTCOME
COE 9.1 Council spend on sustainable products and services.	An increase in proportion of sustainable products and services purchased.	mid term → stable
		end term → stable

Explanation of CSP Measure:

This indicator measures Council's performance in relation to sustainable procurement – Council's expenditure on sustainable products as a proportion of its total expenditure on products and services. The assessment of this community indicator is based on Council's performance as measured by the *Sustainable Choice Scorecard* produced by Local Government NSW. The Scorecard measures the annual level of sustainable procurement across the 86 local councils who participate in the Sustainable Choice Scheme (Hawkesbury Council joined the *Sustainable Choice Program* in 2012).

Outcome for Community Indicator COE 9.1: Council spend on sustainable products and services.

Table 34 plots the level of Council's proportional expenditure on sustainable products and services as a percentage of total expenditure on products and services. It shows that Council's total spend on sustainable products and services is above the average of other councils participating in the *Sustainable Choice Program*⁹.



Council's sustainable spend is largely concentrated on the purchase of roadbase made from recycled materials, FSC accredited timber, certified enviro-concrete, non-toxic chemicals/paints, green power, environmental lighting, recycled paper, solar panels, and recycled materials for parks and rainwater tanks. While Table 34 suggests that Council's performance in relation to sustainable procurement has declined between 2013 and 2014, this can be attributed to the major capital purchase of solar panels and heat pumps installed on the roof of Council's Administration Centre and the Oasis Swim Centre. Adjusting the figures in Table 34 to take into account the impact of these one-off capital purchases gives an overall spend which has remained stable. On this basis the COE 9.1 community indicator has been assessed as 'stable'.

⁹ Unfortunately, from the 2014/15 financial year, Local Government NSW has excluded information on each council's financial spend on sustainable products and services from the Sustainable Choice Scorecard Survey. This has meant that comparative data for the 2014/15 financial year is not available and for this reason the outcome achieved in the mid-term report is unable to be updated for this end of term report. Council will need to review the indicator for this measure to identify an alternate indicator for future use.

CARING for OUR ENVIRONMENT

CSP Strategy

Engage with the community and work together to care for our environment.

CSP Measure

COE 10 – Number of community volunteers

Indicator	Desired Trend	OUTCOME
COE 10.1 No of community volunteers engaged in environmental activities.	Maintain & increase number of volunteers participating in environmental activities.	mid term ↗ on track
		end term → stable

Explanation of CSP Measure:

The Hawkesbury Community Strategic Plan (CSP) emphasises the importance of Council working with the community to care for the environment. The CSP does not however, identify a specific measure to assess Council's performance against this particular strategy. The CSP does include a measure under the *Shaping our Future Together* theme, which counts the number of volunteers working with Council to support its operations and activities. In the absence of any other measure, this *Caring for Our Environment* indicator will measure the number of these volunteers who are participating in environmental programs – specifically the number of volunteers participating in Council's Bushcare and Community Nursery activities.

Outcome for Community Indicator COE 10.1: No of volunteers engaged in environmental activities.

Table 35 plots the number of volunteers involved in Council's bushcare programs and community nursery activities between 2013 and 2016.

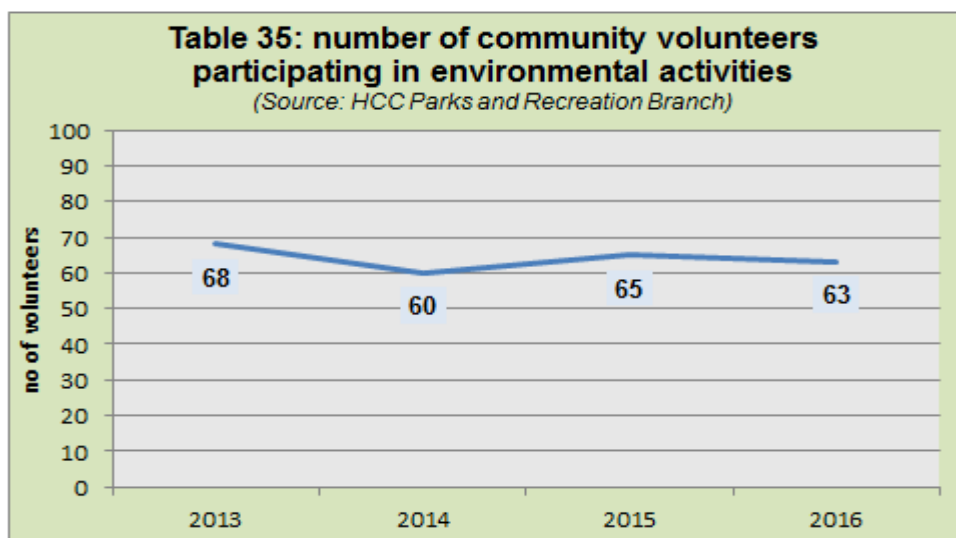


Table 35 indicates that the number of community volunteers participating in Council's bushcare programs and community nursery has fallen slightly since the 2015 mid-term community indicators report was published. However, the 2016 result is in line with the average achieved over the last four years. On this basis the COE 10.1 community indicator has been assessed as moving from 'on track' (as recorded in the mid-term community indicators report) to 'stable' in this end-of-term community indicators report.

Additional Information.

Hawkesbury City Council manages over 1,500 hectares of native bushland in 61 different parks and reserves. Council's bushland management program aims to reduce or eliminate the adverse impacts of urban development while restoring or conserving native plant and animal communities. The Hawkesbury Community Nursery is predominantly a volunteer run nursery that propagates indigenous native plants. There are over 130 different native plant species that the Nursery has propagated.



In 2032 we want the Hawkesbury to be a place where we have:

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



122 COMMUNITY STRATEGIC PLAN



Directions

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

Strategies

1. Facilitate an integrated transport network
2. Establish and manage regional relationships with transport providers and other levels of government to improve and extend public transport services
3. Provide and maintain roads that are financially and environmentally sustainable and respond to community safety, priorities and expectations
4. Lobby for and work with providers to ensure Hawkesbury residents and businesses continue to enjoy competitive and contemporary telecommunications services






CSP GOALS

















1. Improve transport routes to link people and businesses within and beyond the Hawkesbury in particular during peak hours
2. Integrated regional network on Federal and State agenda
3. Transport network is quick, easy, safe, cost effective and accessible to all users
4. Public transport available and utilised (25%)
5. Reduced cost of maintaining roads at agreed level
6. Widespread telecommunications coverage and usage across the Hawkesbury

CSP MEASURES

- LH 1.** Community satisfaction with transport services within and beyond the Hawkesbury
- LH 2.** Community satisfaction with Council's maintenance of roads to agreed affordable level
- LH 3.** Availability and rate of use of public transport
- LH 4.** Expenditure (in dollars per kilometre) on road maintenance to "agreed level" compared to long term renewal costs
- LH 5.** Accessibility and take up of telecommunications

Summary of Performance: Linking the Hawkesbury

No of Indicators		 on track	 stable	 heading the wrong way	 no data	 data not yet available
mid term	9	3 33%	3 33%	2 23%	1	11%
end term	9	4 44%	3 33%	1 11%	1	12%

CSP Measure		Indicator		Desired Trend	Outcome	
					mid term	end term
LH 1	Satisfaction with transport services	1.1	Community satisfaction with transport services	Increase in % people satisfied with ability to travel to work	no data	no data
		1.2	Travel time to work	Reduction in average work trip duration times.		
LH 2	Community Satisfaction with Road Maintenance	2.1	Road Condition	Maintain % of sealed road with PCI satisfactory rating or above		
		2.2	Satisfaction with Road Maintenance	Increase in satisfaction with road maintenance		
LH 3	Availability and use of public transport	3.1	Work related public transport use	Increase in % of people travelling to work by public transport		
		3.2	Satisfaction with public transport services	Increase in satisfaction with bus and train services		
LH 4	Expenditure on Roads	4.1	Road Maintenance Expenditure	Reduction in gap between required and actual expenditure		
LH 5	Take up of telecommunications	5.1	Broadband Connection	Increase in % of households with broadband connection		
		5.2	Satisfaction with Communication Network	Increase in satisfaction with communication network		

LINKING the HAWKESBURY

CSP Strategy

Facilitate an integrated transport network

CSP Measure

LH 1 –Community satisfaction with transport services

Indicator	Desired Trend	OUTCOME	
LH 1.1 Community satisfaction with transport services	Increase in satisfaction with ability to commute using private or public transport	mid term	no data
		end term	no data
LH 1.2 Travel time to work	Decrease in average work trip duration travel times.	mid term	↗ on track
		end term	↗ on track

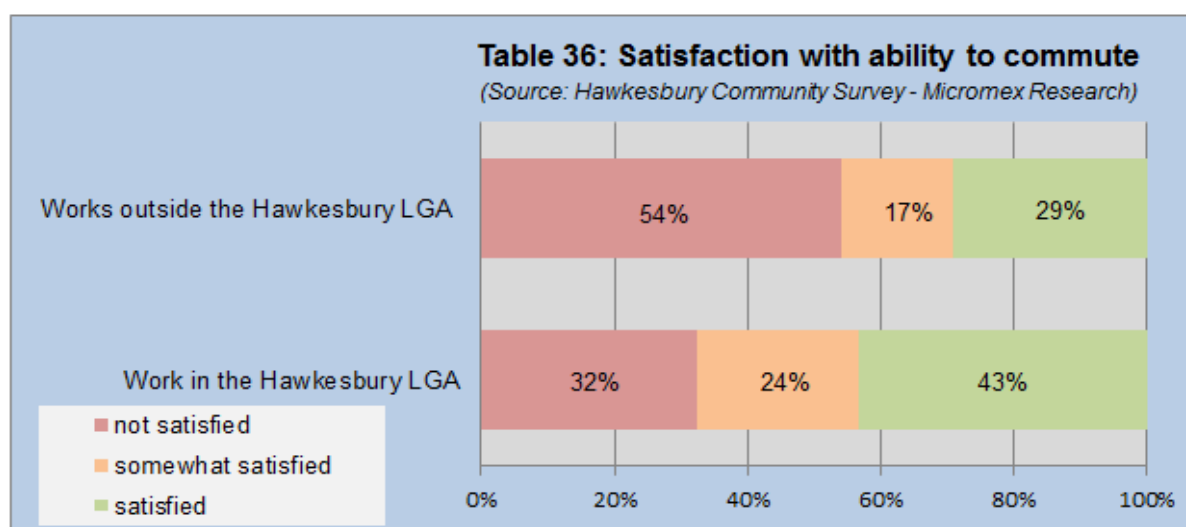
Explanation of CSP Measure:

This set of indicators is intended to measure the amount of time that residents spend travelling to work, and their level of satisfaction with the transport options available to them. The first indicator (LH 1.1) measures levels of community satisfaction with the ability of people to commute via private or public transport. The second indicator (LH 1.2) measures the average duration of trips undertaken within the Hawkesbury for work related and other purposes, and is based on the findings of *Household Travel Surveys* undertaken by the Transport Data Centre and reported by the NSW Bureau of Transport Statistics. The Hawkesbury Community Strategic Plan aims to improve transport infrastructure and transport routes to better link people to each other, to services and facilities, and to their places of employment.

Outcome for Community Indicator LH 1.1: Community Satisfaction with Transport Services.

This community indicator is based on responses to a question first included in Council's biennial Community Survey in 2015 (Question - "How satisfied are you with your ability to commute via public or private transport?"). Responses to this question were divided into two categories – a response from persons whose place of work was within the Hawkesbury local government area, and a response from persons who travelled outside of the Hawkesbury local government area to access employment.

Table 36 indicates that residents who currently work in the Hawkesbury LGA were significantly more satisfied with their ability to commute via public or private transport when compared with residents who worked outside the LGA. A total of 67% of residents who worked in the LGA were at least somewhat satisfied compared with 46% of residents who worked outside the LGA (58% of residents overall were at least somewhat satisfied with their ability to commute to work).



Given that these questions were only first included in the 2015 community survey, a measurable trend for this community indicator is yet to be established. On this basis the community indicator LH1.1 has not been assessed.

Outcome for Community Indicator LH 1.2: Travel time to work.

(The measure for this community indicator is based on data sourced from *Household Travel Surveys* undertaken by the Transport Data Centre and reported by the NSW Bureau of Transport Statistics. As there has been no further update from the 2013 *Household Travel Survey* the outcome for this indicator remains unchanged from the 2015 *Mid Term Report*).

Table 37 plots the average trip duration in minutes for both work related and non-work related trips across all transport modes (motor vehicles, trains and buses, walking and cycling).

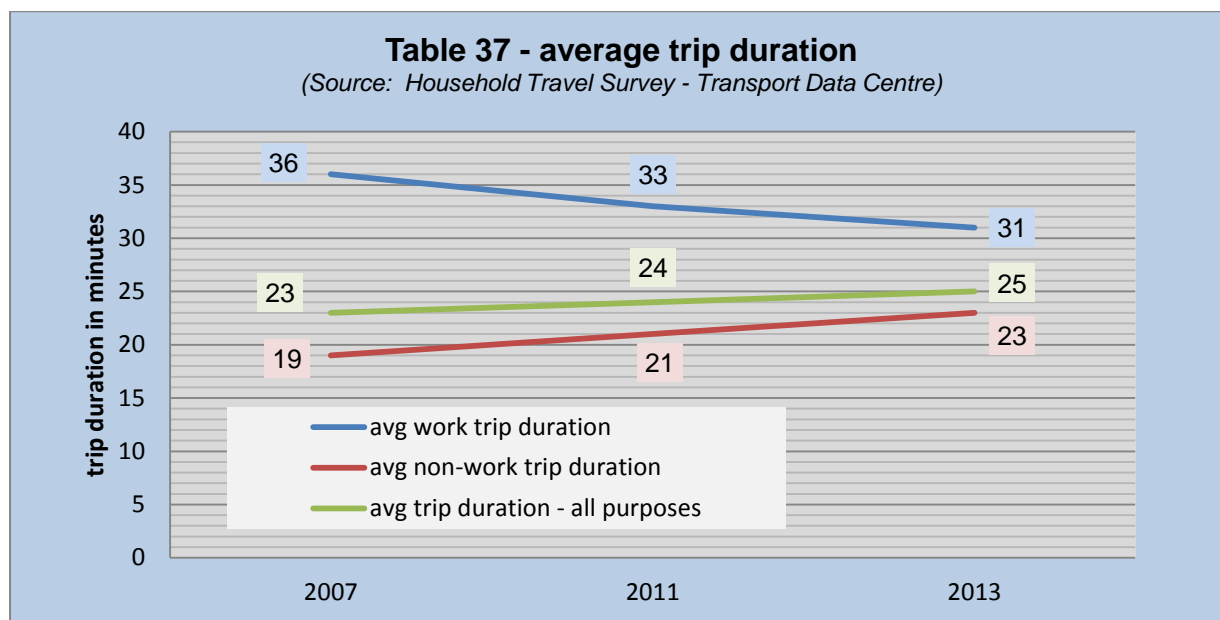


Table 37 shows that the average time spent travelling to work has decreased by nearly 14% between 2007 and 2013 (falling from 36 minutes in 2007 to 31 minutes in 2013). Work related travel is estimated to account for close to 30% of the daily trips undertaken by residents. In contrast, between 2007 and 2013, the average duration of non-work related trips (which make up 70% of all daily trips) increased by 21% (from 19 minutes in 2007 to 23 minutes in 2013). Consequently, the average duration of all trips increased by 9% (from 23 minutes in 2007 to 25 minutes in 2013). However, as this community indicator relates specifically to travel time to work, it has been assessed as 'on track'.

Additional Comments.

At first glance, the outcome of Community Indicator LH 1.2 (travel time to work) is surprising. It seems to be at odds with community perceptions of traffic delays, particularly at the major crossing points across the Hawkesbury River - an issue which has generated considerable media attention and public comment over recent years. Part of the reason as to why the average duration of work related trips has fallen between 2007 and 2013, can perhaps be attributed to a corresponding decline in the average distance of these trips which fell by 26% between 2007 and 2013 - from an average of 23.3 km per work related trip in 2007 to an average of 18.5 km per work related trip in 2013.

The reasons for these trends can probably be explained by the place of work of Hawkesbury residents. At the time of the 2011 Census, almost five out of every ten Hawkesbury residents (with a fixed place of employment) worked within the Hawkesbury local government area (13,565 people), while a further 4 out of every ten (11,480 people) worked in the surrounding LGAs of Blacktown, the Hills, Penrith and Parramatta. In contrast, only 993 people travelled to Sydney or North Sydney to access employment, while about the same number (1,154 people) travelled to other parts of Sydney (beyond Parramatta) for employment. This increasingly concentrated pattern of workplace destinations suggests that the average length of work-related travel has been falling which, in turn, has led to the decline in the duration of these trips (as recorded in the Household Travel Survey).

LINKING the HAWKESBURY

CSP Strategy

Provide and maintain roads that are financially and environmentally sustainable and respond to community safety, priorities and expectations.

CSP Measure

LH 2 –
Community
Satisfaction with
Council
maintenance of
roads

Indicator	Desired Trend	OUTCOME
LH 2.1 Road Condition	Maintain/increase proportion of sealed road network with a PCI rating of satisfactory or above	mid term ↘ wrong way
		end term ↘ wrong way
LH 2.2 Community Satisfaction with Road Maintenance.	An increase in satisfaction rating with road maintenance.	mid term → stable
		end term → stable

Explanation of CSP Measure:

This set of indicators is intended to measure the functioning of the local road network. The first indicator (LH 2.1) measures the proportion of Council's 736 kilometres of sealed roads with a Pavement Condition Index (PCI) rating of satisfactory or above. The PCI is based on a rating scale of 0 to 10 where a rating of less than 1 represents a 'failed' road surface and a rating of 9 or above a 'very good' road surface. The PCI measures the condition of the road pavement based on a standard set of age and deterioration characteristics (e.g. potholes, cracking, gravelling). The second indicator (LH 2.2) provides a subjective measure of community satisfaction with road maintenance based on data collected within Council's biennial community survey.

Outcome for Community Indicator LH 2.1: Road Condition.

(The measure for this community indicator is based on the most recent physical assessment of the road condition of Council's sealed road network. As the 2015 assessment has not been updated, the outcome for this indicator remains unchanged from the *2015 Mid Term Report*).

Table 38 plots the proportion of Council's sealed road network with a Pavement Condition Index rating of 'Satisfactory or above' (i.e. a PCI rating of 5 or above). The information in the table is based on the actual physical assessment of the road condition of Council's entire sealed road network conducted at regular intervals (2002, 2008, 2013 and 2015).

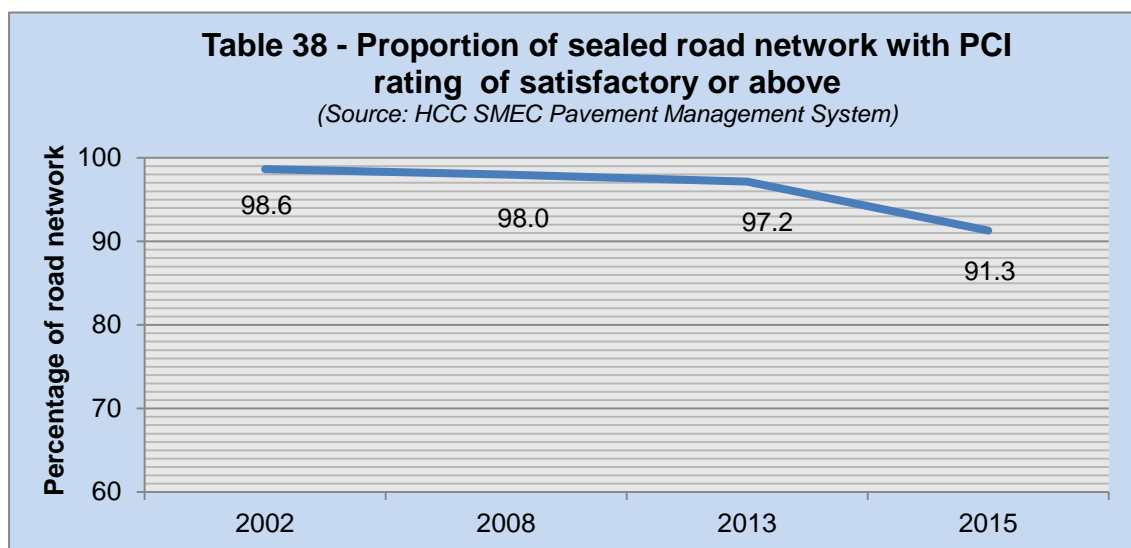


Table 38 shows that since 2002 the proportion of Council's network of 736 kilometres of sealed roads with a road pavement rating of satisfactory or above has been declining (from 98.6% of sealed roads in 2002 to 91.3% of sealed roads in 2015). On this basis, the LH 2.1 community indicator has been assessed as heading in the wrong direction.

Outcome for Community Indicator LH 2.2: Satisfaction with Maintenance of Roads.

Table 39 plots the level of community satisfaction with Council's performance in maintaining roads based on responses recorded in Council's community survey (see footnote 2).

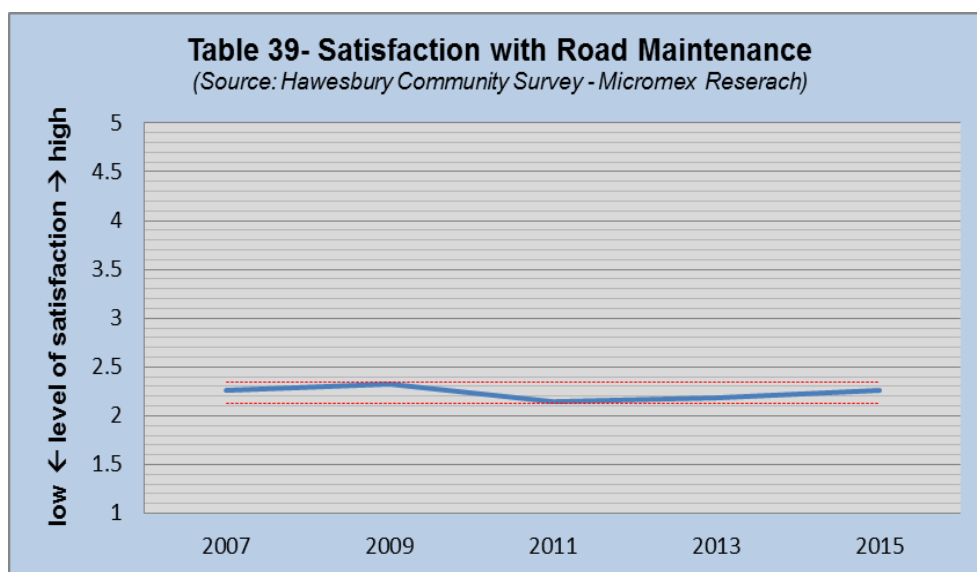


Table 39 shows that the average level of community satisfaction with road maintenance was 2.23 over the survey period 2007 to 2015 – which equates to a low level of community satisfaction. In trend terms, Table 39 suggests that there has been a very slight increase in the level of community satisfaction between 2013 and 2015, however the change is not statistically significant (see footnote 3). On this basis the LH 2.2 community indicator has been assessed as 'stable'.

Additional Comments.

In comparison with its neighbouring urban councils, the Hawkesbury has a large land area and road network but a relatively smaller and decentralised rating base. It is the largest local government area within the Sydney Metropolitan Region. As a peri-urban council on the north-western periphery of the Metropolitan Region, it straddles the divide between urban metropolitan councils to its east and rural councils to its west. While the south east corner of the Hawkesbury Local Government Area (LGA) is predominantly urban, the remainder of the LGA forms a much larger rural hinterland. As a result Council is required to provide core services and local facilities to outlying areas with small population catchments and generally maintain a large asset holding serving a dispersed population.

These relative differentials result in higher per unit service costs and per-capita asset maintenance costs. Each resident in the Hawkesbury has to support a relatively greater amount of infrastructure asset. As an example, Council is required to maintain 16m of road length per resident in comparison to comparable figures of between 3m and 9m in adjoining council areas. While Council's per-capita expenditure on road renewal and maintenance is one of the highest in the Sydney Metropolitan Region, the size of the local road network has made it difficult for Council to provide the total level of funding that is required to maintain road pavement condition. This historical under-funding has meant that road renewal works have been deferred, increasing the backlog of roads which are overdue for renewal. This has had an obvious impact on the road pavement condition of the sealed road network as well as community satisfaction with levels of road maintenance.

In July 2016, Council commenced a *Service Level Review* consultation to provide a clearer picture of community expectations regarding the maintenance of Council assets with a particular focus on the road network. This consultation will feed into Council's future planning and budget cycles as well as forming a significant consideration in the 2017 review of the Hawkesbury Community Strategic Plan.

LINKING the HAWKESBURY

CSP Strategy

Establish and manage regional partnerships with transport providers and other levels of government to improve and extend public transport services

CSP Measure

LH 3 – Availability and rate of use of public transport

Indicator	Desired Trend	OUTCOME
LH 3.1 Work related public transport usage	Increase in % of residents travelling to work by public transport or non-car transport	mid term → stable
		end term → stable
LH 3.2 Community Satisfaction with public transport services	An increase in satisfaction rating with bus and train services.	mid term ↗ on track
		end term ↗ on track

Explanation of CSP Measure:

This set of indicators is intended to measure the use of public transport by residents and their level of satisfaction with available public transport services. The first indicator (LH 3.1) measures the proportion of employed persons travelling to work by public transport or by cycling or walking. The second indicator (LH 3.2) provides a subjective measure of community satisfaction with public transport services (bus and train services) based on data collected within Council's biennial community survey. The Hawkesbury Community Strategic Plan aims to encourage the use and availability of public transport services by working with transport providers and government to improve and extend public transport services.

Outcome for Community Indicator LH 3.1: Work related public transport usage.

(The measure for this community indicator is based on ABS Census data. As the 2016 census is yet to be completed, the outcome for this indicator remains unchanged from the *2015 Mid Term Report*).

Table 40 plots the trend between 1996 and 2011 in the proportion of employed persons travelling to work by public transport (trains, buses, taxis or other public transport) or who cycle or walk to work.

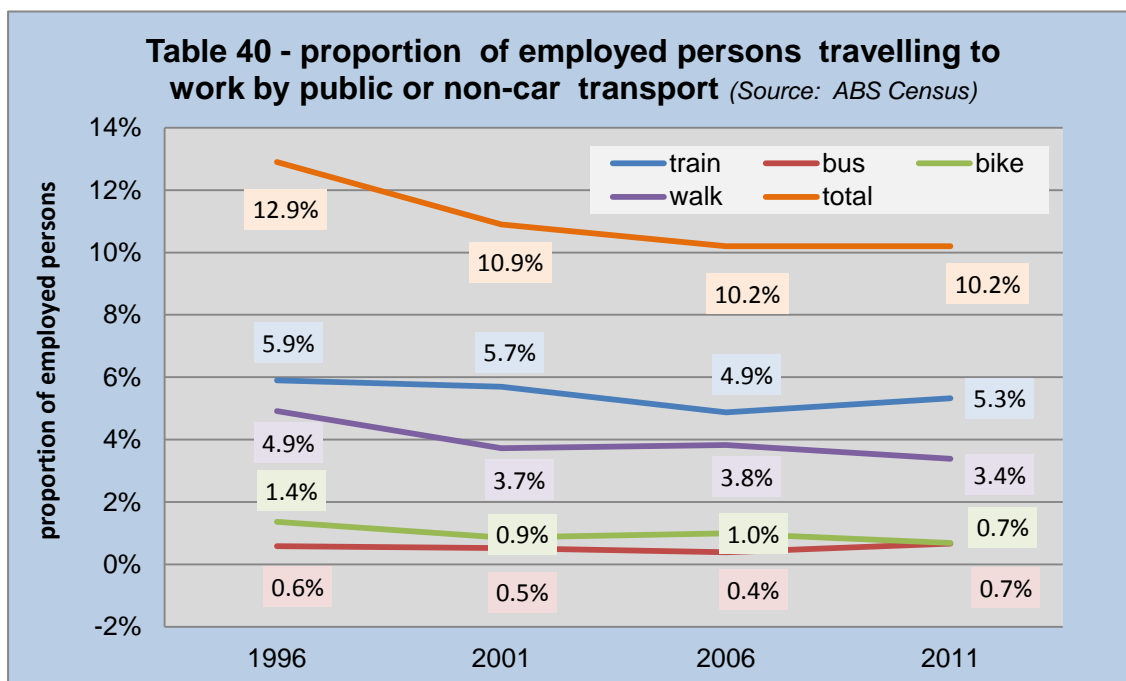


Table 40 shows that between 1996 and 2011 the proportion of employed persons travelling to work by public transport, cycling or walking had declined from 12.9% in 1996 to 10.2% in 2011. However, the most recent five-year trend figure to 2011, indicates that the decline in public transport or non- car

transport has stabilised. While the number of people cycling or walking to work had decreased between 2006 and 2011, the proportion of employed persons travelling to work by train or bus has increased from 5.3% in 2006 to 6% in 2011. This increase in public transport uses has offset the decline in people cycling or walking to work so that the overall number of people using public or non-car related transport to travel to work has remained unchanged since 2006. On this basis, the LPP 3.1 community indicator has been assessed as 'stable'.

Outcome for Community Indicator LH 3.2: Community Satisfaction with public transport services.

Table 41 plots the level of community satisfaction with public transport services (bus and train services) based on responses recorded in Council's community survey (see footnote 2).

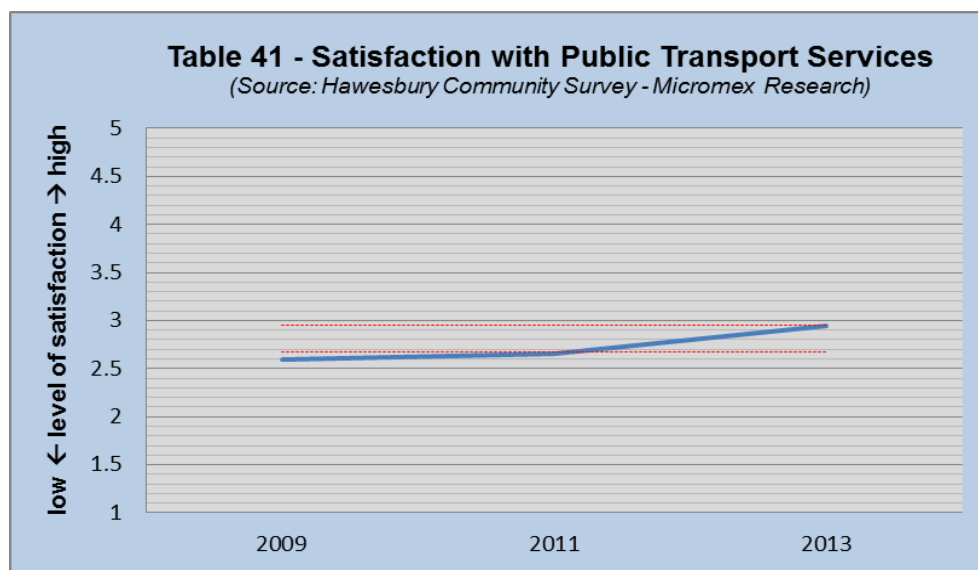


Table 41 shows that the average level of community satisfaction with public transport services (bus and train services) was 2.81 over the survey period 2009 to 2015 – which equates to a moderately low level of community satisfaction. Table 41 suggests that there has been an increase in the level of community satisfaction between 2007 and 2015, particularly between 2011 and 2015. In trend terms there has been a statistically significant increase in this level of satisfaction between 2011 and 2015 (see footnote 3). On this basis the LH 3.2 community indicator has been assessed as 'on track'.

Additional Comments.

There are a number of reasons why people use different modes of transport to get to work including the availability of affordable and effective public transport options and the distance travelled to work. In 2011, 6% of Hawkesbury's employed population used at least one form of public transport as part of their travel to work journey. Not surprisingly, this figure is much less than the average for Greater Sydney where more than one in five employed persons (22%) used public transport as part of their travel to work journey.

While Hawkesbury City had a lower proportion of persons who travelled to work by public transport, it is important to note that this varied across the City. Proportions ranged from a low of 0.9% in the rural north of the Local Government Area, to a high of 10 % in Windsor. The five areas with the highest percentages were Windsor, South Windsor, Bowen Mountain, Richmond and Hobartville.



LINKING the HAWKESBURY

CSP Strategy

Provide and maintain roads that are financially and environmentally sustainable and respond to community safety, priorities and expectations.

CSP Measure

LH 4 – Expenditure on road maintenance -vs- long term renewal cost

Indicator	Desired Trend	OUTCOME
LH 4.1 Road Maintenance expenditure to agreed level	Reduction in gap between actual & required spend on road maintenance.	mid term  wrong way
		end term  on track

Explanation of CSP Measure:

This indicator measures Council's annual expenditure on road maintenance (including road reseals). It compares the actual level of annual expenditure against the required level of expenditure. The calculation of the required level of annual expenditure is based on an assessment of the road maintenance works that need to be scheduled in any one year to bring targeted road assets to a satisfactory standard (this calculation is based on a condition assessment of Council's 1,035 kilometre network of local roads including bridges, footpaths, cycleways, car parks, kerb and gutter, signs and pavement markings). The required level of annual expenditure fluctuates from year to year based on the scope of the road maintenance works which need to be programmed in any one year. This indicator measures the gap between what is spent on road maintenance and what should be spent to cover the annual deterioration of the road network.

Outcome for Community Indicator LH 4.1: Road Maintenance expenditure to agreed level.

Table 42 plots the required and actual expenditure on road maintenance over the last six financial years to calculate the funding gap (the difference between what is spent and what should be spent).

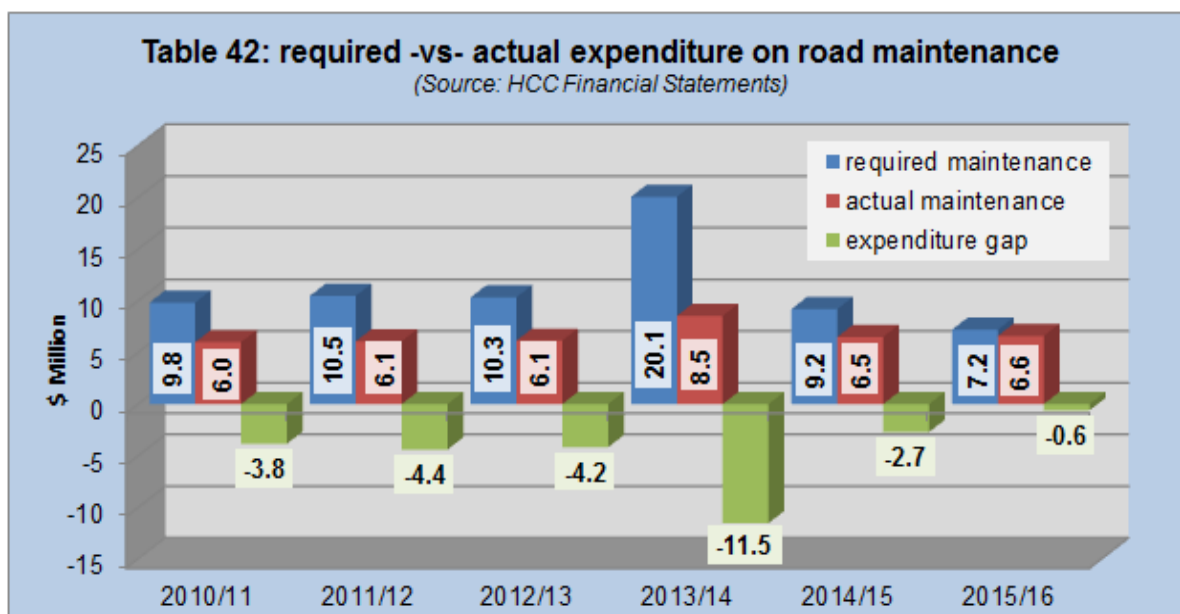


Table 42 indicates that since 2010/11 Council has generally been increasing the funding directed to annual road maintenance. In 2014/15, required levels of road maintenance were reassessed using a risk based assessment management approach to more accurately establish the everyday performance of road assets based on public safety risks (where the focus is on ensuring that the day-to-day wear and tear of roads does not pose a public safety risk, rather than a reliance on a technical condition assessment). The combination of these two factors has resulted in a significant positive improvement in required –vs- actual road maintenance expenditure. On this basis the LH 4.1 community indicator has been assessed as moving from 'heading the wrong way' (as recorded in the mid-term community indicators report) to 'on track' in this end-of-term community indicators report.

LINKING the HAWKESBURY

CSP Strategy

Lobby for and work with providers to ensure Hawkesbury residents and business continue to enjoy competitive and contemporary telecommunications services.

CSP Measure

LH 5 – Accessibility and take up of telecommunications

Indicator	Desired Trend	OUTCOME	
LH 5.1 Broadband Connections	An increase in the proportion of households with broadband connection	mid term	↗ on track
		end term	↗ on track
LH 5.2 Satisfaction with Communication Network	An increase in mean rating of satisfaction with communication network.	mid term	→ stable
		end term	→ stable

Explanation of CSP Measure:

This set of indicators is intended to measure the take-up and adequacy of the telecommunications coverage within the Hawkesbury Local Government Area. The first indicator (LH 5.1) measures the proportion of households with a broadband internet connection. Fast internet connections are increasingly required for accessing essential information and for undertaking domestic and commercial business arrangements. The second indicator (LH 5.2) provides a subjective measure of community satisfaction with the communication network (mobile coverage, broadband, TV reception) within the Hawkesbury LGA based on data collected within Council's biennial community survey. The Hawkesbury Community Strategic Plan aims to ensure that residents and business can enjoy competitive and contemporary telecommunication services by lobbying and working with telecommunication providers to improve these services.

Outcome for Community Indicator LH 5.1: Broadband Connections.

(The measure for this community indicator is based on ABS Census data. As the 2016 census is yet to be completed, the outcome for this indicator remains unchanged from the *2015 Mid Term Report*).

Table 43 plots the number and proportion of Hawkesbury households with a broadband connection as recorded in the last two census counts.

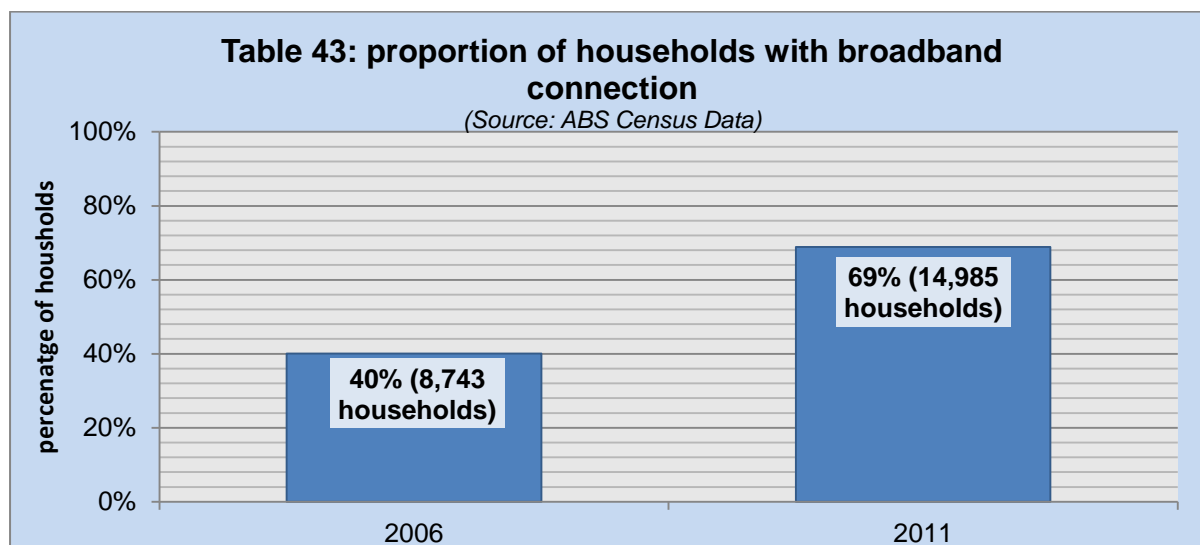


Table 43 shows that between 2006 and 2011, the number of households with a broadband connection increased by 71% - from 8,743 households in 2006 to 14,895 households in 2011. By 2011, 68.9% of all households in the Hawkesbury had broadband connectivity (up from 40.1% in 2006). On this basis the LH 5.1 community indicator has been assessed as 'on track'.

Outcome for Community Indicator LH 5.2: Satisfaction with Communication Network.

Table 44 plots the level of community satisfaction with the communications network within the Hawkesbury based on responses recorded in Council's community survey (see footnote 2).

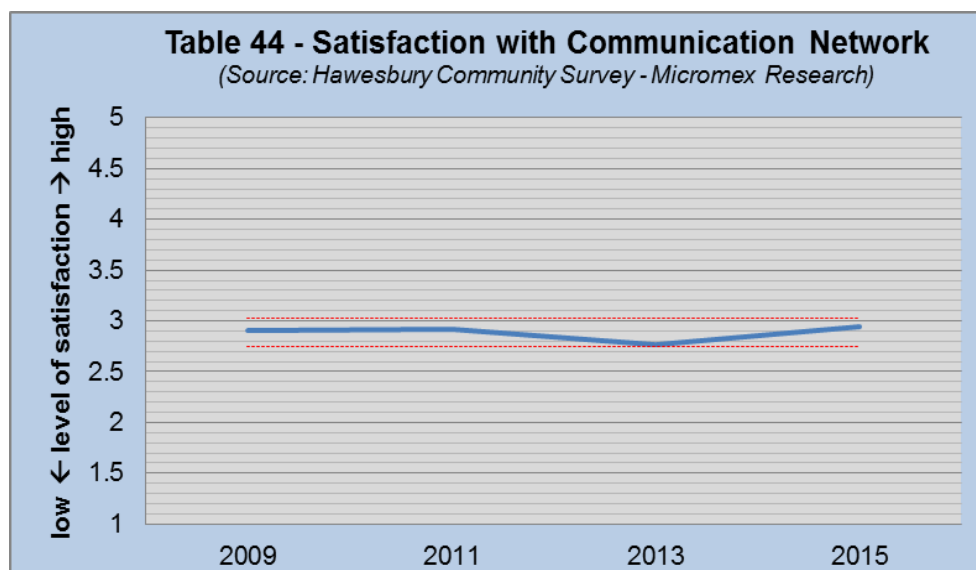


Table 44 shows that the average level of community satisfaction with communication network (mobile coverage, broadband, TV reception) was 2.88 over the survey period 2009 to 2015 – which equates to a moderately low level of community satisfaction. Table 44 suggests that there has been an increase in the level of community satisfaction between 2013 and 2015 however the change is not statistically significant (see footnote 3). On this basis the LH 5.2 community indicator has been assessed as remaining 'stable'.

Additional Information.

In 2013, Council conducted a public consultation process seeking information from residents as to the adequacy of telephony coverage and broadband services within the Hawkesbury Local Government Area (LGA). On the basis of the information received, Council lodged a submission in response to the *Mobile Coverage Program Discussion Paper* issued by the Australian Government. The submission highlighted the problems experienced by residents with regard to telecommunications coverage within the Hawkesbury LGA and noted that the Hawkesbury had significant telecommunications blackspots and advised that this inadequate coverage was of particular concern to residents given that the Hawkesbury was exposed to regular bushfire and flooding events. The submission specifically advocated for the inclusion of the following locations in the National black spot list:

- St Albans and the MacDonald Valley
- Colo and Colo Heights
- Kurrajong, Kurrajong Heights, Bilpin and Berambing (Mt Tomah)
- Yarramundi (Hawkesbury Heights)

In June 2015, Council was advised that under the Round 1 of the *Mobile Black Spot Program*, mobile bases stations at Colo Heights, Kurrajong, Webbs Creek, Mount Tomah and Sackville North are to be upgraded. In February 2016, the process for the consideration for further upgrades of mobile base stations commenced under Round 2 of the *Mobile Black Spot Program*. The locations identified in Council's submission which were not announced under Round 1 of the *Mobile Black Spot Program* have *been* included for consideration under Round 2.



In 2032 we want the Hawkesbury to be a place where we have:

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



Directions

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





Strategies

























1. Differentiate, brand and promote the Hawkesbury as a tourism destination
2. Increase the focus on high end jobs and innovation to build on our strengths and achieve a diverse industry base
3. Actively support the retention of the RAAF Base and enhanced aviation related industry, building on existing facilities

CSP GOALS
1. Increased level of GDP from tourism
2. Improve tourism facilities in the Hawkesbury
3. New "Hawkesbury" brand recognised and widely used
4. Have an expanded, sustainable and growing industry base
5. Stronger, broader range of sustainable businesses
6. Skill development and training opportunities are available locally
7. RAAF Base is retained as an active aviation centre
8. Complementary aviation industries are sustainable and supported

CSP MEASURES
SBJ 1. Numbers of visitors and value of visitations
SBJ 2. Key tourism indicators (trends, outputs, dollars spent)
SBJ 3. Recognition and use of "Hawkesbury" brand
SBJ 4. Number and type of local jobs by industry
SBJ 5. Number and type of businesses
SBJ 6. Availability of local job training opportunities
SBJ 7. RAAF Base retained and operational
SBJ 8. Number of aviation related businesses operating and value of output
SBJ 9. Defence and Aviation industry indicators

Summary of Performance: Supporting Business and Local Jobs

No of Indicators		 on track	 stable	 heading the wrong way	 no data	data not yet available	
mid term	14	4 29%	8 57%	0 0%	2	14%	
end term	14	4 29%	8 57%	0 0%	2	14%	

CSP Measure		Indicator		Desired Trend	Outcome	
					mid term	end term
SBJ 1	No of visitors	1.1	Number of Visitors	Increase in number of visitors.		
SBJ 2	Key tourism indicators	2.1	Tourism Outputs	Increase in economic outputs from tourism related industries		
SBJ 3	Recognition and use of 'Hawkesbury' brand	3.1	Take up of Hawkesbury brand.	Increase in business adopting Hawkesbury brand as market tool.	no data	no data
		3.2	Satisfaction with support for tourism	Increase in satisfaction with tourism facilities & support for tourism		
SBJ 4	Number and type of local jobs by industry	4.1	Local employment by industry	Increase in number of local jobs across industry sectors	no data	no data
		4.2	Proportion of residents employed locally	Maintain % of residents who live and work in Hawkesbury.		
		4.3	Satisfaction with job opportunities	Increase in satisfaction with local employment opportunities.		
SBJ 5	Number and types of business	5.1	Business Diversity	Increase in number of businesses across industry sectors		
		5.2	Satisfaction with support for business development	Increase in satisfaction rating for support for business development		
SBJ 6	Availability of local job training opportunities	6.1	Enrolment in Tertiary institutions.	Increase in number of residents enrolled in tertiary studies.		
		6.2	Satisfaction with Training and Career opportunities.	Increase in satisfaction rating with training and career opportunities.		
SBJ 7	RAAF base retained	7.1	RAAF Base operations	RAAF Base operations maintained		
SBJ 8	Output of aviation business	8.1	Value of aircraft manufacturing	Increase in value of economic outputs from aircraft manufacturing		
SBJ 9	Defence Industry Indicators	9.1	Value of Defence Industry	Increase in value of economic outputs from Defence sector		

SUPPORTING BUSINESS and LOCAL JOBS

CSP Strategy	Differentiate, brand and promote the Hawkesbury as a tourism destination.		
CSP Measure	Indicator	Desired Trend	OUTCOME
SBJ 1 – No of visitors	SBJ 1.1 – Number of visitors	Increase in number of visitors.	mid term ↗ on track
			end term ↗ on track

Explanation of CSP Measure:

This indicator measures total visitor numbers to the Hawkesbury LGA. The Hawkesbury Community Strategic Plan includes strategies that aim to create thriving town centres which are attractive to visitors and which promote the Hawkesbury as a tourism destination.

Outcome for Community Indicator SBJ 1.1: Number of visitors.

Table 45 plots the number of international overnight, domestic overnight and domestic daytrip visitors to the Hawkesbury. It estimates the annual number of visitors based on the average of annual visits over the preceding four years (i.e. the four years to 2011, 2013 and 2014).

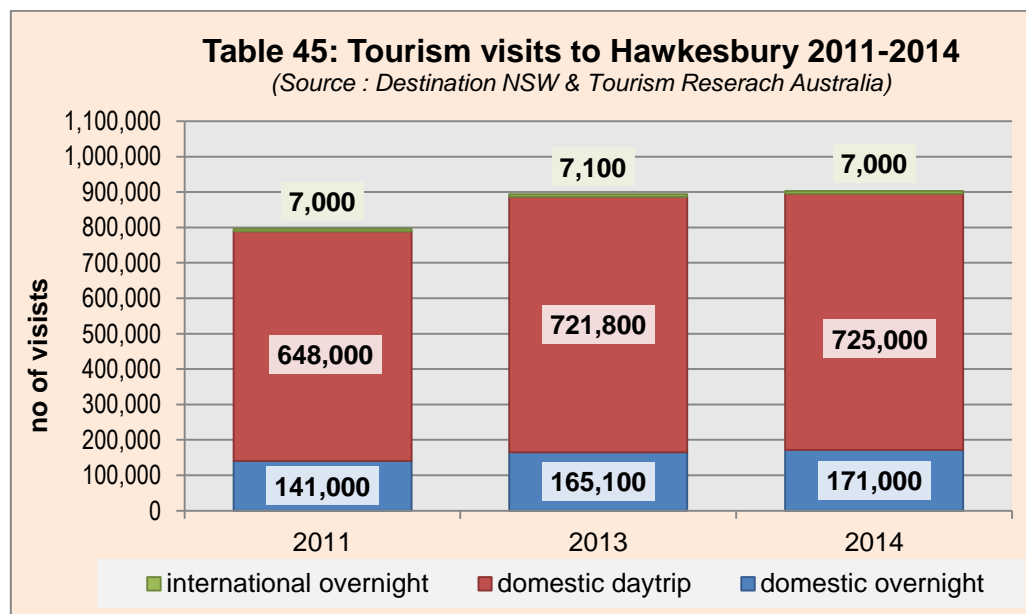


Table 45 shows that between 2011 and 2014 the average number of international overnight, domestic overnight and domestic daytrip visitors increased by 13% - from 796,000 visitors in 2011 to 903,000 visitors in 2015. There were increases in both daytrips and overnight trips, day trip visitors increased by 12% over the four year period 2011 to 2015, while overnight visitors (both international and domestic) increased by 20% (from a much smaller base). Given the overall growth in visitor numbers the SBJ 1.1 community indicator has been assessed as 'on track'.

Additional Comment.

In 2014 domestic day trip visitation was the primary visitor market to the Hawkesbury, comprising 80% of total visitation to the Hawkesbury, followed by domestic overnight visitation (comprising 19%) and international visitation, which makes up a very small share of the visitor market (1%). The total visitor spend for 2014 was estimated at \$111M - day trippers accounted for \$48M of this figure spending an average of \$63 per visit, while overnight visitors accounted for \$9M of the total spending, on average, \$1,393 per visit. Domestic overnight visitors accounted for \$54M of the total visitor spend of \$111M spending on average \$317 per trip.

SUPPORTING BUSINESS and LOCAL JOBS

CSP Strategy	Differentiate, brand and promote the Hawkesbury as a tourism destination.		
CSP Measure	Indicator	Desired Trend	OUTCOME
SBJ 2 – Key tourism indicators	SBJ 2.1 – Tourism Outputs	Increase in value of economic and employment outputs from tourism related industries.	mid term ↗ on track
			end term ↗ on track

Explanation of CSP Measure:

This indicator measures the gross revenue and the number of jobs generated by businesses and organisations within the Hawkesbury to service the demand created by tourists to the area. Tourism is an amalgam of activities across different industry sectors including retail, accommodation, cafes & restaurants, and cultural & recreational services. This indicator attempts to quantify the total economic activity generated by tourists across these industry sectors. The Hawkesbury Community Strategic Plan aims to increase the tourism spend within the Hawkesbury to support the continued growth of the tourism industry sector.

Outcome for Community Indicator SBJ 2.1: Tourism Outputs

Table 46 plots the gross revenue generated by businesses and organisations in the Hawkesbury which can be attributed to tourism. Table 47 plots the number of jobs within the local economy which can be attributed to the demand generated by tourists to the area. The data within these tables covers the period April 2013 to April 2016.

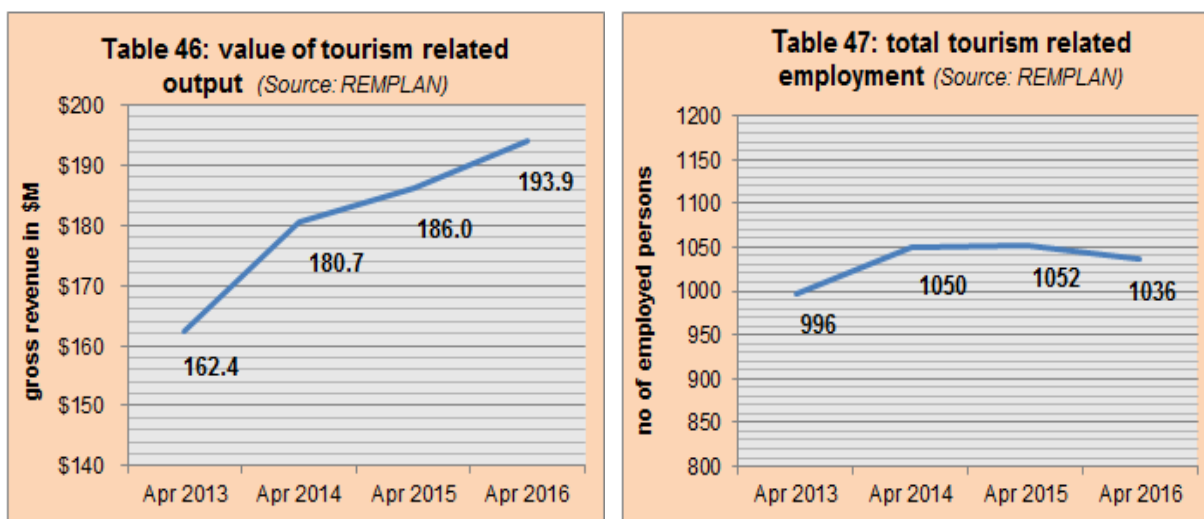


Table 46 indicates that over the two year period 2013 to 2015, the gross revenue generated by tourism across all industry sectors in the Hawkesbury increased from \$162M to \$194M (a 19 % increase). Over the same period, the number of jobs within the local economy which can be attributed to the service demand generated by tourists to the area increased by 4% - from 996 jobs in 2013 to 1,036 jobs in 2015. While there was a small decrease in tourism related employment between 2015 and 2016, the employment figure for 2016 still sits above the average for the four year period 2013 to 2015. On this basis the SBJ 2.1 community indicator has been assessed as remaining 'on track'.

Additional Comment.

In 2016, tourism related output accounted for 2.6% of the total gross revenues (up from 2.5% in 2015) and 4.9% of the local jobs generated by all businesses and organisations within the Hawkesbury.

SUPPORTING BUSINESS and LOCAL JOBS

CSP Strategy	Differentiate, brand and promote the Hawkesbury as a tourism destination.		
CSP Measure	Indicator	Desired Trend	OUTCOME
SBJ 3 – Recognition and use of 'Hawkesbury' brand	SBJ 3.1 – Take up of Hawkesbury brand.	Increase in number of businesses adopting Hawkesbury brand as marketing tool.	mid term no data
			end term no data
	SBJ 3.2 – Satisfaction with support for tourism	Increase in satisfaction rating for support for tourism facilities and industry.	mid term → stable
			end term → stable

Explanation of CSP Measure:

This set of indicators is intended to measure recognition and use of a distinctive 'Hawkesbury brand' as a tool for promoting the Hawkesbury as a tourism destination. The first indicator (SBJ 3.1) will measure the number of businesses who apply to use or take up elements of the suite of marketing tools associated with the 'Hawkesbury brand'. The second indicator (SBJ 3.2) provides a subjective measure of community satisfaction with the provision of tourism facilities and support for the tourist industry based on data collected within Council's biennial community survey.

Outcome for Community Indicator SBJ 3.1: Take up of the Hawkesbury brand.

Council is currently investigating the establishment of a joint regional tourism authority with Blue Mountains and Penrith Councils which, if successful, will influence the branding and direction of any Hawkesbury tourism 'product'. Accordingly the data for this community indicator is yet to be collected.

Outcome for Community Indicator SBJ 3.2: Satisfaction with support for tourism industry.

Table 48 plots the level of community satisfaction with Council's support of tourism facilities and the tourism industry based on responses recorded in Council's community survey.

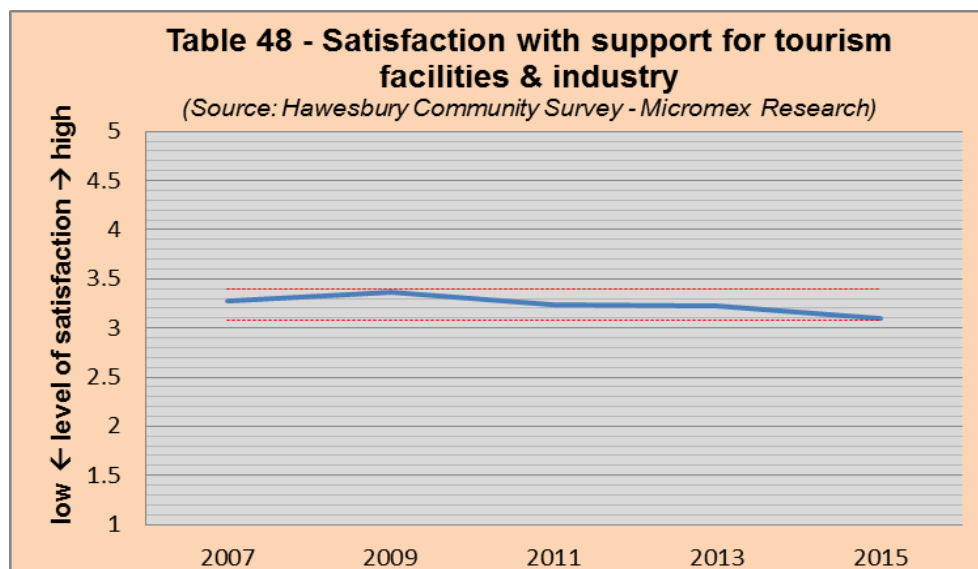


Table 48 shows that average level of community satisfaction with Council support of tourism facilities and the tourism industry was 3.24 over the survey period 2007 to 2015 – which equates to a moderate level of community satisfaction. Table 48 suggests that there has been a slight decrease in the level of community satisfaction between 2013 and 2015, however the change is not statistically significant (see footnote 3). On this basis the SBJ 3.2 community indicator has been assessed as remaining 'stable'.

SUPPORTING BUSINESS and LOCAL JOBS

CSP Strategy	Increase the focus on high end jobs and innovation to build on our strengths and achieve a diverse industry base		
CSP Measure	Indicator	Desired Trend	OUTCOME
SBJ 4 – Number and type of local jobs by industry	SBJ 4.1 - Local employment by industry	Increase in number of local jobs across industry sectors	mid term no data
			end term no data
	SBJ 4.2 - Proportion of residents employed locally	Maintain % of residents who live and work in Hawkesbury.	mid term → stable
			end term → stable
	SBJ 4.3 - Satisfaction with employment opportunities	Increase in satisfaction with promotion of local employment opportunities.	mid term → stable
			end term → stable

Explanation of CSP Measure:

This set of indicators is intended to measure the capacity of the local economy to generate local employment across a balanced range of industry sectors. The first indicator (SBJ 4.1) measures the proportional change in local jobs across industry sectors and compares this with national trends. The second indicator (SBJ 4.2) measures the proportion of employed residents whose place of work is located within the Hawkesbury local government area. The third indicator (SBJ 4.3) provides a subjective measure of community satisfaction with the availability of local employment opportunities based on data collected within Council's biennial community survey.

Outcome for Community Indicator SBJ 4.1: Local employment by industry.

(The measure for this community indicator is based on ABS Census data. As the 2016 census is yet to be completed, the outcome for this indicator remains unchanged from the *2015 Mid Term Report*).

Table 49 plots the proportional change over the five year period 2006 to 2011 in the number of local jobs generated by industry sectors within the local Hawkesbury economy and compares this with national trends over the same period (the proximity of the respective markers for each industry sector gives an indication of the level of alignment between local and national trends).

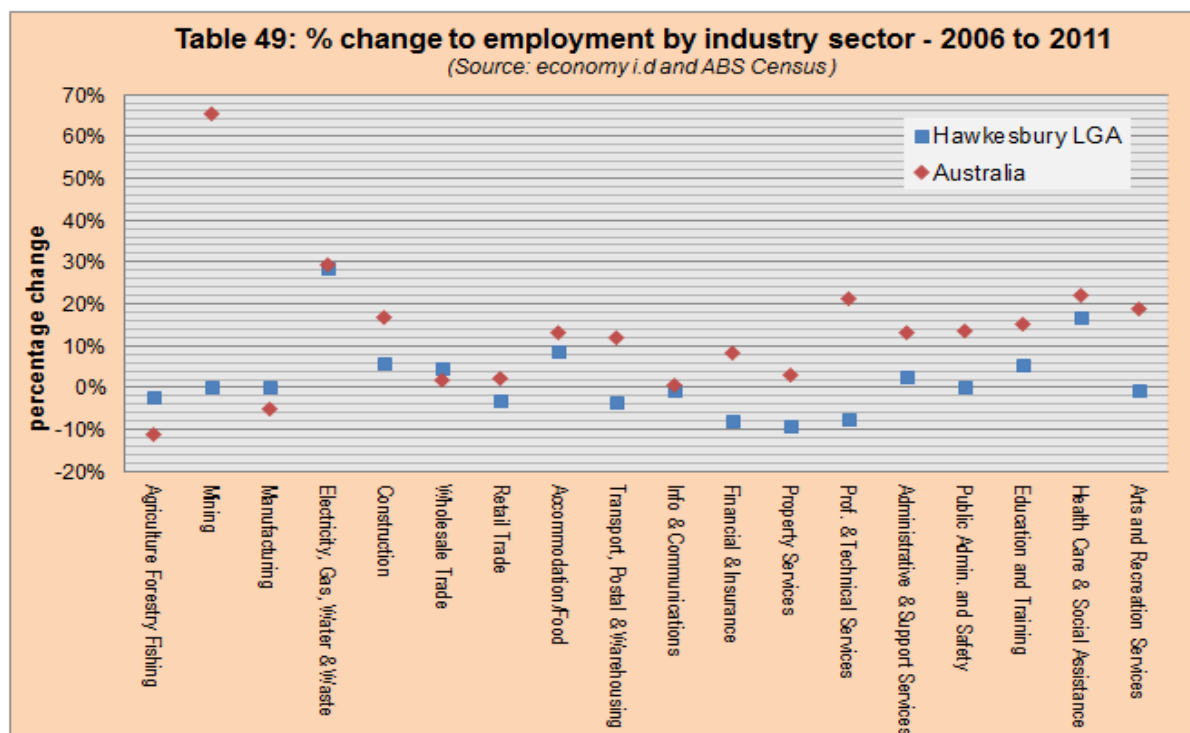


Table 49 shows that in comparison with the national trends, local jobs in Agriculture and Manufacturing remained relatively stable and did not record the same level of decline as occurred across Australia. Conversely, in comparison with national trends, the Hawkesbury experienced a decline in local jobs in Retail Trade, Transport, Postal and Warehousing; Financial and Insurance Services; Property Services; Professional, Scientific and Technical Services; and Arts and Recreation Services. Similarly, for obvious reasons, the mining boom did not have the same impact on jobs growth within the Hawkesbury as occurred nationally. The sectors within the Hawkesbury economy where jobs growth roughly matched the national trend included Information Media and Telecommunications; Electricity, Gas, Waste and Water Services; Wholesale Trade ; and Health Care and Social Assistance. Local jobs were created in the Construction; Accommodation and Food Services; and Education and Training sectors but not at the same rate as occurred nationally.

At this time it is not possible to measure performance against this indicator. Although Table 49 provides an indication of local employment growth trends compared with national trends, it would be inappropriate to use this as a benchmark to assess performance. The business profile of the Hawkesbury is a reflection of its history, resources, urban form, location, geography and economic characteristics. Council is currently completing an Economic Development Strategy which will identify local employment benchmarks for targeted industry sectors which best reflects these characteristics. Once these localised employment benchmarks are adopted, they will provide the necessary tool for measuring performance against the SBJ 4.1 community indicator. Consequently, the required data for this community indicator is currently unavailable.

Outcome for Community Indicator SBJ 4.2: Proportion of residents employed locally.

Table 50 plots the proportion of employed residents whose place of work is located within the Hawkesbury or the adjoining local government areas of Blacktown, The Hills and Penrith.

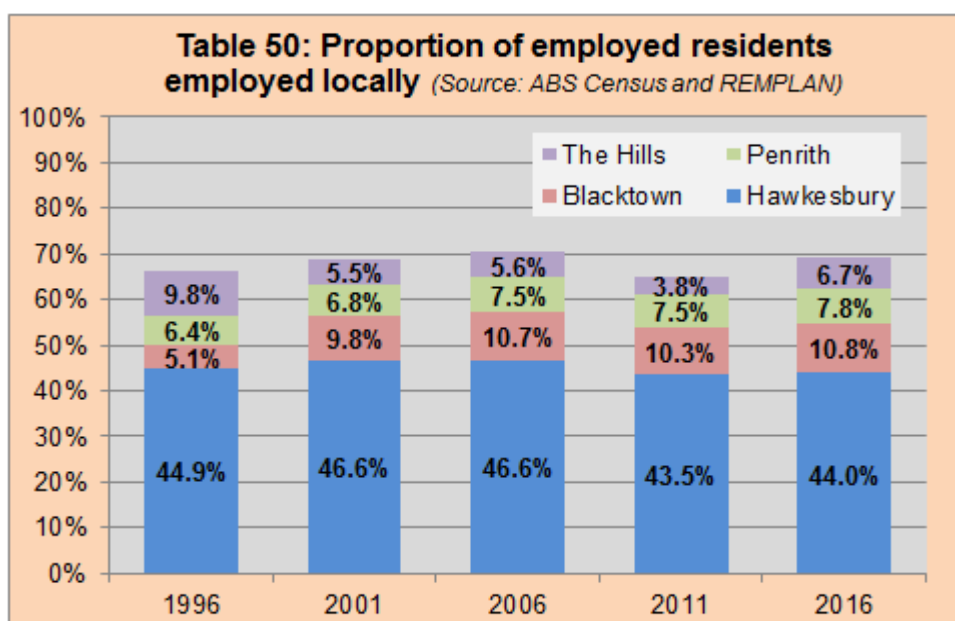


Table 50 indicates that over the period 1996 to 2016 the proportion of employed residents who are employed 'locally' (i.e. within the Hawkesbury Blacktown, Penrith and The Hills – see additional comment at end of section) has fluctuated from a high of 70.4% in 2006 to a low of 65.1% in 2011. Since the low of 2011, the proportion of residents employed locally has recovered to an estimated figure of 69.2% in 2016. In absolute terms the number of employed residents who worked in the Hawkesbury increased by 1,134 people between 1996 and 2016. Over the same period the number of residents working in Blacktown grew by 1,917 and in Penrith by 610. The number of residents working in The Hills declined by 645 over the same period. The overall trend in local employment between 1996 and 2016 indicates that the proportion of employed residents who are employed 'locally' has remained relatively stable. On this basis the SBJ 4.2 community indicator has been assessed as remaining 'stable'.

Outcome for Community Indicator SBJ 4.3: Satisfaction with local employment opportunities.

Table 51 plots the level of community satisfaction with the promotion of local employment opportunities based on responses recorded in Council's community survey.

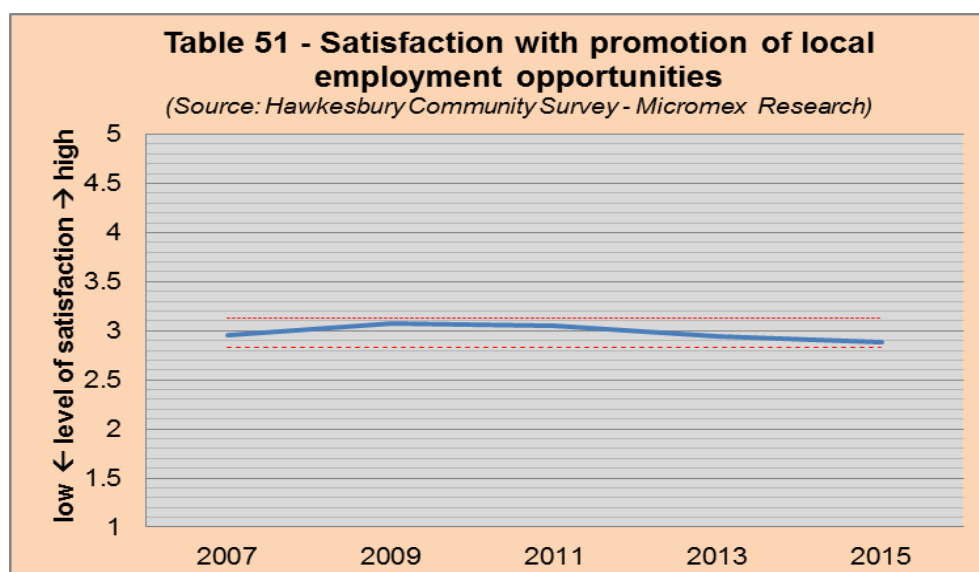


Table 51 shows that average level of community satisfaction with the promotion of local employment opportunities was 2.98 over the survey period 2007 to 2015 – which equates to a moderate level of community satisfaction (ranging from a high of 3.08 in 2009 to a low of 2.88 in 2015). In trend terms, Table 51 suggests that there has been a slight decline in the level of community satisfaction between 2011 and 2013, however the change is not statistically significant (see footnote 3). On this basis the SBJ 4.3 community indicator has been assessed as remaining 'stable'.

Additional Comment.

Given the size of the Hawkesbury Local Government Area, the exercise of determining what might constitute 'local employment' can be problematic. For example, an employed person living in Bowen Mountain or Kurrajong Heights who worked in Windsor would travel roughly the same distance to work as a person who lived in Richmond but worked in the commercial and industrial area of Penrith, or a person living in McGraths Hills who worked in the commercial and industrial area of Blacktown or The Hills. While each person travelled roughly the same distance to access employment, a strict interpretation of local employment would only count the Kurrajong or Bowen Mountain resident as being employed locally. Given that the majority of the population of the Hawkesbury live within the south eastern quarter of the local government area (centered on the three towns of North Richmond, Richmond and Windsor), excluding adjoining LGAs from a nominal local employment catchment would probably give a skewed result for determining the proportion of residents employed 'locally'. For this reason, the definition of local employment used within the above analysis is based on distance travelled rather than home address. The area defined as constituting a local employment catchment is based on an area within a 25 km radius of Richmond – which roughly corresponds to the demographic centre of the Hawkesbury. This catchment area captures the major commercial and industrial employment zones within Penrith, Blacktown and The Hills.

Notwithstanding this expanded definition of local employment, 44 % of employed residents who live in the Hawkesbury LGA also work in the Hawkesbury LGA and this figure compares favourably with the Blue Mountains (40%), Blacktown (27%), and Penrith (35%).

SUPPORTING BUSINESS and LOCAL JOBS

CSP Strategy	Increase the focus on high end jobs and innovation to build on our strengths and achieve a diverse industry base.		
CSP Measure	Indicator	Desired Trend	OUTCOME
SBJ 5 – Number and types of business	SBJ 5.1 – Business Diversity	Increase in number of businesses across industry sectors	mid term → stable
			end term → stable
	SBJ 5.2 – Satisfaction with support for business development	Increase in satisfaction rating for support for business development	mid term → stable
			end term → stable

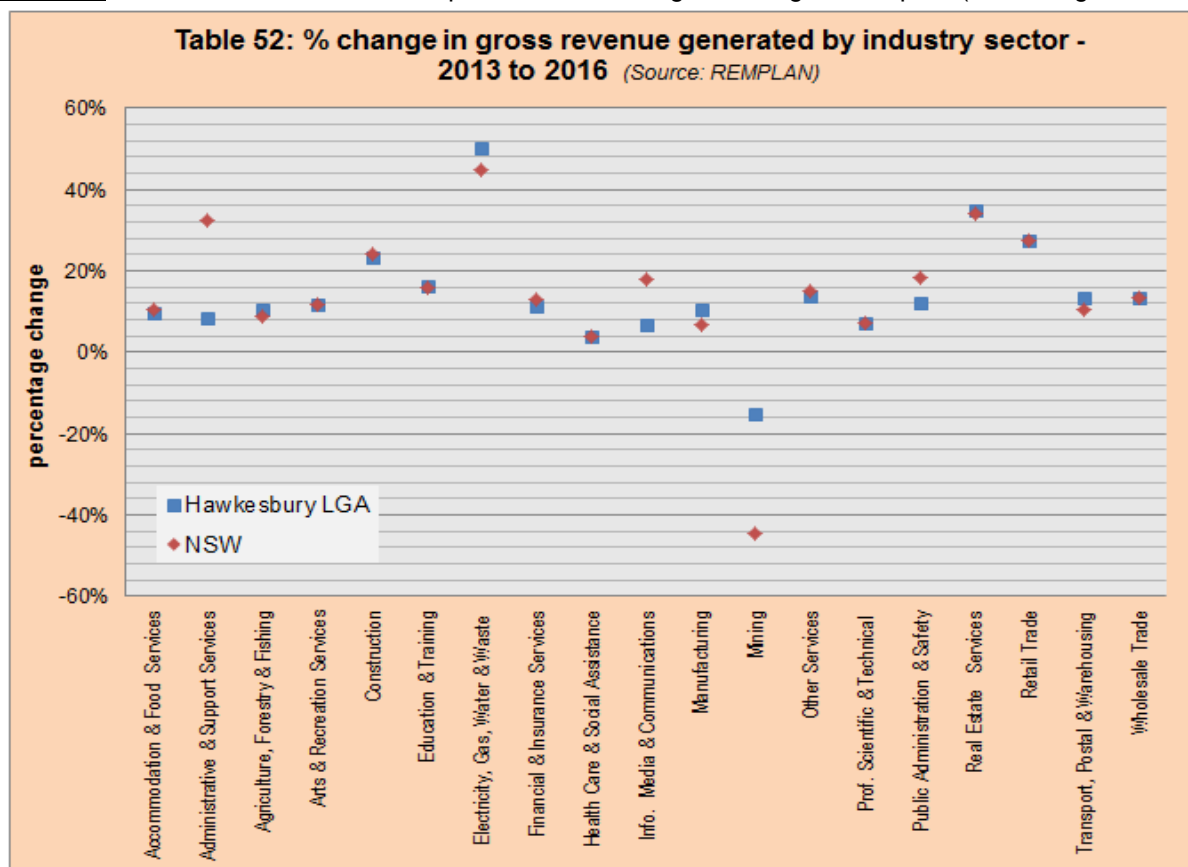
Explanation of CSP Measure:

This set of indicators is intended to measure the strength of the local economy and its capacity to generate and sustain businesses across a balanced range of industry sectors. The first indicator (SBJ 5.1) measures the proportional change in gross revenues generated by business across different industry sectors and compares this with state trends. The second indicator (SBJ 5.2) provides a subjective measure of community satisfaction with Council support for business development based on data collected within Council's biennial community survey.

Outcome for Community Indicator SBJ 5.1: Business Diversity.

Table 52 plots the proportional change between 2013 and 2015 in the gross revenues generated by businesses and organisations across different industry sectors within the local Hawkesbury economy and compares this with the NSW trends over the same period (the proximity of the respective markers for each industry sector gives an indication of the level of alignment between local and state trends).

Table 52 shows that, with a few exceptions, the rate of growth in gross outputs (revenue generated)



across different industry sectors within the Hawkesbury LGA generally matched the state wide trend. The significant exceptions were Administration and Support Services where statewide this sector grew by 33% compared with 8% growth in the Hawkesbury, and Information Media and Telecommunications which grew by 38% statewide compared with 7% in the Hawkesbury. The rate of increase in revenues generated within the Electricity, Gas, Water and Waste services sector, and the Manufacturing sector were slightly higher in the Hawkesbury than the corresponding state wide trend. In contrast to a substantial 45% decline in revenues in the Mining sector across NSW, the Hawkesbury suffered a 15% decline within this industry sector.

In broad terms, the business profile of the Hawkesbury (as measured by gross revenues generated by each industry sector as a proportion of total gross regional product) is similar to the state-wide business profile. A direct comparison between the Hawkesbury and NSW business profiles indicates that the Manufacturing and Defence industry sectors account for an appreciably higher proportion of the gross revenues generated by all industries within the Hawkesbury, while the Financial and Insurance industry sector accounts for an appreciably lower proportion of the Hawkesbury's gross regional product. Overall however, the Hawkesbury appears to enjoy the economic benefits of a relatively diverse business profile where its prosperity is not overly reliant on a small number of industry sectors - between 2013 and 2016 the gross outputs of all industry sectors in the Hawkesbury grew by 15% compared with 12% growth across NSW. On this basis the SBJ 5.1 community indicator has been assessed as 'stable'¹⁰.

Outcome for Community Indicator SBJ 5.2: Satisfaction with support for business development.

Table 53 plots the level of community satisfaction with the support provided for business development based on responses recorded in Council's community survey.

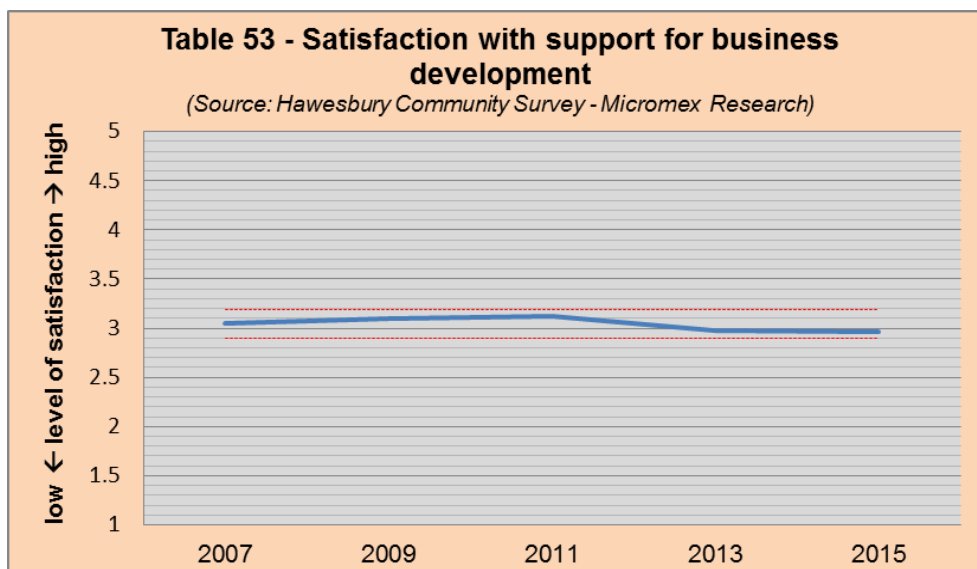


Table 53 shows that the average level of community satisfaction with the support provided for business development was 3.04 over the survey period 2007 to 2015 – which equates to a moderate level of community satisfaction. In trend terms, Table 53 suggests that there has been a decline in the level of community satisfaction between 2011 and 2015, however the change is not statistically significant (see footnote 3). On this basis the SBJ 5.2 community indicator has been assessed as remaining 'stable'.

¹⁰ Council is currently completing an Economic Development Strategy (EDS) which will identify benchmarks to measure progress in achieving a desired business profile for the Hawkesbury. These localised business benchmarks will provide a more precise tool for measuring performance against the SBJ 5.1 community indicator. The completion of the EDS will also focus attention on the Hawkesbury's economic role and relationship not only within the West sub-region of the NSW Government's Metropolitan Strategy, but also Greater Sydney.

SUPPORTING BUSINESS and LOCAL JOBS

CSP Strategy

Increase the focus on high end jobs and innovation to build on our strengths and achieve a diverse industry base.

CSP Measure

SBJ 6 – Availability of local job training opportunities

Indicator	Desired Trend	OUTCOME
SBJ 6.1 – Enrolment in Tertiary institutions.	Increase in number of residents enrolled in tertiary studies.	mid term ↗ on track
		end term ↗ on track
SBJ 6.2 – Satisfaction with Training and Career opportunities.	Increase in satisfaction rating with training and career opportunities.	mid term → stable
		end term → stable

Explanation of CSP Measure:

This set of indicators is intended to measure the availability of local training opportunities. Unfortunately there is no available data at a local government level which corresponds directly to the CSP measure. Accordingly, the first indicator (SBJ 6.1) measures the proportion of residents attending tertiary institutions to provide an indication of the general accessibility of post-school training opportunities. The second indicator (SBJ 6.2) provides a subjective measure of community satisfaction with the availability of local training and career opportunities based on data collected within Council's biennial community survey.

Outcome for Community Indicator SBJ 6.1: Enrolment in tertiary institutions.

(The measure for this community indicator is based on ABS Census data. As the 2016 census is yet to be completed, the outcome for this indicator remains unchanged from the *2015 Mid Term Report*).

Table 54 plots the proportion of Hawkesbury residents who attended a post-school tertiary institution (TAFE, University or other educational institution) for the period 1991 to 2011.

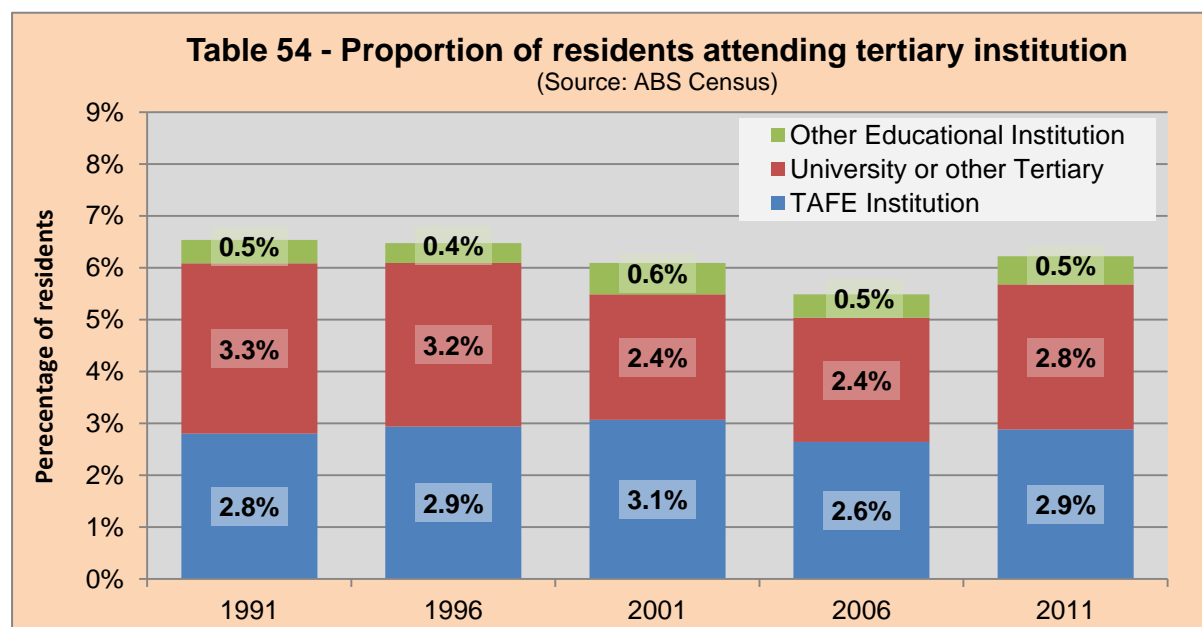


Table 54 shows that between 1991 and 2006, the proportion of residents (as a percentage of the total population) who were attending tertiary institutions fell from 6.5% of the population in 1991 to 5.5% of the population in 2006. However, the most recent five-year trend figure to 2011 indicates that the proportion of residents attending tertiary institutions has been increasing and that the historical

decline in attendance has been arrested. On this basis, the SBJ 6.1 community indicator has been assessed as being 'on track' and heading in the right direction.

Outcome for Community Indicator SBJ 6.2: Satisfaction with training and career opportunities.

Table 55 plots the level of community satisfaction with the availability of training and career opportunities based on responses recorded in Council's community survey.

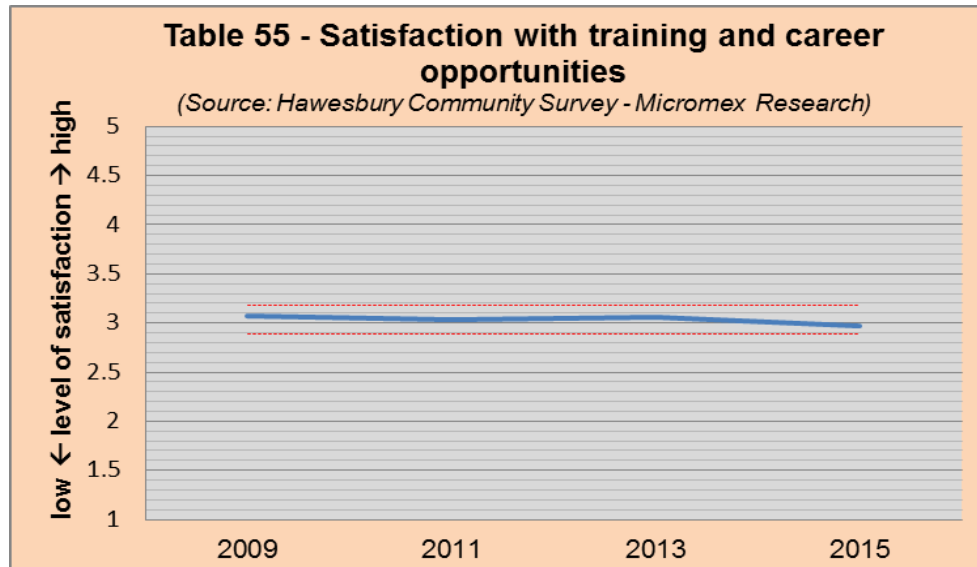


Table 55 shows that the average level of community satisfaction with the availability of training and career opportunities was 3.04 over the survey period 2009 to 2015 – which equates to a moderate level of community satisfaction. In trend terms, Table 55 suggests that there has been a decline in the level of community satisfaction between 2013 and 2015, however the change is not statistically significant (see footnote 3). On this basis the SBJ 6.2 community indicator has been assessed as remaining 'stable'.

Additional Comments

The proportion of the population of the Hawkesbury attending educational institutions reflects the age structure of the population, proximity to tertiary education (which can mean young adults leaving home to be nearer to educational facilities), the degree to which people are seeking out educational opportunities in adulthood, especially in their late teens and early twenties, and the degree to which people are seeking out and taking up trade and vocational based apprenticeships, and furthering their education within their chosen field.

In comparative terms, in 2011 2.8% of Hawkesbury residents were attending a University, this proportion of residents was less than the Greater Sydney average of 5.2%. While Hawkesbury had a lower proportion of people attending a University, attendance levels varied from a low of 1.5% in Ebenezer - Sackville to a high of 5.2% in Richmond. The three areas with the highest percentage of persons attending university were Richmond (5.2%); Windsor Downs (4.3%) and Kurrajong/Kurmond (3.3%).

Conversely, a higher percentage of the population of the Hawkesbury (2.9% of the population) were attending a TAFE institution in comparison to the average across Greater Sydney (2.4% of the population). The areas with the highest percentage of persons attending a TAFE institution were Glossodia (3.9% of residents); Ebenezer-Sackville (3.7%), McGraths Hill (3.5%), Kurrajong and Freemans Reach (3.4%).

SUPPORTING BUSINESS and LOCAL JOBS

CSP Strategy	Actively support the retention of the RAAF Base and enhanced aviation related industry by building on existing facilities.		
CSP Measure	Indicator	Desired Trend	OUTCOME
SBJ 7 – RAAF base retained	SBJ 7.1 – RAAF Base operations	RAAF Base operations maintained	mid term → stable
			end term → stable
SBJ 8 – Output of aviation business	SBJ 8.1 - Value of aircraft manufacturing	Increase in value of economic and employment outputs from aircraft manufacturing	mid term ↗ on track
			end term ↗ on track
SBJ 9 – Defence Industry Indicators	SBJ 9.1 - Value of Defence Industry	Increase in value of economic and employment outputs from Defence sector	mid term → stable
			end term → stable

Explanation of CSP Measure:

This set of indicators is intended to measure the retention of the Richmond RAAF Base as a Defence facility and its capacity to act as a hub to support the continued growth of aviation industries within the Hawkesbury Local Government Area. In 2015, it is estimated that the Defence and aircraft manufacturing activities associated with the Richmond RAAF Base were responsible for generating over \$1,519M in gross revenues (or 20.6% of Hawkesbury's Gross Regional Product) as well as supporting 2,243 local jobs (or 10.5 % of all local employment). The Richmond RAAF Base remains one of the key drivers of the Hawkesbury economy.

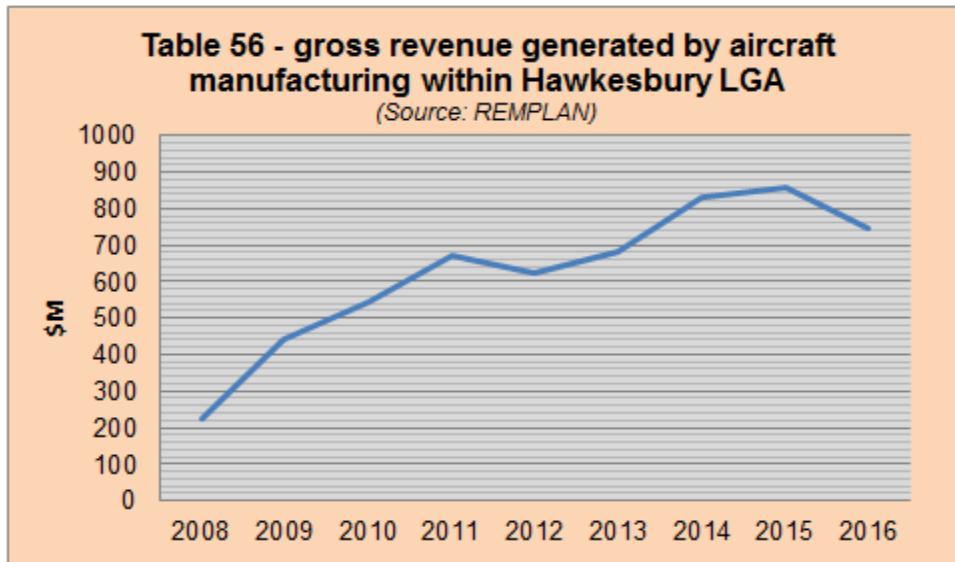
Due to its importance, the Hawkesbury Community Strategic Plan aims to support the continued operations of the Richmond RAAF Base, and the expansion of the aviation related activities undertaken at the Base. To this end, the first indicator (SBJ 7.1) simply measures whether the Richmond RAAF Base operations are maintained. The second indicator (SBJ 8.1) measures the economic output of aircraft manufacturing to the Hawkesbury economy. The third indicator (SBJ 9.1) measure the economic output of the Defence sector to the Hawkesbury economy.

Outcome for Community Indicator SBJ 7.1: RAAF Base operations.

The future of the Richmond RAAF Base and its potential uses has been the subject of ongoing Federal Government review. Council's position in relation to these issues is to ensure that the RAAF Base Richmond is retained and continues to operate as a permanent operational facility for Defence, and that any possible future use of the Base for civil aviation purposes should not prevent or hinder its Defence purpose. The community indicator SBJ 7.1 is intended to monitor the continued operation of the RAAF Base Richmond as a Defence Force facility. On this basis the SBJ 7.1 community indicator has been assessed as 'stable'.

Outcome for Community Indicator SBJ 8.1: Value of aircraft manufacturing.

Table 56 (on the following page) plots the gross revenue generated by businesses and organisations engaged in aircraft manufacturing within the Hawkesbury LGA. Table 56 indicates that over the nine year period 2008 to 2016, the gross revenue generated by aircraft manufacturing increased from \$222M to \$745M (an increase of 236%). In 2019 aircraft manufacturing accounted for 9.8% of the total economic output of the Hawkesbury – up from 4% in 2008. Over the same period, the number of jobs within the local economy which can be attributed to aircraft manufacturing increased by 22% - from 365 jobs in 2008 to 444 jobs in 2016. While there was a decrease in the value of aircraft manufacturing between 2015 and 2016, the underlying trend line for this measure remains positive. On this basis the SBJ 8.1 community indicator has been assessed as remaining 'on track'.



Outcome for Community Indicator SBJ 9.1: Value of Defence industry.

Table 57 plots the gross revenue generated by the Defence sector within the Hawkesbury LGA.

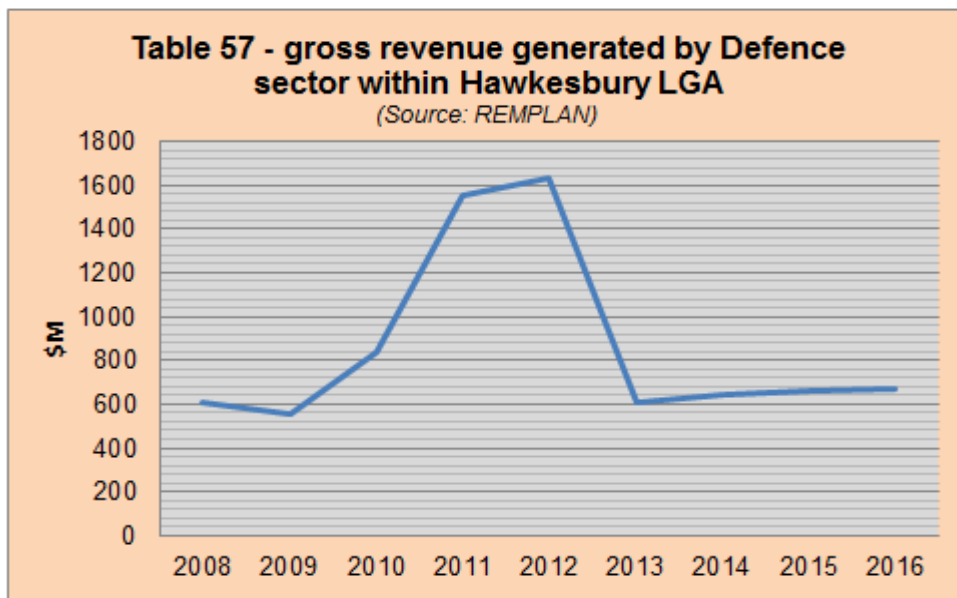


Table 57 indicates that over the nine year period 2008 to 2016 the gross revenue generated by the Defence sector has fluctuated from a high of \$1,637M in 2012, to a low of \$557M in 2009. In relative terms, the Defence sector's contribution to the local economy has declined – in 2008, the Defence sector accounted for 11.3% of the total economic output of the Hawkesbury with this figure falling to 8.8% in 2016. The underlying trend however, indicates that (in absolute terms) the gross revenues generated by the Defence sector has remained stable since 2013. On this basis the SBJ 9.1 community indicator has been assessed as remaining 'stable'.

Additional Comments

In April 2014 the Prime Minister announced confirmation of the Federal Government's intention to proceed with the construction of a second Sydney airport at Badgery's Creek. This may impact on Richmond RAAF Base operations particularly in relation to its possible use to support civil aviation operations.



Directions

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








Strategies



































1. Improve financial sustainability
2. Broaden the resources and funding available to our community by working with local and regional partners as well as other levels of government
3. Achieve community respect through good corporate governance and community leadership and engagement
4. Work with the community to determine affordable levels of service and facilities
5. Make decisions in ways that are transparent, fair, balanced and equitable supported by appropriate resource allocations

CSP GOALS
1. Expanded Income base
2. Alignment of services with funding and community needs
3. Maintain and grow levels of volunteerism
4. Equitable share of taxes from other levels of government
5. Improved Council image and levels of satisfaction

CSP MEASURES
SFT 1. Funding gap between income and expenditure
SFT 2. Community satisfaction with consultation and engagement
SFT 3. Number of Council Volunteers
SFT 4. Support to community based groups
SFT 5. Sources of income (grants etc., from other levels of Government)
SFT 6. Community satisfaction with non-council services and facilities
SFT 7. Results of participation in partnerships
SFT 8. Compliance with reporting requirements
SFT 9. Community satisfaction with Council services and facilities.

Summary of Performance: Shaping Our Future Together

No of Indicators		 on track	 stable	 heading the wrong way	 no data	 data not yet available
mid term	19	6 32%	5 26%	6 32%	2	10%
end term	19	6 32%	9 47%	2 11%	2	10%

CSP Measure		Indicator		Desired Trend	Outcome	
					mid term	end term
SFT 1	Funding gap between income and expenditure	1.1	Financial performance	Decrease in operating deficit		
		1.2	Provision for asset renewal	Increase in Asset Renewal & Asset Maintenance Ratios		
SFT 2	Community satisfaction with consultation and engagement	2.1	Satisfaction with consultation	Increase in way that Council consults with community		
		2.2	Satisfaction with decision making engagement	Increase in satisfaction - community engagement in decision making		
		2.3	Satisfaction with planning for future	Increase in satisfaction with way that Council plans for the future	no data	no data
		2.4	Satisfaction with way Council communicates	Increase in satisfaction with way that Council communicates	no data	no data
		2.5	Satisfaction with overall Council performance	Increase in satisfaction with Council's performance		
		2.6	Satisfaction with Council leadership	Increase in satisfaction with Council leadership		
SFT 3	Number of Council Volunteers	3.1	No of volunteers	Maintain and increase the number of volunteers working with Council		
		3.2	Satisfaction with support for volunteers.	Increase in satisfaction rating with Council support of volunteers		
SFT 4	Support to community based groups	4.1	Financial contribution to community groups	Maintain and increase the \$ value of contributions to community groups		
		4.2	Satisfaction with support of community groups	Increase in satisfaction with Council support of community organisations		
SFT 5	Sources of income from other levels of government	5.1	Level of External Investment	Maintain/ increase value of grants & investment from external sources.		
		5.2	Satisfaction with Council Lobbying	Increase in satisfaction with lobbying for govt. funding & services.		
SFT 6	Satisfaction non-Council services	6.1	Satisfaction with non-Council services	Increase in satisfaction with non-Council services and facilities.		
SFT 7	Results of Participation	7.1	No of partnerships	Maintain and increase the number of partnerships		
		7.2	Satisfaction with partnership activities	Increase in satisfaction rating with partnership activities.		
SFT 8	Reporting Compliance	8.1	Compliance with reporting requirements	Maintain 100% compliance with reporting requirements		
SFT 9	Satisfaction with Council services	9.1	Satisfaction with Council services & facilities	Increase in satisfaction with Council services and facilities.		





SHAPING our FUTURE TOGETHER

CSP Strategy

Improve financial sustainability

CSP Measure

SFT 1 – Funding gap between income and expenditure

Indicator	Desired Trend	OUTCOME
SFT 1.1 Financial Performance	Achieve at least a balanced operating result	mid term  wrong way
		end term  wrong way
SFT 1.2 Provision for Asset Renewal & Maintenance.	Achieve Asset Renewal & Maintenance Ratio (100% benchmark)	mid term  on track
		end term  on track

Explanation of CSP Measure:

This set of indicators is intended to measure Council's financial sustainability. Under the NSW Government's *Fit for the Future Reforms* all councils in NSW are required to achieve certain financial benchmarks. The indicators for this section are based on these benchmarks. The first indicator (SFT 1.1) measures Council's financial performance expressed as the difference between operating income and operating expenses. The second indicator (SFT 1.2) measures the capacity of Council to meet the costs of maintaining and renewing the assets that it manages on behalf of the community (i.e. roads, buildings, parklands, drains, and sport & recreation facilities). These costs are expressed as a ratio between what Council spends on asset renewal and maintenance measured against what it should be spending to maintain and renew assets to the required standard.

Outcome for Community Indicator SFT 1.1: Financial Performance.

Table 58 plots the net operating result for Hawkesbury City Council over the last seven financial years (both before and after depreciation expenses). Council's operating performance is heavily impacted by the depreciation of its assets which can vary substantially from year to year following the revaluation of these assets¹¹. The sharp deterioration in financial performance experienced in 2011/12 and 2015/16 can be attributed to the revaluation of Council's road assets.

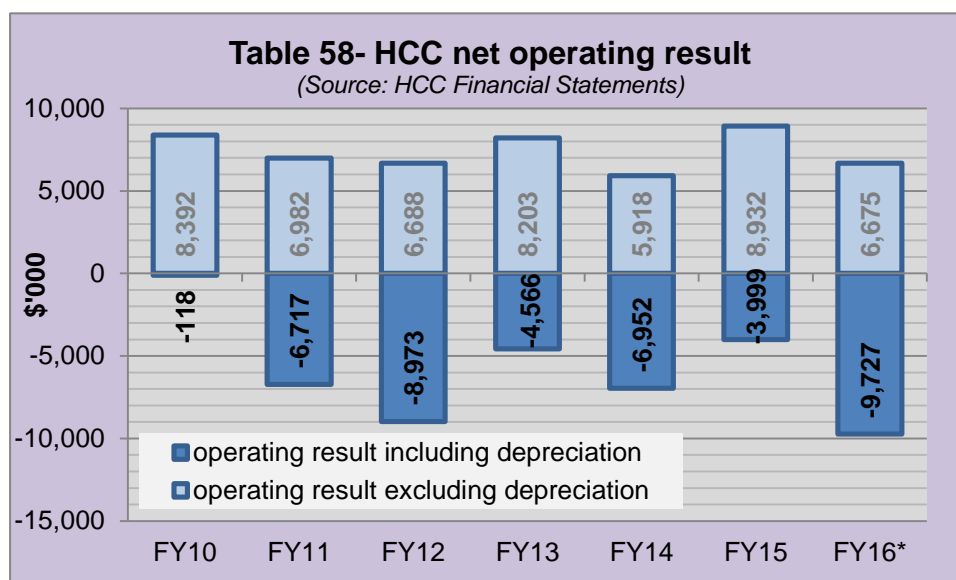


Table 58 shows that from 2010/11 onwards Council has sustained operating deficits. On this basis the SFT 1.1 community indicator has been assessed as heading in the wrong direction.

¹¹ Prior to 2009/10 depreciation was calculated on the historical cost of assets. In 2009/10 Council was required to revalue its assets based on their likely replacement costs in today's market to better reflect the true cost of asset consumption. While these changes significantly increased depreciation charges, they provided for a more accurate reckoning of Council's true operating costs.

Outcome for Community Indicator SFT 1.2: Provision for Asset Renewal and Maintenance.

Table 59 plots Council's performance against the combined asset renewal and maintenance ratio¹².

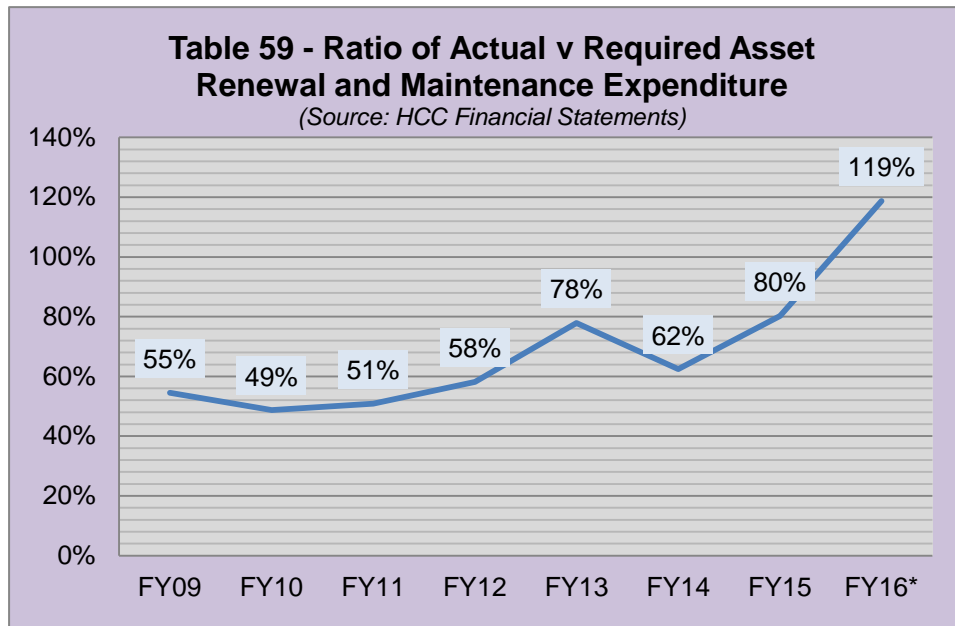


Table 59 shows that Council has been increasing the funds it allocates for asset renewal and asset maintenance. This has impacted positively on Council's performance against the benchmark figure. Over the last seven financial years Council's performance against the combined asset maintenance and renewal ratio has increased from 55% to 119%¹³. On this basis the SFT 1.2 community indicator has been assessed as remaining 'on track'.

Additional Comments.

The primary factor impacting on Council's sustainability, and in particular its operating performance, is its capacity to fully fund the imputed cost of annual depreciation¹⁴ which in turn is a function of the size of its Infrastructure Renewal Requirement. Council maintains a large asset holding (in excess of \$1 Billion) more than half of which is made up of 1,038km of local roads which service a relatively small and dispersed population. Meeting the costs associated with the consumption of these assets is the critical determinant impacting on Council's future financial sustainability.

In July 2016, Council adopted a 20 point *Fit for the Future Action Plan* which sets out a program of expenditure and revenue measures to transition Council to achieve a balanced operating result by 2019/20 and increase its capacity to invest resources in new services & strategic initiatives. In July 2016, Council also commenced a comprehensive community engagement strategy to consult with residents on the elements of this plan and the issues and challenges impacting on the future sustainability of the Hawkesbury.

¹² Asset Renewal generally refers to capital works involving the refurbishment or renovation of assets to bring them back to a required standard. Asset Maintenance refers to the day-to-day operating costs of maintaining assets (e.g. repairs, mowing, cleaning). The ratio measures the difference between the actual and required expenditure for these two combined categories. The benchmark ratio of 100% means that actual expenditure is aligned with required expenditure - a ratio of less than 100% means that assets may be deteriorating faster than they are being renewed or that not enough is being spent on the maintenance of assets.

¹³ Council's performance against this benchmark fluctuates from year to year which reflects the scope of asset renewals programmed in any one year.

¹⁴ In 2014/15 annual depreciation charges accounted for 20.5% (\$14.7M) of Council's operating expenditures.

SHAPING our FUTURE TOGETHER

CSP Strategy	<p>Achieve community respect through good corporate governance and community leadership and engagement.</p> <p>Make decisions in ways that are transparent, fair, balanced and equitable supported by appropriate resource allocations</p>		
CSP Measure	Indicator	Desired Trend	OUTCOME
SFT 2 – Community satisfaction with consultation and engagement	SFT 2.1 – Satisfaction with Consultation	Increase in satisfaction with the way that Council consults with the community	mid term → stable
			end term ↘ wrong way
	SFT 2.2 – Satisfaction with Engagement in Decision Making	Increase in satisfaction with way that Council engages community in decision making	mid term ↘ wrong way
			end term → stable
	SFT 2.3 – Satisfaction with Planning	Increase in satisfaction with the way that Council plans for the future	mid term no data
			end term no data
	SFT 2.4 – Satisfaction with Council Communication	Increase in satisfaction with the way that Council communicates	mid term no data
			end term no data
	SFT 2.5 – Satisfaction with Performance of Council	Increase in satisfaction with Council's performance	mid term ↘ wrong way
			end term → stable
	SFT 2.6 – Satisfaction with Council Leadership	Increase in satisfaction with Council leadership	mid term ↘ wrong way
			end term → stable

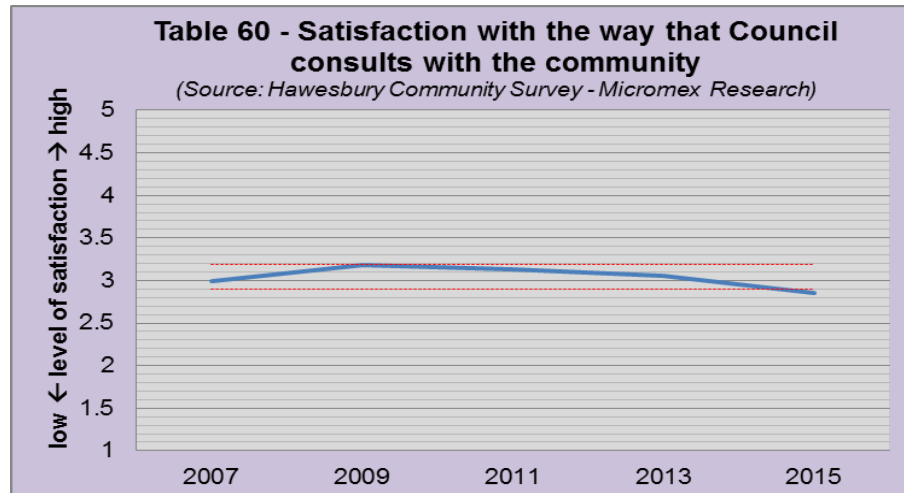
Explanation of CSP Measure:

This set of indicators is intended to measure the community's satisfaction with the way that Council consults with the community and how well it engages with the community in decision making. The Hawkesbury Community Strategic Plan places a strong emphasis on working in partnership with residents and community groups to plan a sustainable future for the Hawkesbury. All of the indicators for this section provide a subjective measure of community satisfaction with Council based on data collected within Council's biennial community survey. The indicators measure satisfaction with -

- the way that Council consults with the community (SFT2.1);
- how Council engages the community in decision making (SFT 2.2);
- how well Council plans for the future (SFT 2.3);
- how well Council communicates with residents (SFT 2.4);
- how well Council performs across all of its functions (SFT 2.5); and
- Council's accountability and leadership (SFT 2.6).

Outcome for Community Indicator SFT 2.1: Satisfaction with consultation.

Table 60 (on the following page) plots the level of community satisfaction with the way that Council consults with the Community based on responses recorded in Council's community survey (see footnote 2). Table 60 shows that average level of community satisfaction with the way that Council consults with the community was 3.04 over the survey period 2007 to 2015 – which equates to a moderate level of community satisfaction. In trend terms, Table 60 suggests that there has been a decline in the level of community satisfaction between 2013 and 2015 with the 2015 result falling below the average range of results between 2007 and 2015 (see footnote 3). On this basis the SFT 2.1 has been assessed as moving from 'stable (as recorded in the mid-term community indicators report) to 'heading the wrong way' in this end-of-term community indicators report.



Outcome for Community Indicator SFT 2.2: Satisfaction with engagement in decision-making.

Table 61 plots the level of community satisfaction with the way that Council engages the community in making decisions based on responses recorded in Council's community survey.

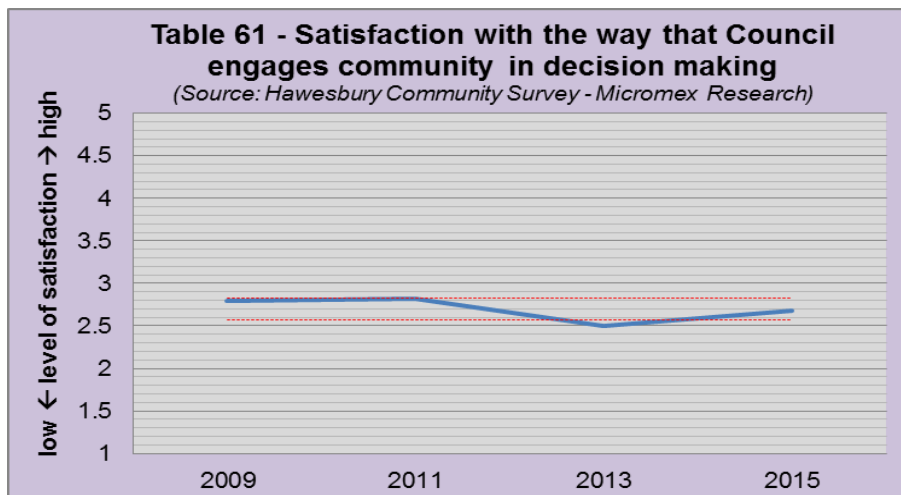


Table 61 shows that average level of community satisfaction with the way that Council engages the community in decision making was 2.7 over the survey period 2009 to 2015 – which equates to a moderately low level of community satisfaction. In trend terms, Table 61 suggests that there has been an upward drift in this level of satisfaction between 2013 and 2015 with the 2015 result returning within the range of the average of results between 2009 and 2015 (see footnote 3). On this basis the SFT 2.2 has been assed as moving from 'heading the wrong way' (as recorded in the mid-term community indicators report) to 'stable' in this end-of-term community indicators report.

Outcome for Community Indicator SFT 2.3: Satisfaction with Planning.

This community indicator is based on responses to a question first included in Council's biennial Community Survey in 2015 (*Question 1e – Long term planning for the future*). Consequently, a trend for this indicator is yet to be established. In the 2015 survey, the overall satisfaction rating for this service was 2.57 – which equates to a moderately low level of satisfaction.

Outcome for Community Indicator SFT 2.4: Satisfaction with Council Communication.

This community indicator is based on responses to a question first included in Council's biennial Community Survey in 2015 (*Question – How satisfied are you with the level of communication Council currently has with the community?*). Consequently, a trend for this indicator is yet to be established. In the 2015 survey, the overall satisfaction rating for this service was 2.95 – which equates to a moderately low level of satisfaction.

Outcome for Community Indicator SFT 2.5 Satisfaction with performance of Council.

Table 62 plots the level of community satisfaction with the Council's overall performance based on responses recorded in Council's community survey.

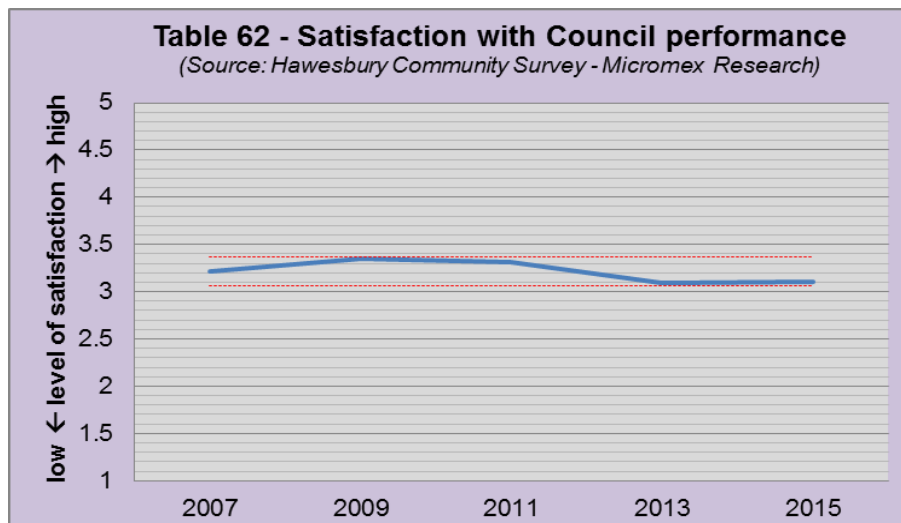


Table 62 shows that average level of community satisfaction with Council's overall performance was 3.21 over the survey period 2009 to 2015 – which equates to a moderate level of community satisfaction. Table 62 suggests that there has been a leveling out of the level of satisfaction between 2013 and 2015 (following a marked decline between 2011 and 2013) with the 2015 result returning within the range of the average of results between 2009 and 2015 (see footnote 3). On this basis the SFT 2.5 has been assessed as moving from 'heading the wrong way' (as recorded in the mid-term community indicators report) to 'stable' in this end-of-term community indicators report.

Outcome for Community Indicator SFT 2.5 Satisfaction with Council leadership

Table 63 plots the level of community satisfaction with Council's leadership based on responses recorded in Council's community survey.

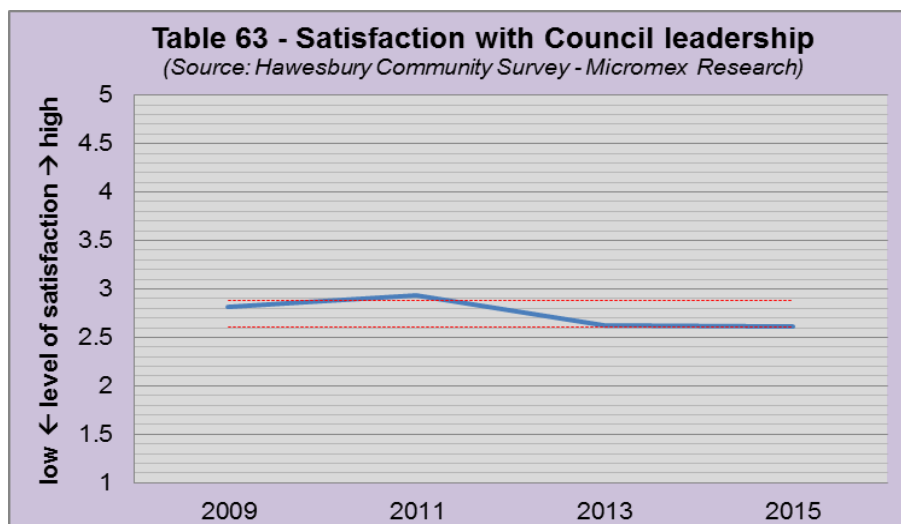


Table 63 shows that the average level of community satisfaction with Council's leadership was 2.74 over the survey period 2009 to 2015 – which equates to a moderately low level of community satisfaction. Table 63 suggests that there has been a leveling out of the level of satisfaction between 2013 and 2015 (following a marked decline between 2011 and 2013) with the 2015 result returning within the range of the average of results between 2009 and 2015 (see footnote 3). On this basis the SFT 2.6 has been assessed as moving from 'heading the wrong way' (as recorded in the mid-term community indicators report) to 'stable' in this end-of-term community indicators report.

SHAPING our FUTURE TOGETHER

CSP Strategy

Broaden the resources and funding available to our community by working with local and regional partners as well as other levels of government.

CSP Measure

SFT 3 – Number of Council volunteers

Indicator	Desired Trend	OUTCOME
SFT 3.1 – Number of Volunteers	Maintain and increase the number of volunteers working in partnership with Council	mid term ↗ on track
		end term ↗ on track
SFT 3.2 – Satisfaction with Volunteer Support	Increase in satisfaction rating with Council support of volunteers	end term → stable
		end term → stable

Explanation of CSP Measure:

This set of indicators is intended to measure the level of volunteer activity which supports Council's operations and activities. The Hawkesbury Community Strategic Plan aims to maintain and grow levels of volunteerism within the community. The first indicator (SFT 3.1) is a simple measure of the number of Council volunteers¹⁵. The second indicator (SFT3.2) provides a subjective measure of the level of community satisfaction with the support provided to volunteers based on data collected within Council's biennial community survey.

Outcome for Community Indicator SFT 3.1: Number of Council volunteers.

Table 64 records the number of volunteers participating in programs across a range of Council operations – it does not count all Council volunteers (see footnote 15).

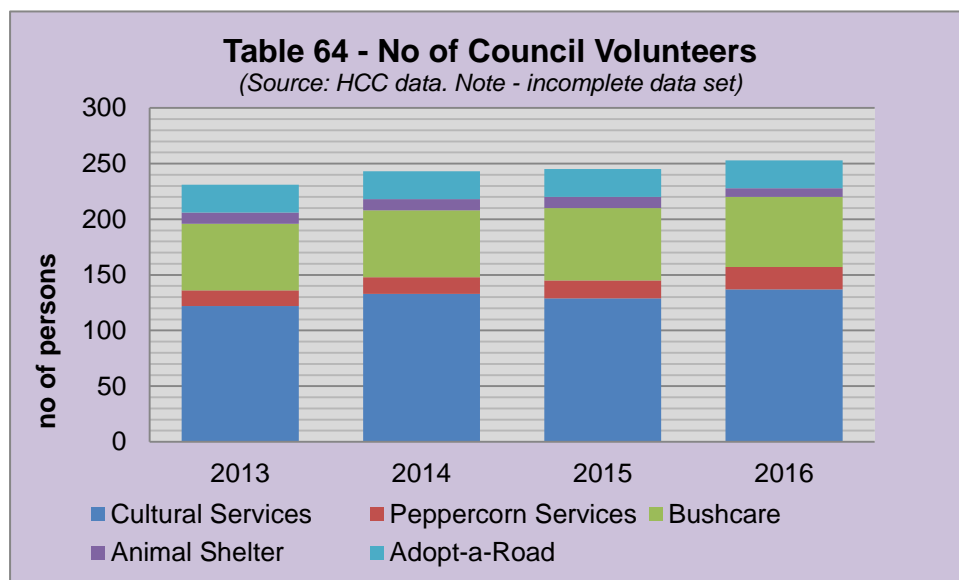


Table 64 indicates that Council has a number of active volunteer programs across a range of functions. In 2013, there were 231 volunteers working across the five function areas documented in Table 64. In 2016 the number of volunteers had increased to 253 people. On this basis the SFT 3.1 community indicator has been assessed as remaining 'on track'.

¹⁵ The data collected for this indicator is (at this time) incomplete. It does not capture information about all volunteers who support Council operations – this information is still being compiled. The data for this indicator is therefore a sub-set of this total number.

Outcome for Community Indicator SFT 3.2: Satisfaction with support provided to volunteers.

Table 65 plots the level of community satisfaction with the extent to which Council supports and values volunteers based on responses recorded in Council's community survey.

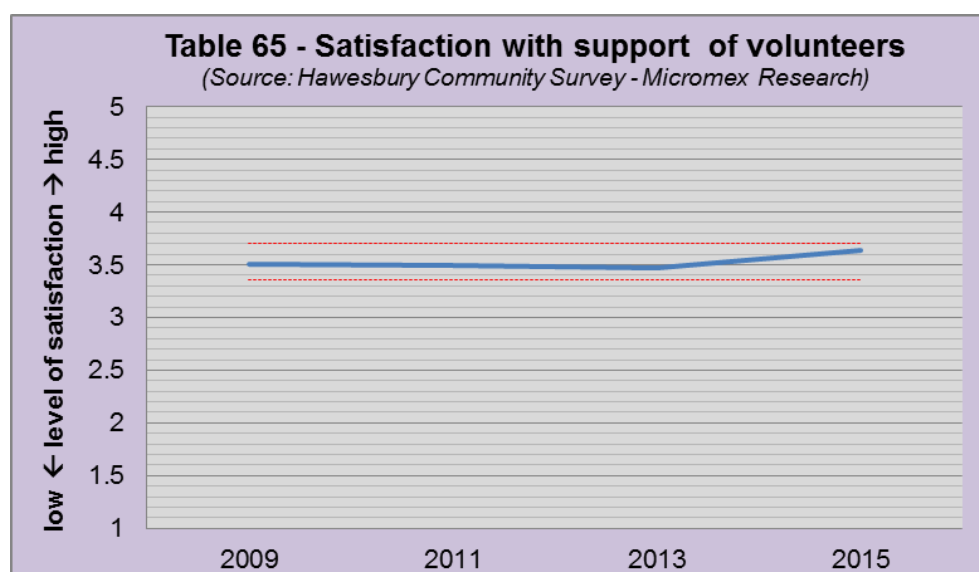


Table 65 shows that the average level of community satisfaction with the extent to which Council supports and values volunteers was 3.53 over the survey period 2009 to 2015 – which equates to a moderate level of community satisfaction. In trend terms, Table 65 suggests that there has been an increase in the level of community satisfaction between 2013 and 2015 - however the change is not statistically significant (see footnote 3). On this basis the SFT 3.2 community indicator has been assessed as remaining 'stable'.

Additional Comments.

In 2011, almost one in five (17.6%) of Hawkesbury residents over the age of 15 indicated that they undertook voluntary work for an organisation or group¹⁶. This figure is a slight decline on the 2006 Census result which indicated that 18.3% of residents over the age of 15 undertook voluntary work. The 2006 and 2011 Census results suggest that levels of volunteerism have been declining across Australia and this trend has been mirrored in the Hawkesbury.

In relative terms, the level of volunteerism in 2011 within the Hawkesbury (17.6%) was higher than the NSW average (16.9%) but slightly below the national average (17.8%). It was however significantly higher than the average for the Greater Sydney Region (15.1%).

Levels of volunteerism varied across the Hawkesbury ranging from a low of 13.7% in McGraths Hill to a high of 23.8% in Kurrajong Heights/Bilpin. The five areas with the highest percentages were Kurrajong Heights/ Bilpin (23.8%); Rural North (23.3%); Grose Vale/Yarramundi/Grose Wold (21.7%); Kurrajong (21.1%) and Bowen Mountain (20.1%).

¹⁶ Examples of voluntary work as defined by the ABS includes assisting with events and with sports organisations; helping with school events and activities; assisting in churches, hospitals, nursing homes and charities and other kinds of volunteer work (e.g. emergency services, political causes).

SHAPING our FUTURE TOGETHER

CSP Strategy

Broaden the resources and funding available to our community by working with local and regional partners as well as other levels of government.

CSP Measure

SFT 4 – Support to community based groups

Indicator	Desired Trend	OUTCOME
SFT 4.1 – Financial contributions to community groups	Maintain and increase the \$ value of contributions to community groups	mid term ↗ on track
		end term ↗ on track
SFT 4.2 – Satisfaction with support of community organisations	Increase in satisfaction rating with Council support of community organisations	mid term → stable
		end term → stable

Explanation of CSP Measure:

This set of indicators is intended to measure the level of support that Council provides to community groups within the Hawkesbury. The first indicator (SFT 4.1) is a simple measure of the value of the direct financial assistance that Council provides to community groups¹⁷. The second indicator (SFT4.2) provides a subjective measure of the level of community satisfaction with the support provided to community groups based on data collected within Council's biennial community survey.

Outcome for Community Indicator SFT 4.1: Financial contribution to community groups.

Table 66 records the value of the direct financial assistance provided to community groups and organisations operating within the Hawkesbury local government area to support the activities and programs of these groups and organisations.

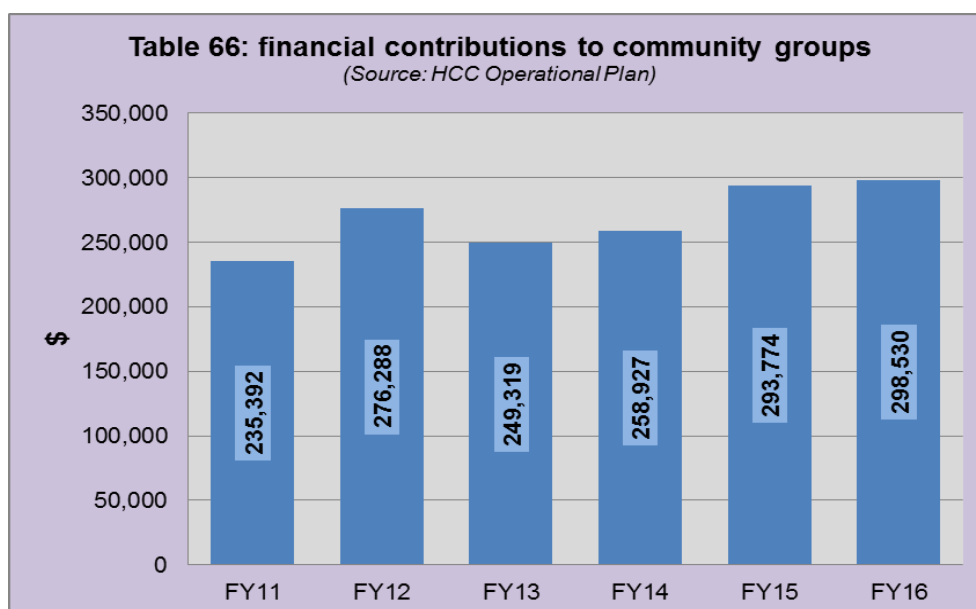


Table 66 shows that in 2010/11 the value of direct financial assistance provided to community based organisations within the Hawkesbury amounted to \$245,392 increasing to \$298,530 in 2015/16. On this basis the SFT 4.1 community indicator has been assessed as remaining 'on track'.

¹⁷ Excludes in-kind assistance delivered to community groups through subsidised or rent-free premises, contributions to capital works, partnerships projects, and staff hours to assist in the planning and delivery of community and civic events.

Outcome for Community Indicator SFT 4.2: Satisfaction with support of community organisations.

Table 67 plots the level of community satisfaction with the extent to which Council supports community groups based on responses recorded in Council's community survey.

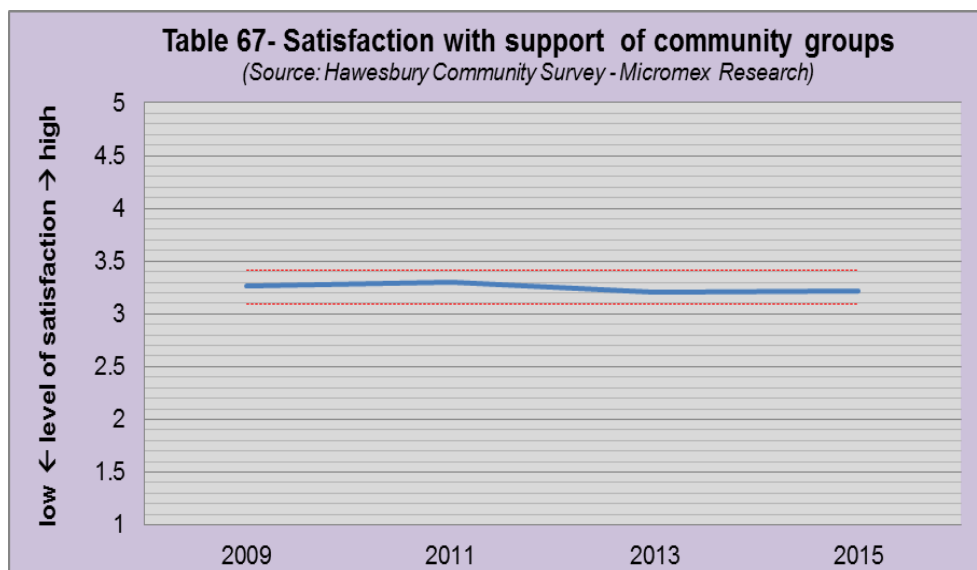


Table 67 shows that the average level of community satisfaction with the extent to which Council supports and values community groups was 3.25 over the survey period 2009 to 2015 – which equates to a moderate level of satisfaction. In trend terms, Table 67 suggests that there has been little change in the level of community satisfaction between 2011 and 2015. On this basis the SFT4.2 community indicator has been assessed as remaining 'stable'.

Additional Comments

Council provides financial assistance to community groups through a number of ways -

- the Community Sponsorship Program which distributes grants to individuals and community groups (this direct funding is complemented by Council's partnership with the Southern Phone Company under their grants program and local licensed clubs under the clubGrants scheme);
- the provision of an operating subsidy to Peppercorn Services Inc.¹⁸,
- the funding of Scholarships at the University of Western Sydney;
- financial contributions to the Hawkesbury Sister City Association and the Academy of Sport.
- ad-hoc contributions for one-off community/civic events and/or community appeals.

In addition to direct sponsorship highlighted in Table 66, Council also supports the activities of many community based organisations by providing them with the rent-free premises from which they operate – this particularly applies to community groups whose operations are primarily funded by other levels of government. The value of this foregone rental income (generally referred to as a *community service obligation*) is greater than the value of the direct financial assistance provided by Council. In 2015/16 it is estimated that the value of this *community service obligation* was \$1.26M.

¹⁸ Peppercorn Services Inc. (PSI) is an independent community based organisation established by Council to manage the day-to-day operations of its suite of externally funded community services.

SHAPING our FUTURE TOGETHER

CSP Strategy

Broaden resources and funding available to our community by working with local and regional partners as well as other levels of government.

CSP Measure

SFT 5 – Sources of income from other levels of government

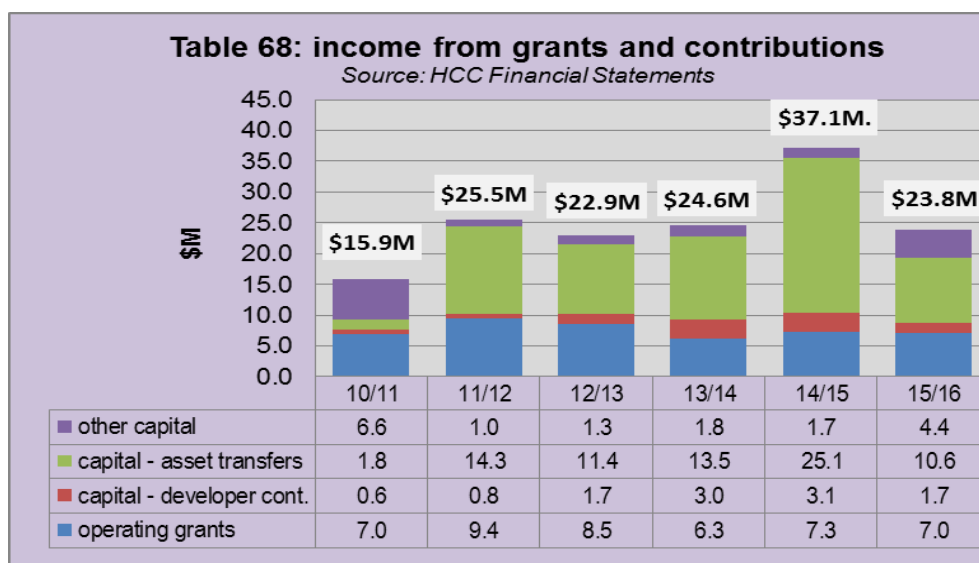
Indicator	Desired Trend	OUTCOME
SFT 5.1 – Level of external investment	Maintain and increase the \$ value of grants & investment from external sources.	mid term ↗ on track
		end term → stable
SFT 5.2 – Satisfaction with Council lobbying	Increase in satisfaction rating with lobbying for govt. funding & improved services.	mid term ↘ wrong way
		end term → stable

Explanation of CSP Measure:

This set of indicators is intended to measure the level of external investment that Council receives in the form of grants and contributions to support its activities. The Community Strategic Plan aims to increase levels of investment in services and infrastructure by working with local partners and other levels of government to broaden the resources available to the community. The first indicator (SFT 5.1) is a simple measure of the value of grants received from other levels of government and the value of development contributions. The second indicator (SFT5.2) provides a subjective measure of the level of community satisfaction with Council's lobbying for increased funding and improved service levels based on data collected within Council's biennial community survey.

Outcome for Community Indicator SFT 5.1: Level of external investment

Table 68 records the value of grants and contributions received by Council over the last six financial years. It shows that Council sources a substantial amount of revenue from external grants and development contributions¹⁹. In 2010/11 revenue from these sources totaled \$15.9M increasing to \$23.8M in 2015/16. There has been a reduction in external investment between 2014/15 and 2015/16 due primarily to a reduction in the value of assets transferred to Council associated with the Pitt Town Release Area (see footnote 19). Consequently the total value of external investments has returned close to the average achieved over the last six years. On this basis the SFT 5.1 community indicator has been assessed as moving from 'on track' (as recorded in the mid-term community indicators report) to 'stable' in this end-of-term community indicators report.



¹⁹ Development contributions refer to the levies charged by Council to fund the provision or augmentation of local infrastructure to meet the anticipated demand arising from new developments. Contributions can take the form of a cash contribution remitted to Council to fund new infrastructure or the transfer of an asset to Council which has been funded and constructed by a developer.

Outcome for Community Indicator SFT 5.2: Satisfaction with council lobbying.

Table 69 plots the level of community satisfaction with the extent to which Council lobbies state and federal governments for funding and improved services levels based on responses recorded in Council's community survey.

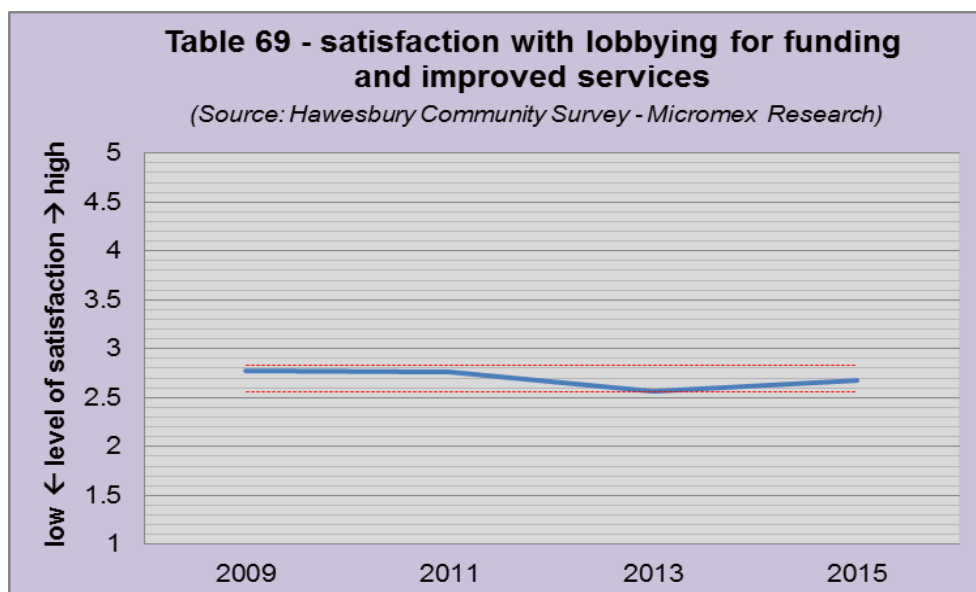


Table 69 shows that the average level of community satisfaction with the extent to which Council lobbies state and federal governments for funding and improved services levels was 2.7 over the survey period 2009 to 2015 – which equates to a moderately low level of community satisfaction. Table 69 suggests that there has been a relative increase in the level of satisfaction between 2013 and 2015 (following a marked decline between 2011 and 2013) with the 2015 result returning within the range of the average of results between 2009 and 2015 (see footnote 3). On this basis the SFT 2.5 has been assessed as moving from 'heading the wrong way' (as recorded in the mid-term community indicators report) to 'stable' in this end-of-term community indicators report.

Additional Comments.

There is a risk that seeking additional grants may expose Council to a future financial liability as grants ordinarily require Council to establish a new service or increase service levels or construct new facilities with an expectation that Council will make a co-contribution to these projects. Accepting a grant can therefore impact on Council's future financial sustainability in that it may result in an increase in recurrent annual expenditure. A 'good' grant would be one that fits in with Council's Long Term Financial Plan (i.e. for a work identified in the plan) that can be used to renew existing assets and/or which supports Council's existing operations. Seeking to increase revenue from grants and contributions may not necessarily deliver a sustainable community outcome over the longer term.

SHAPING our FUTURE TOGETHER

CSP Strategy

Work with the community to determine affordable levels of services and facilities.

CSP Measure

SFT 6 – Satisfaction with non-Council services and facilities

Indicator	Desired Trend	OUTCOME
SFT 6.1 – Satisfaction with non-Council services and facilities	Increase in satisfaction with non-Council services and facilities.	mid term → stable
		end term → stable

Explanation of CSP Measure:

This indicator is intended to measure community satisfaction with non-Council services and facilities. The SFT 6.1 indicator provides a subjective measure of community satisfaction with a suite of services and facilities²⁰ that are primarily the responsibility of the NSW Government, or agencies funded by government, to provide. This indicator is based on data collected within Council's biennial community survey²¹.

Outcome for Community Indicator SFT 6.1: Satisfaction with non-Council services and facilities.

Table 70 plots the level of community satisfaction with the provision and performance of non-Council services and facilities based on responses recorded in Council's community survey.

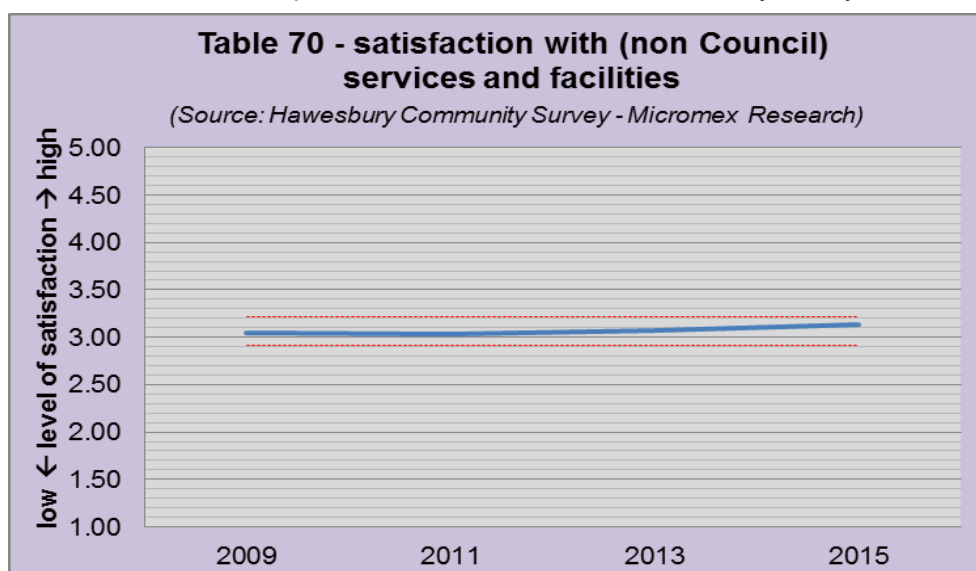


Table 70 shows that the average level of community satisfaction with the provision and performance of non-Council services and facilities was 3.07 over the survey period 2009 to 2015 – which equates to a moderate level of community satisfaction. In trend terms, Table 70 suggests that there has been little change in the level of community satisfaction between 2009 and 2015. On this basis the SFT 6.1 community indicator has been assessed as remaining 'stable'.

²⁰ emergency services, crime prevention, employment and training, road safety, public transport, communications, utilities, multicultural and disability services. The responses for these individual services have been aggregated to provide an overall satisfaction rating for these services.

²¹ In the 2015 Community Survey, residents were first asked a specific question in relation to their satisfaction with the provision of services by the State Government. In the 2015 survey, 76% of respondents were at least somewhat satisfied with services provided by the State Government – which equates to a moderate level of satisfaction (mean rating of 3.06 out of 5). As this question was first asked in the 2015 Survey, a trend for this specific question is yet to be established. Accordingly, this end-of-term community indicators report is based on responses recorded in the general section of the survey. In the future, the measurement of this indicator will be based on responses to the specific question about state government services within the survey instrument.





SHAPING our FUTURE TOGETHER

CSP Strategy

Broaden resources and funding available to our community by working with local and regional partners as well as other levels of government.

CSP Measure

SFT 7 – Results of participation in partnerships

Indicator	Desired Trend	OUTCOME
SFT 7.1 – Number of partnerships.	Maintain and increase the number of partnerships	mid term  on track
		end term  on track
SFT 7.2 – Satisfaction with partnership activities	Increase in satisfaction rating with partnership activities.	mid term  stable
		end term  stable

Explanation of CSP Measure:

This set of indicators is intended to measure the outcome of Councils participation in partnership activities. The first indicator (SFT 7.1) is a simple list of partnerships that Council participates in or has established with external agencies and community groups. The second indicator (SFT 7.2) provides a subjective measure of the level of community satisfaction with Council's performance in building partnerships with residents, community groups and institutions.

Outcome for Community Indicator SFT 7.1: Number of Partnerships.

A core component of Council's work involves establishing local and regional partnerships to resource the delivery of programs and services for the benefit of residents. Table 71 provides a snapshot of the partnerships that have been established by Council, or within which Council participates.

Table 71 - List of Council Partnerships

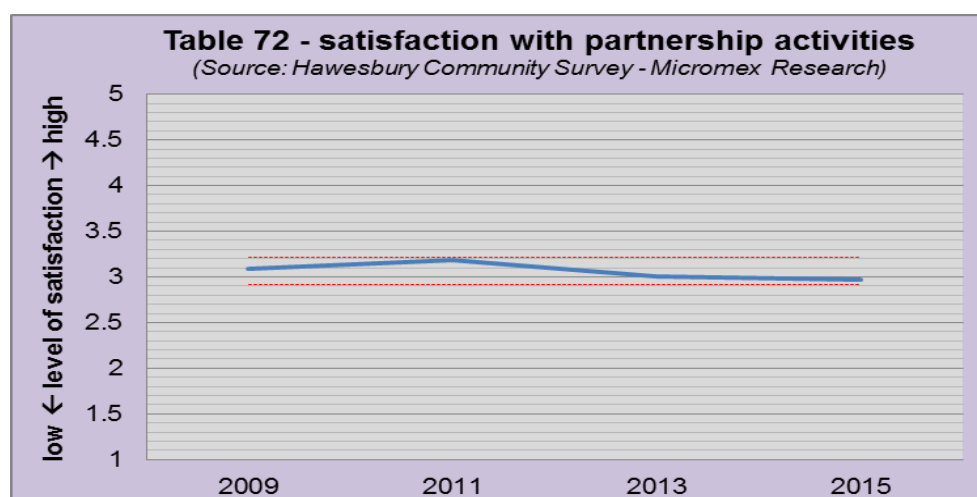
Activity Area	List of Partners
Community Programs and Activities	
Implement Domestic Squallor & Hoarding Pilot Project	St John of God. Lifeline. Hawkesbury City Salvation Army. Peppercorn Services Inc.
Implementation Homelessness Action Plan	Hawkesbury Housing Forum (8 housing and homelessness support agencies)
Implementation Road Safety Activities	RMS. RYDA. Hawkesbury Area Local Command. NRMA. Austcycle.
Implement Access and Inclusion Plan	Hawkesbury Access and Inclusion Advisory Committee
Investigation of Affordable Housing Development	Wentworth Community Housing
Staging of 'Job Shop' youth employment forum	Centrelink. Nova Employment. TAFE. Community College
Design and delivery of Hawkesbury Youth Summit	Young People. Hawkesbury Youth Interagency
Sister City Program and Student Exchange Activities	Hawkesbury Sister Cities Association
Community Garden Projects	PSI. Merana Aboriginal Community Association. Hawkesbury District Health Service.
Childrens Literacy and Learning Projects	Nth Richmond Community Services. Pre-Schools. PSI. Mission Australia.
Programs at Seniors Leisure and Learning Centre.	Peppercorn Services Inc. Wentworth Community Housing.
Community and Civic Events	
NAIDOC Week Celebrations	Merana Aboriginal Community Association
Harmony Day & Refugee Week Celebrations	Hawkesbury Multicultural Association
International Day for People with a Disability	Hawkesbury based disability services. YMCA
Seniors Week Celebrations	Hawkesbury Community Care Forum
Graffiti Removal Day	Rotary Clubs, Hawkesbury Church
International Womens Day & White Ribbon Day	Womens Cottage. Hawkesbury Area Local Command. HANADAV
Anzac Day	RSL Clubs
Blues Festival	Sydney Blues and Roots Festival Organisers
Business Week and Business Week Awards	Western Sydney Business Centre. Precedent Productions.
Australia Day and Citizenship Celebrations	The Richmond Club
Hawkesbury City Garden Competition	Hawkesbury Camera Club
Tom Quilty Cup	NSW Endurance Riders Association
Boat Racing and Water Ski Events	Upper Hawkesbury Power Boat Club. NSW Water Ski Association.
Environment and Public Health	
Clean up Australia Day	Clean up Australia Day Volunteers
Noxious Weed Management	Hawkesbury River County Council
Illegal Dumping and Litter Reduction Programs	Environment Protection Authority
Waste Education Programs	Bligh Park Community Services Inc. Hawkesbury schools.
Public Health Programs	Department of Health (Mosquito Surveillance)
Energy Efficient Street Lighting Replacement Program	Parramatta. Blacktown. Blue Mtns. Fairfield. Hills. Holroyd. Liverpool. Penrith

Activity Area	List of Partners
Supporting Council Operations and Programs	
Undertaking Access and Equity Audits	Hawkesbury Access and Inclusion Advisory Committee
Companion Animal Shelter – Operations.	Local Veterinarians. Hornsby Shire, Hills Shire & Penrith City Councils
Operation of Regional Museum , programs and development of exhibitions	Hawkesbury Historical Society. Cultural Services Volunteers. Migration Heritage Centre NSW. Alzheimers NSW.
Operation of Regional Gallery, programs and development of exhibitions Regional Gallery	Cultural Services Volunteers. Friends of the Hawkesbury Art Community. Community Art Groups. WSU. TAFE Richmond. Museum of Contemporary Art.
Operation of Library Services, outreach programs and mobile services.	Retirement villages and nursing homes x4. Wisemans Ferry Seniors Group. The Hawkesbury Family History Group.
Infrastructure Partnerships (Management, Maintenance & Construction)	
Volunteer management of Community Centres & Halls	17 x community committees
Volunteer management of Child Care Centres	10 x community committees
Construction of Disability Services Centre	North West Disability Services
Volunteer maintenance of road verge.	8 x Adopt-a Road groups
Volunteer management and maintenance of Sporting and Recreation Facilities	Hawkesbury Sports Council. McMahon Park Management Committee. St Albans Sport & Recreation Association. YMCA.
Vol. management & maintenance of parks & reserves	Bowen Mtn Park Management Committee. Bushcare. People for Parks. Rotary.
Volunteer management & maintenance of cemeteries	St Albans Cemetery Committee. Lower Portland Cemetery Committee
Volunteer operation of Pioneer Village	Friends of the APV
Funding of operation of Lower Portland Ferry	The Hills Shire Council
Maintenance of shared roads	Hills Shire Council (Boundary Rd.) Penrith City Council (The Driftway)
Local Government Partnerships and Joint Advocacy	
Regional Strategic Alliance	Blue Mountains and Penrith City Councils
Country Alliance	Weddin and Cabonne Councils
WSROC	Western Sydney Councils x 9.
Regional Strategic Alliance	Blue Mountains and Penrith City Councils.
Hawkesbury Horizons	WSU, Hawkesbury Horizons Working Group.

On the basis of the information outlined in [Table 71](#)²², the SFT 7.1 community indicator has been assessed as remaining 'on track'.

Outcome for Community Indicator SFT 7.2: Satisfaction with partnership activities.

[Table 72](#) plots the level of community satisfaction with Council's performance in building partnerships with residents, community groups and institutions.



[Table 72](#) shows that the average level of community satisfaction with Council's performance in building partnerships with residents, community groups and institutions was 3.06 over the survey period 2009 to 2015 – which equates to a moderate level of satisfaction. In trend terms, [Table 72](#) suggests that there has been little change in the level of community satisfaction between 2009 and 2015. On this basis the SFT7.2 community indicator has been assessed as remaining 'stable'.

²² Since the completion of the mid-term community indicators report, council has also established additional partnerships associated with the Hawkesbury Horizons Initiative and the Regional Strategic Alliance.

SHAPING our FUTURE TOGETHER

CSP Strategy

Achieve community respect through good corporate governance and community leadership and engagement.

Make decisions in ways that are transparent, fair, balanced and equitable supported by appropriate resource allocations

CSP Measure

SFT 8 – Compliance
with reporting
requirements

Indicator

SFT 8.1 – Compliance
with statutory reporting
requirements

Desired Trend

Maintain 100% compliance
with reporting requirements

OUTCOME

mid term  on track
end term  on track

Explanation of CSP Measure:

This indicator is intended to measure Council's compliance with statutory reporting requirements. As a local government authority with a broad range of functions and responsibilities, Council is required to publish documents and submit reports and returns to a number of government agencies including the Office of Local Government, Department of Planning, NSW Ombudsman and the Environment Protection Authority. The Hawkesbury Community Strategic Plan places a strong emphasis on Council achieving community respect through (in part) good corporate governance. The CSP measure for this strategy requires Council to comply with these reporting requirements. The (SFT 8.1) community indicator assesses Council's performance against this compliance requirement.

Outcome for Community Indicator SFT 8.1: Compliance with statutory reporting requirements.

Table 73 provides a general summary of the types and frequency of reporting requirements.

Table 73 - General Summary of Council Reporting Requirements

Function	Reporting Requirement	Frequency	Function	Reporting Requirement	Frequency
Finance	Loan Borrowings	Annual	Waste Management	EPA Annual Returns (WMF & Sewer)	Annual
	GST Certification	Annual		National Pollution Inventory	Annual
	Road Data System	Annual		Volumetric Surveys	Six-monthly
	Road and Bridges Data Return	Annual		Section 88 Reports	Monthly
	Financial Statements	Annual		Environmental Monitoring Data	Monthly
	Grants Commission Data	Annual		Air Emissions Survey	5 yearly
	Quarterly Budget Review	Quarterly		Reportable Pollution Incidents	Ad-hoc
	Ledger Balance	Six-monthly	Planning	Sepp1 (Clause 4.6) Variations	Quarterly
	Adjustment for rateable Crown Land	Annual		Performance Monitoring	Annual
Governance	Public Interest Disclosure (PID)	Six-monthly		ABS Return	Monthly
	PI D Annual Report	Annual		Affordable Housing Return	Annual
	Pensioner Concession claims	Annual	WHS	WHS Claims History	Monthly
	Pecuniary Interest Returns	Annual	Companion Animals	Survey of cat and dog seizures	Annual
	Information Access (GIPA) Report	Annual		Companion Animal Register	Monthly
	Annual Report	Annual		Reportable Dog Attacks	Ad-hoc
	Complaint statistics	Annual	Staff	Code of Conduct Complaints	Annual
	Delivery Program	Six-monthly	General	Expenses and Facilities Policy	Annual
	Operational Plan	Annual		Swimming Pool Survey Return	Annual
Library	Annual Return	Annual		Review of Publication Guide	Annual

In total, Council is required to publish or submit in excess of 100 statutory reports and returns (this figure does not include funding and other reports and returns). It should be noted that a number of the required reports are themselves a compilation of substantial individual data elements – for example, in preparing its Annual Report, Council is required to provide information on 19 different elements. For the past three financial year Councils has complied with the reporting requirements outlined in Table 73. On this basis the SFT 8.1 community indicator has been assessed as remaining 'on track'.

SHAPING our FUTURE TOGETHER

CSP Strategy

Work with the community to determine affordable levels of services and facilities.

CSP Measure

SFT 9 – Satisfaction with Council services and facilities

Indicator	Desired Trend	OUTCOME
SFT 9.1 – Satisfaction with Council services and facilities	Increase in satisfaction with Council services and facilities.	mid term → stable
		end term → stable

Explanation of CSP Measure:

This indicator is intended to measure community satisfaction with Council services and facilities. The (SFT 9.1) community indicator provides a subjective measure of community satisfaction with a suite of services and facilities²³ that are primarily the responsibility of Hawkesbury City Council. This indicator is based on data collected within Council's biennial community survey²⁴.

Outcome for Community Indicator SFT 9.1: Satisfaction with Council services and facilities.

Table 74 plots the level of community satisfaction with the provision and performance of Council services and facilities based on responses recorded in Council's community survey.

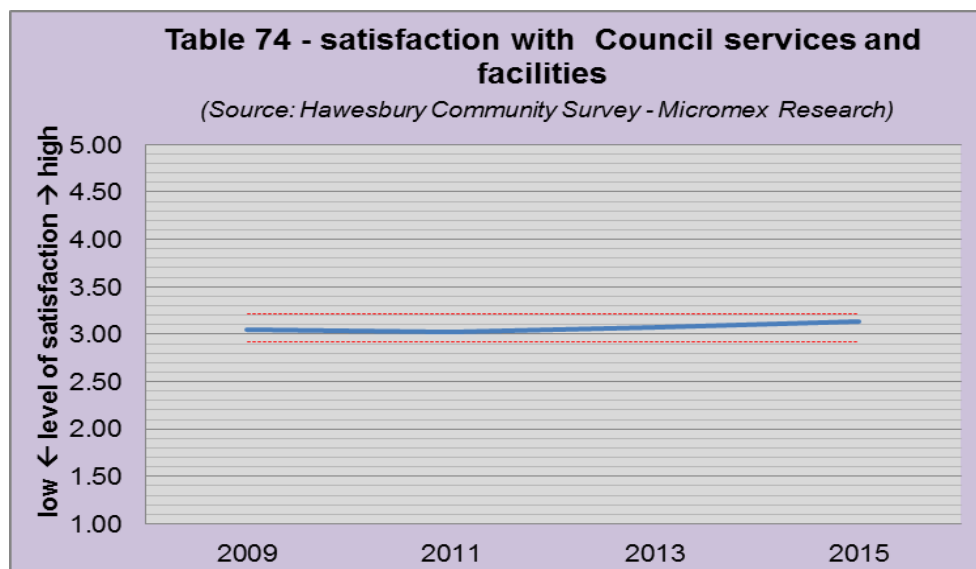


Table 74 shows that average level of community satisfaction the provision and performance of Council services and facilities was 3.54 over the survey period 2009 to 2015 – which equates to a moderate level of community satisfaction. In trend terms, Table 74 suggests that there has been little change in the level of community satisfaction between 2009 and 2015. On this basis the SFT 9.1 community indicator has been assessed as remaining 'stable'.

²³ libraries, garbage services, gallery/museum, recycling services, child care centres, companion animal shelter, community centres & halls, sport & recreation facilities, parks and reserves, seniors centre, public pools, septic pump out services, youth centres & facilities, car parks, footpaths/cycleways, public toilets. The responses for these individual services have been aggregated to provide an overall satisfaction rating for these services

²⁴ In the 2015 Community Survey, residents were first asked a specific question as to their satisfaction with Council's provision of services and infrastructure. In the 2015 survey, 82% of respondents were at least somewhat satisfied with the services provided by Council – which equates to a moderate level of satisfaction (mean rating of 3.23 out of 5). As this question was first asked in the 2015 Survey, a trend is yet to be established. Accordingly, this end-of-term community indicators report is based on the aggregated responses drawn from the general section of the survey. In the future, the measurement of this indicator will be based on responses to the specific question about Council services and infrastructure within the survey instrument.