

HAWKESBURY CITY COUNCIL

# **DELIVERY PROGRAM**

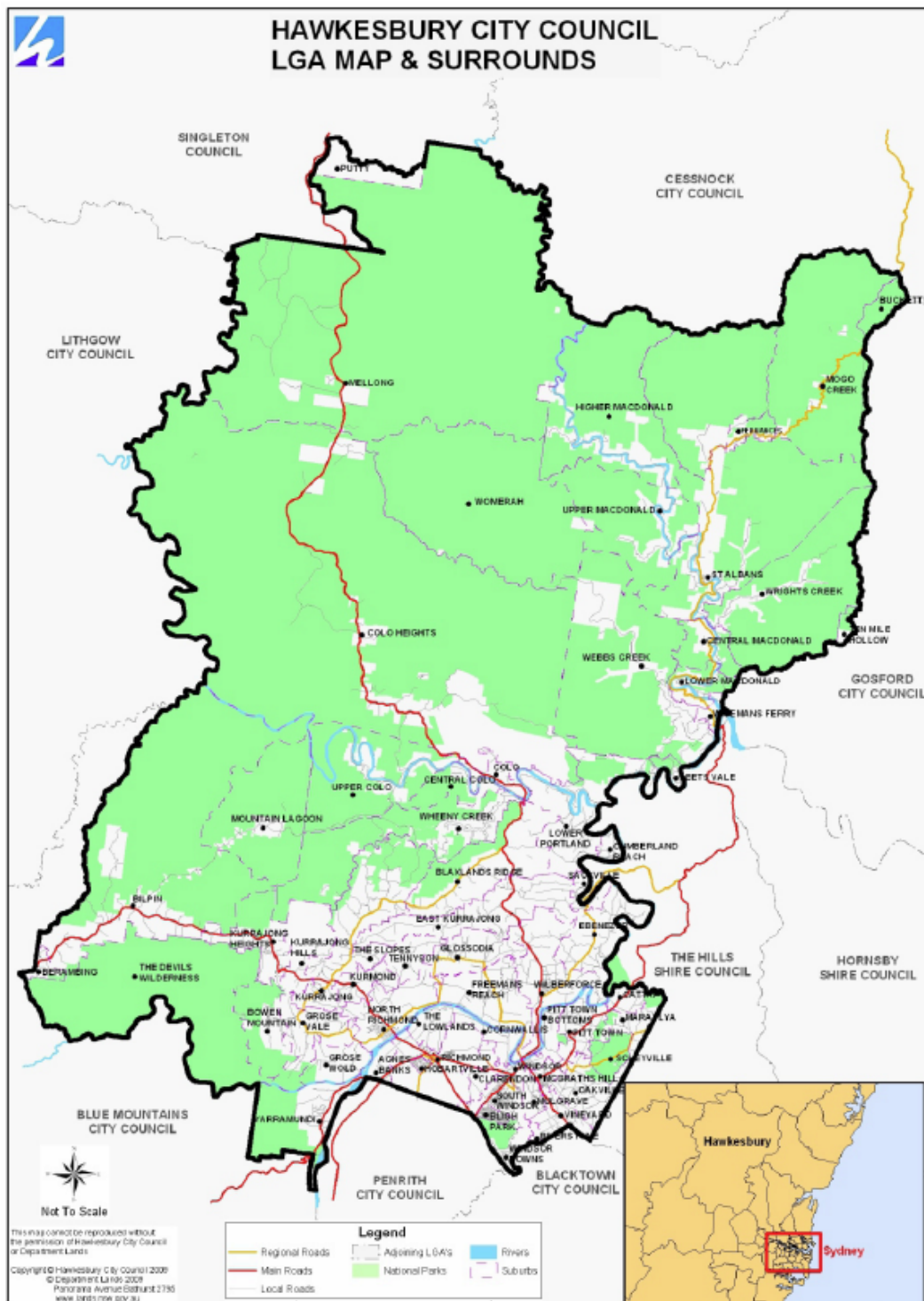
## **2012-2016**



DRAFT



SHAPING OUR FUTURE



## Hawkesbury City Council

Address: 366 George Street  
WINDSOR NSW 2756

Mailing Address: PO Box 146  
WINDSOR NSW 2756


Phone: (02)4560 4444

Fax: (02) 4587 7740

Email: [council@hawkesbury.nsw.gov.au](mailto:council@hawkesbury.nsw.gov.au)

Office Hours: Monday to Friday 8:30am – 5:00pm

Council Website: [www.hawkesbury.nsw.gov.au](http://www.hawkesbury.nsw.gov.au)



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## Forward by the Mayor

Council is now in the final year of its four year term. It is therefore an appropriate time to take stock of our achievements and see where we are heading in the future. The Council has achieved many proactive steps to improving both the Hawkesbury and the organisation which governs it.

The major task of adopting the Hawkesbury Community Strategic Plan, outlining the desires for the future of the area by our residents was a landmark achievement. This four year Draft Delivery Program is the next step in aligning Council's operational activities to the priorities of its residents.

We, as Councillors, are often approached by the community about things that they would like to happen in our local government area and receive comment on the direction and expenditure of Council. This Draft Delivery Program is exhibited for residents to have a say in how resources are allocated. Please take the time to review this document and submit your views to The General Manager, PO Box 146, Windsor 2756 or by email to [council@hawkesbury.nsw.gov.au](mailto:council@hawkesbury.nsw.gov.au). Council will continue to regularly engage the community in decision making processes and to seek public comment on issues and proposals. All matters for community consultation are listed on the front page of Council's website [www.hawkesbury.nsw.gov.au](http://www.hawkesbury.nsw.gov.au) and in the Council Notices column in the Hawkesbury Courier newspaper each week.

Council's financial situation has become increasingly restricted with State Government rate pegging limiting increases to below the CPI. With costs increasing beyond what Council can recoup by its primary source of funding, finding the dollars to keep maintenance to an acceptable level while continuing to fund services and investing in capital improvements is becoming increasingly difficult. The community can be assured that careful consideration has been given to each project and activity proposed to be allocated expenditure in this Delivery Program to ensure that the most favourable results are achieved.



Kim Ford  
Mayor of Hawkesbury

## General Manager's Message

The New South Wales State Government now requires councils to move toward a fully integrated planning and reporting system. Hawkesbury City Council, with the input of the community, has developed a broad long term plan which covers the major directions the community would like the area to move towards, known as the Hawkesbury Community Strategic Plan 2010 - 2030.

This 20 year plan feeds into a range of smaller plans which break these ideals down into workable tasks and outline the way these tasks can be resourced and delivered. These plans are known as the Delivery Program, Operational Plan and the Resourcing Strategy. These documents provide the direction and strategies for governance and management of social, economic and environmental issues of our area.

This document details the Delivery Program which outlines the services, infrastructure, projects and initiatives that Council will deliver over the next four years.

The Delivery Program identifies key projects for the Hawkesbury Local Government Area.

In 2030 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.
- 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.
- 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.
- New and existing industries which provide opportunities for a range of local employment and training options, complemented by thriving town centres.
- An independent, strong and engaged community, with a respected leadership which provides for the future needs of its people in a sustainable and financially responsible manner.

The Delivery Program demonstrates to our residents our commitment to balancing their wishes for the Hawkesbury community.



Peter Jackson  
General Manager

## Introduction

Hawkesbury City Council is required to undertake its planning and reporting activities in accordance with the framework identified in the Local Government Act 1993 (the Act) and the Local Government (General) Regulation 2005 (the Regulation).

The integration of all of these plans is shown in the diagram below.



Local Government Planning and Reporting framework

The respective elements of this framework are described below.

### ***Community Strategic Plan***

The Community Strategic Plan (CSP) is the highest level plan that a council will prepare. It is a long term plan that identifies the main priorities and aspirations for the future of the local government area. The CSP establishes the strategic objectives together with strategies for achieving those objectives.

The CSP is to:

- address civic leadership, social, environmental and economic issues in an integrated manner, and
- be based on social justice principles of equity, access, participation and rights, and
- be adequately informed by relevant information relating to civic leadership, social, environmental and economic issues, and
- be developed having due regard to the State government's State Plan and other relevant State and regional plans of the State government.

While Council has a custodial role in initiating, preparing and maintaining the CSP on behalf of the Hawkesbury local government area, it is not wholly responsible for its implementation. Other partners, such as State agencies and community groups may also be engaged in delivering the long-term objectives of the plan.



## ***Resourcing Strategy***

The CSP provides a vehicle for expressing long-term community aspirations. However, these will not be achieved without sufficient resources (i.e. time, money, assets and people) to actually carry them out.

The Resourcing Strategy consists of three components:

- Long Term Financial Planning
- Workforce Management Planning
- Asset Management Planning

The Resourcing Strategy is the point where Council assists the community by sorting out who is responsible for what, in terms of the issues identified in the CSP. Some issues will clearly be the responsibility of Council, some will be the responsibility of other levels of government and some will rely on input from community groups or individuals. The Resourcing Strategy focuses in detail on matters that are the responsibility of the Council and looks more generally at matters that are the responsibility of others.

## ***Delivery Program***

The Delivery Program details the principal activities to be undertaken by Council over a four year period to implement the strategies established by the CSP within the resources available under the Resourcing Strategy.

The Council must establish a new Delivery Program after each ordinary election of councillors to cover the principal activities of the Council for the four-year period commencing on 1 July following an ordinary election.

The General Manager must ensure that regular progress reports are provided to the council, reporting its progress with respect to the principal activities detailed in its Delivery Program. Progress reports must be provided at least every six months.

## ***Operational Plan***

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

The Operational Plan includes Council's Statement of the Revenue Policy for the year covered by the Operational Plan.

## ***Annual Report***

The Annual Report is one of the key points of accountability between Council and the community.

The Annual Report focuses on Council's implementation of the Delivery Program and Operational Plan. The report also includes some information that is prescribed by the Local Government (General) Regulation 2005. This information has been included in the Regulation because the State Government believes that it is important for community members to know about it – to help their understanding of how Council has been performing both as a business entity and a community leader.



### ***What has Council done in response to this framework?***

In March 2007 Council resolved to implement a Community Engagement Strategy to inform the development of the Community Strategic Plan. The primary objectives of the Strategy were to:

1. Document community needs, issues and priorities;
2. Clarify community priorities and expectation for the future; and,
3. Validate future priorities.

In implementing the Strategy a random community phone survey was undertaken and workshops with community members were held in 2007. This was followed by a Councillor Weekend Workshop, a Council Staff Strategic Planning Day and a number of community representative workshops (including a youth specific workshop) to develop the Draft Hawkesbury Community Strategic Plan 2010 - 2030 (CSP).

The draft CSP was placed on public exhibition for a period of 12 weeks in 2009. For this exhibition period an extensive community engagement plan and 'road-show' was conducted which included displays and presentations targeted to specific needs groups to address the Social Justice Principles (SJP's) - Equity, Access, Participation and Rights. 3,000 copies of the draft CSP were distributed widely through mail-outs, static displays at various centres and facilities, and manned displays in shopping centres. Feedback invitations were sent to a wide range of government and community agencies. A range of media tools were used to engage a wide representation from the community. Over 100 submissions were received and reported to Council. As a result amendments were made to the Community Strategic Plan and the final plan was adopted by Council in late 2009.

The outcomes of the Community Engagement Strategy have been relied upon in the preparation of the Hawkesbury Community Strategy Plan, Draft Delivery Program 2012 - 2016 and Draft Operational Plan 2012/2013.

In response to the framework, Council has prepared the following plans:

- Shaping Our Future Hawkesbury Community Strategic Plan 2010 – 2030
- Draft Hawkesbury Delivery Program 2012/2013 – 2015/2016
- Draft Hawkesbury Operational Plan 2012/2013

In addition, the following plans are under development:

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

The Community Strategic Plan, Delivery Program and Operational Plan are based on five visions. These are:

- Looking after People and Place
- Caring for the Environment
- Linking the Hawkesbury
- Supporting Business and Local Jobs
- Shaping our Future Together

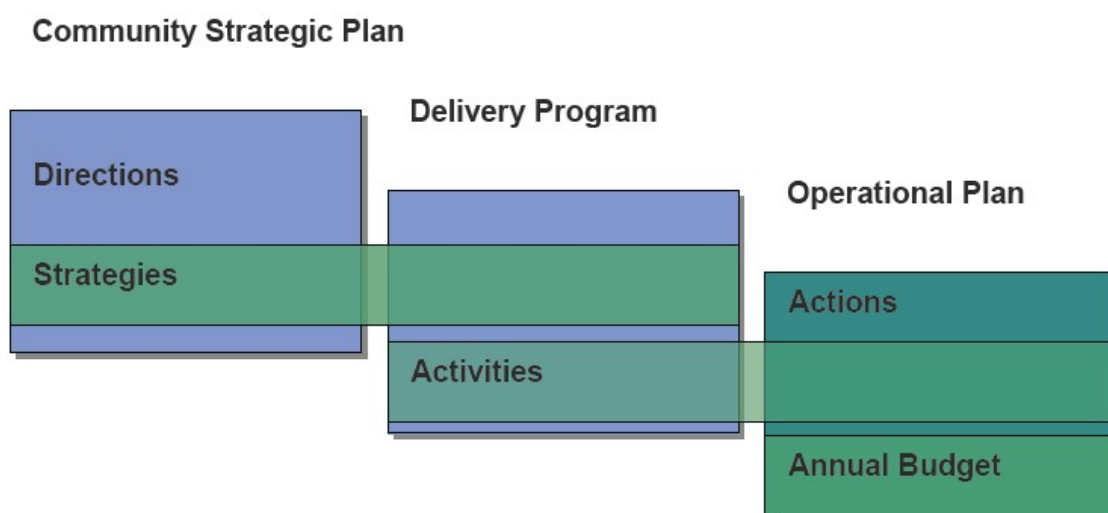
### ***Navigating from the Community Strategic Plan to the Operational Plan***

Each vision in the CSP contains a number of Directions, Strategies, Goals and Measures aimed at achieving the vision.

The Delivery Program then proposes a number of activities and measures for the period 2012/2013 – 2015/2016 aimed at achieving the Strategies of the CSP. The Delivery Program also contains financial estimates for the four year period.

Finally, the Operational Plan proposes a number of actions and measures for the 2012/2013 financial year aimed at achieving the activities of the Delivery Program. The Operational Plan also contains a detailed budget for the activities to be undertaken.

How the documents work together is illustrated in the diagram below.



### ***How will progress be reported?***

Reports will be prepared as follows:


**Every quarter:** Budget Review Statements with respect to the Operational Plan will be reported to Council.

**Every six months:** Progress Reports with respect to the principle activities in the Delivery Program will be reported to Council. The projects, programs and activities of the relevant Operational Plan will be used as the basis of this report.

**Annually:** Annual Report on the achievements in implementing the Delivery Program and the Operational Plan regarding effectiveness of the principle activities undertaken in achieving the strategies in the Community Strategic Plan. Also includes copy of Council's audited financial reports. The Annual Report is provided to the Division of Local Government.

**Every four years:** End of Council term report on Council's achievements in implementing the Community Strategic Plan over the previous four years. This report is to be included in the Annual Report due in the year of an ordinary election.

**Every four years:** State of Environment Report on environmental issues relevant to the objectives for environment established by the Community Strategic Plan. This report is to be included in the Annual Report due in the year of an ordinary election.



## **Local Government in the Hawkesbury**

### ***Council History***

Local Government began in the Hawkesbury in the 1840s with the creation of borough Councils. The whole area was made up of three Councils: the Municipalities of Windsor and Richmond and the Shire of Colo by 1906. The Municipalities of Windsor and Richmond were amalgamated on 1 January 1949 to form the Windsor Municipal Council. The Shire of Hawkesbury was created through the amalgamation of Windsor Municipal Council and Colo Shire Council on 1 January 1981 and the Hawkesbury was proclaimed a City on 1 July 1989.

In 2011 Hawkesbury City Council celebrated its 30 year anniversary as a combined Council for the whole area.

### ***Council's Role***

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

At the last election in September 2008, 12 Councillors were elected for a four year period representing the whole of the City. Each September, one of the Councillors is elected by the Council to be Mayor for the following 12 months; the Mayor's role is to lead and represent the Council and the LGA. The next local government election will take place in September 2012.

### ***Councillor's Role***

Councillors are responsible for making decisions on matters regarding the running of Council business, development applications, setting policies and directions that guide Council activities and budget priorities, including the level and extent of works and services to be provided throughout the year.

### ***Council Meetings***

Council generally holds its Ordinary Meetings on the second Tuesday (except in January) and the last Tuesday (except in December) of each month, except where a meeting would normally be held on a Tuesday directly following a public holiday. In these cases the meetings are not held. Meetings start at 6:30pm and are scheduled to conclude by 11:00pm.

Council may also hold Extra-Ordinary Meetings to consider specific issues. These Extra-Ordinary Meetings are also generally held on a Tuesday and commence at 6:30pm. Council gives public notice of these meetings when required.

Council welcomes public participation at its meetings and the public can address both Ordinary and Extra-Ordinary meetings about matters on the agenda. In order to address Council, an application form must be completed and lodged with the General Manager by 3:00pm on the day of the Council Meeting. Application forms are available from the Council's website [www.hawkesbury.nsw.gov.au](http://www.hawkesbury.nsw.gov.au), at the Customer Service Counter in the Administration Building or by contacting the Manager Corporate Services and Governance on (02) 4560 4426.

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

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

## Councillors

Term: September 2008 - September 2012



**Kim Ford  
(Mayor)**



**Tiffany Tree  
(Deputy Mayor)**



**Bart Bassett**



**Barry Calvert**



**Kevin Conolly**



**Warwick Mackay, OAM**



**Christine Paine**



**Bob Porter**



**Paul Rasmussen**



**Jill Reardon**



**Wayne (Bill) Whelan**



**Leigh Williams**

## Committees of Council

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

There are four broad types of committees:

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

Currently constituted committees and their functions include:

Committee	Function
<b>1. Committees of Council</b>	
Human Services Advisory Committee	To provide advise and assist Council in the development of a Human Services Planning Strategy consistent with the HCSP 2010-2030 to improve the well-being of residents of the Hawkesbury
Floodplain Risk Management Advisory Committee	Advisory Committee established to provide input in relation to floodplain management issues.
General Manager's Performance Review Panel	To review the performance of the General Manger.
Hawkesbury Mobility Plan Implementation Committee	To provide advice on the implementation of the Hawkesbury Mobility Plan
Hawkesbury Civics and Citizenship Committee.	To consider and determine nominations for recipients of Citizenship Awards (Australia Day, Sports Medal).
Heritage Advisory Committee	To provide advice to Council regarding heritage and related issues.
Waste Management Advisory Committee	Established to develop options for future waste management in the City of Hawkesbury
Audit Committee	Provide independent assurance and assistance to Council on risk management, control, governance and external accountability responsibilities.
Hawkesbury Access and Inclusion Advisory Committee	To provide advice on improving access to services and facilities for people with disabilities and promote their inclusion and participation in community and civic life.
<b>2. Statutory Committees</b>	
Community Development Support Expenditure Scheme Local Committee	To consider and rank applications received under CDSE Scheme
Hawkesbury - Nepean Catchment Management Authority Local Government Advisory Committee	Committee established by NSW Government to co-ordinate catchment management.
Local Traffic Committee	Committee responsible for considering and recommending requests for alterations to traffic facilities and other traffic related matters.

Committee	Function
<b>3. Committees in which Council has a Financial Interest</b>	
Hawkesbury River County Council	Statutory body responsible for the management of noxious weeds.
Hawkesbury Sister City Association	Incorporated body responsible for co-ordinating Sister City activities.
Hawkesbury Sports Council	Incorporated body with delegated responsibility for the management and operation of Council facilities.
McMahon's Park Management Committee	Incorporated body with delegated responsibility for the management and operation of McMahons Park.
Peppercorn Services Inc.	Incorporated body with delegated responsibility for the management and operation of Council auspiced community services (externally funded).
Western Sydney Regional Organisation of Councils	Regional body established to co-ordinate lobbying for Western Sydney
Westpool	Self-insurance agency established by a consortium of participating Councils
<b>4. Other Committees</b>	
Destination Hawkesbury Committee	Committee established by HHART to liaise with local operators and Council regarding tourism in the Hawkesbury LGA.
NSW Metropolitan Public Libraries Association	Regional body established to represent and support the interests of local government library services in the greater Sydney region.
Western Sydney Academy of Sport	Regional body established to co-ordinate lobbying for sports development in Western Sydney



## Characteristics of the Hawkesbury

### Geography

The Hawkesbury LGA is located 55 kilometres north-west of Sydney CBD within the Hawkesbury River Valley.

It is the largest LGA area in the Sydney basin with an area of approximately 2800 square kilometers and an estimated population of 64,030<sup>1</sup>.

The area is divided by five rivers. Approximately 70% of the LGA is covered by national parks.

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

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

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

Profile	
Towns and Villages:	56 townships and localities including historic townships such as Richmond, Windsor, St Albans, Wilberforce, Ebenezer and Kurrajong.
Rivers and Tributaries:	5 river systems: Hawkesbury, Nepean, Colo, Grose and Macdonald.
National Parks, Conservation Areas and Reserves:	Blue Mountains, Wollemi, Yengo, Cattai, Scheyville and Dharug National Parks, Parr State Conservation Area, Pitt Town and Windsor Downs Nature Reserve and Yellowmundi Regional Park. These cover approximately 70% of the LGA.

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<sup>1</sup> Source ABS Estimated Resident Population (ERP) June 30, 2010 (Preliminary)."

## Demographic Information

Demographics	
Population characteristics:	Estimated population no: 64,030 <sup>1</sup> Children 0-14 years: 14,006 <sup>2</sup> (23.1% of the population) People aged 15 to 24: 8,840 <sup>3</sup> (14.6% of the population) People aged 25 to 54: 25,635 <sup>3</sup> (42.3% of the population) People aged 55 to 64: 6,207 <sup>3</sup> (10.2% of the population) People aged 65+: 5,872 <sup>3</sup> (9.7% of the population) Indigenous Australians: 1.9% <sup>3</sup> of total population Overseas born: 12.7% <sup>3</sup> of total population Median age group: 34 years <sup>3</sup>
Family:	Total number of families: 15,967 <sup>3</sup> Couple family with children: 51% <sup>3</sup> Couple with no children: 32% <sup>3</sup> Single parent family: 16% <sup>3</sup>

Employment <sup>3</sup>	
Total Labour force (no.):	31,033
Employed (no.):	(Full Time) 19,523 (62.9%) (Part Time) 8,308 (26.8%) (Other) 1,940 (6.3%)
Unemployed (no.):	1268
Unemployment rate (%):	4.1%

Housing <sup>3</sup>	
Dwelling number and types:	Detached 17,853 Semi-detached 2,248 Flats/Home Units 911
Home ownership	29% owned their home; 40% were still purchasing; and 24% were renting

<sup>1</sup> Source ABS Estimated Resident Population (ERP) June 30, 2010 (Preliminary)."

<sup>2</sup> ABS Census 2006

## Key Industries and Employment

Top 10 Hawkesbury Industries (by Output in \$ millions) and the levels of employment for those industries (Source: Remplan February 2012 data).

<b>Top 10 Industries (Jan 2011) by OUTPUT</b>	<b>Output Feb 2011 (\$ Millions)</b>	<b>Employment Feb 2012 *</b>
Manufacturing	2,148.8	2,696 (1)
Public Administration & Safety	1,761.3	2,583 (2)
Construction	679.0	1,659 (6)
Rental, Hiring & Real Estate Services	610.8	336 (15)
Wholesale Trade	288.2	709 (12)
Agriculture, Forestry and Fishing	262.4	1,046 (8)
Retail Trade	247.1	2,469 (3)
Professional, Scientific and Technical Services	233.8	895 (10)
Transport, Postal and Warehousing	211.6	716 (11)
Education and Training	210.3	1,870 (5)

\* Of the Top 10 Industry Sectors by Output, seven are also Top 10 Industry Sectors by Employment. Brackets indicate Employment rank e.g. Manufacturing is the 'Top 1' for employment.



## ***Council's Organisational Structure***

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

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

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

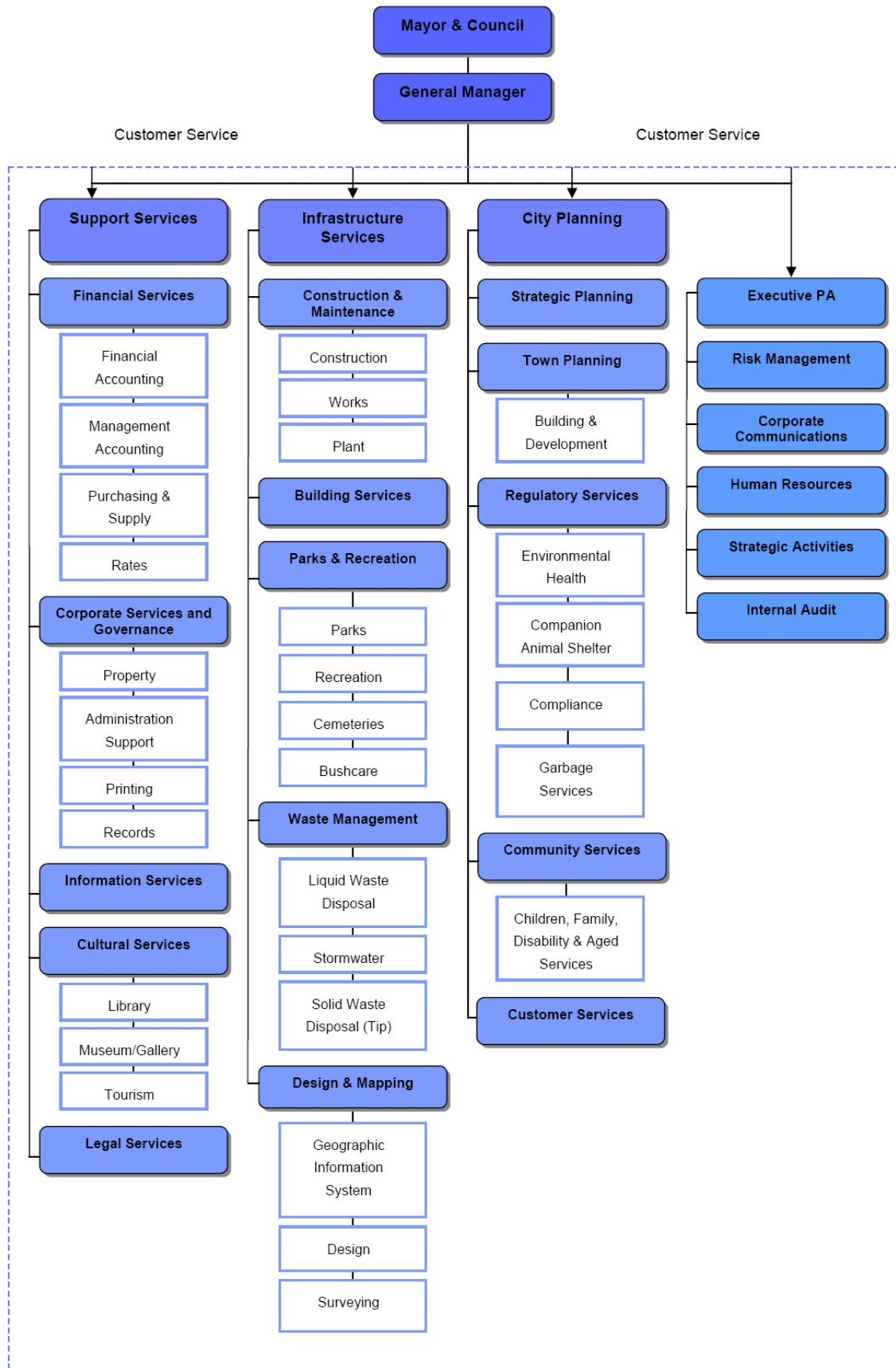
- City Planning;
- Support Services; and
- Infrastructure Services;

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

- Human Resources;
- Strategic Activities;
- Corporate Communication,
- Risk Management;
- Workplace Health and Safety and
- Internal Audit.


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

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










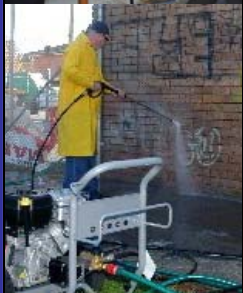




## Our Services for the Community




The following table shows the wide variety of services and activities Council undertakes.

<b>General Managers Office</b>		<ul style="list-style-type: none"> <li>• Elected Council Support</li> <li>• Develop and Implement ongoing Internal Audit Plan</li> <li>• Corporate Planning and Support</li> <li>• Council and Corporate Special Projects</li> <li>• Policy development and review</li> <li>• Research and Information</li> <li>• Partnerships facilitation and development</li> <li>• Sponsorship proposals</li> <li>• Council's media liaison and communications</li> <li>• Produce corporation promotional publications and advertising</li> <li>• Civic Activities &amp; Events</li> <li>• Work Health &amp; Safety</li> <li>• Oversight of Council's overall operations</li> </ul>
<b>Financial Services</b>		<ul style="list-style-type: none"> <li>• Financial Management</li> <li>• Rating Services</li> <li>• Revenue Management</li> <li>• Accounts payable</li> <li>• Asset Accounting</li> <li>• Payroll</li> <li>• Investment Portfolio Management</li> <li>• Statutory Financial Reporting</li> </ul>
<b>Corporate Services, Governance</b>		<ul style="list-style-type: none"> <li>• Property Sales &amp; Acquisitions</li> <li>• Property Management (Leasing)</li> <li>• Road Closures &amp; Road Acquisitions</li> <li>• Property Development Strategy</li> <li>• Council Business Papers &amp; Corporate Support</li> <li>• Word Processing, Printing &amp; Document Creation</li> <li>• Document, Mail &amp; Archive Management</li> <li>• Applications for Access to Information (GIPAA)</li> <li>• Pecuniary Interest Returns and Disclosures</li> <li>• Design, Artwork &amp; Signage</li> </ul>
<b>Information Services</b>		<ul style="list-style-type: none"> <li>• Manage software licensing and acquisition</li> <li>• Support / IT Help Desk Services</li> <li>• Infrastructure Support / Desktop Infrastructure</li> <li>• Develop and implement improved Remote Connectivity</li> <li>• Configure and implement Mobile Workforce</li> <li>• Configure and implement increased Wireless Access</li> <li>• Manage and maintain Internet &amp; Security</li> <li>• Manage and Maintain Continuity and Disaster Recovery Capability</li> </ul>



<p>Cultural Services</p>	  	<ul style="list-style-type: none"> <li>• Operate Hawkesbury Central Library, Windsor and the Richmond Branch Library</li> <li>• Manage and develop Outreach Services</li> <li>• Provide lending materials and services to over 30,000 Library members</li> <li>• Operate a public Gallery providing customer service and exhibitions.</li> <li>• Operate a public Museum providing customer service and exhibitions.</li> <li>• Manage Hawkesbury Art Collection, Hawkesbury Historical Society Collection and other Museum collections</li> <li>• Operate an accredited visitor information centre</li> <li>• Manage, develop Historical Services</li> </ul>
<p>Legal Services</p>		<ul style="list-style-type: none"> <li>• Provision of legal services to Council</li> </ul>
<p>Construction &amp; Maintenance</p>	 	<ul style="list-style-type: none"> <li>• Construct, maintain and rehabilitate road related assets including road pavements and shoulders</li> <li>• Construct, maintain and rehabilitate table drains, kerbs, gutters and foot paving</li> <li>• Maintain street signs and line marking</li> <li>• Provide a street sweeping service</li> <li>• Construct, maintain and rehabilitate car parking areas</li> </ul>

<b>Building Services</b>	 	<ul style="list-style-type: none"> <li>• Maintenance of Council buildings, plant and equipment</li> <li>• New building works</li> <li>• Contract management</li> <li>• Preventative maintenance</li> <li>• Telephone and mobile phone services</li> <li>• 2-way radio - base stations and towers</li> <li>• Irrigation and maintenance of sports fields</li> <li>• Flood lighting control systems</li> <li>• Air conditioning plant and equipment</li> <li>• Utilities - Electricity, Water &amp; Sewer to Council assets</li> <li>• Testing &amp; Tagging of all Fire &amp; Emergency equipment,</li> <li>• Maintaining emergency generator supply</li> <li>• Security monitoring - access, CCTV ,alarms &amp; master key systems</li> <li>• Cleaning contracts</li> <li>• Vandalism restoration</li> <li>• Graffiti removal</li> </ul>
<b>Parks &amp; Recreation</b>	  	<ul style="list-style-type: none"> <li>• Management and Maintenance of Parks, Reserves and Gardens</li> <li>• Natural Areas Land Management</li> <li>• Recreation Planning</li> <li>• Facilitate environmental community volunteers</li> <li>• Management and Maintenance of Cemeteries</li> <li>• Management and Maintenance of Richmond Pool</li> <li>• Manage and Maintain Street/Park Trees</li> <li>• Manage Bushfire Risk</li> </ul>
<b>Waste Management</b>		<ul style="list-style-type: none"> <li>• Operation &amp; Maintenance of Treatment Plants, Pump Stations and Reticulation Systems</li> <li>• Management of Trade Waste</li> <li>• Operation &amp; Maintenance Hawkesbury Waste Management Facility</li> <li>• Collection and disposal of sewage sullage from pumpout services.</li> </ul>

<b>Design &amp; Mapping</b>		<ul style="list-style-type: none"> <li>• Traffic management and support to Local Traffic Committee</li> <li>• Support to Flood Plain Risk Management Advisory Committee</li> <li>• Support the Community &amp; Volunteers with the Adopt-A-Road Program</li> <li>• Design Services</li> <li>• Survey Services</li> <li>• Geographical Information System (GIS)</li> </ul>
<b>Strategic Planning</b>		<p>Strategic Planning branch takes a lead role in the production of key strategic documents of Council such as:-</p> <ul style="list-style-type: none"> <li>• Community Strategic Plan</li> <li>• Delivery Program</li> <li>• Operational Plan (including progress reviews)</li> <li>• Annual Report</li> <li>• State of the Environment Report</li> <li>• Asset Management Strategy and Planning</li> <li>• Development Control and Contribution Plans</li> <li>• Energy Savings Action Plan</li> <li>• Floodplain Risk Management Study and Plan</li> <li>• Hawkesbury Community Atlas</li> <li>• Hawkesbury Community Profile</li> <li>• Hawkesbury Community Survey</li> <li>• Hawkesbury Futures Demographic Study</li> <li>• Local Environmental Plan</li> <li>• Middle Hawkesbury Estuary Management Plan</li> <li>• Richmond, Windsor and North Richmond Masterplan</li> <li>• Planet Footprint Quarterly Report</li> <li>• Strategic Waste Action Plan</li> <li>• Waste and Sustainability Improvement Program</li> <li>• Water Savings Action Plan</li> </ul>
<b>Town Planning</b>		<ul style="list-style-type: none"> <li>• Provide advice and assessment of development and construction applications and issue determinations</li> <li>• Provide general advice on development and construction functions of Council</li> <li>• Issue planning and building certificates</li> <li>• Assess and issue construction, engineering and subdivision certificates</li> <li>• Undertake building and subdivision inspections</li> <li>• Provides town planning and engineering advice to other branches</li> <li>• Assess and issue complying development certificates</li> <li>• Provide planning, building and development engineering advice to Council's customers</li> <li>• Provide advice and inspections for listed and potential heritage items and areas</li> </ul>



<div data-bbox="188 479 225 734" data-label="Section-Header"> <p>Regulatory Services</p> </div>	<div data-bbox="272 190 512 1025" data-label="Image"> </div> <div data-bbox="512 190 1437 1025" data-label="List-Group"> <ul style="list-style-type: none"> <li>• Regulated premises/public health inspection regime</li> <li>• Conduct annual mosquito surveillance program</li> <li>• Respond to Public Health and Environmental complaints</li> <li>• Environmental auditing of industrial and commercial premises</li> <li>• Inspection and maintenance of register of water carters</li> <li>• Inspection of disinfection and maintenance records of cooling towers (Legionella prevention)</li> <li>• Identify and supervise the removal of asbestos</li> <li>• Parking patrolling</li> <li>• Investigate issues of non compliance with development consent</li> <li>• Investigate complaints regarding, illegal filling of land, dumped waste materials</li> <li>• Regulate advertising signage</li> <li>• Manage the companion animal shelter</li> <li>• Patrol for roaming dogs</li> <li>• Investigate complaints regarding nuisance/dangerous cats and dogs</li> <li>• Manage Stock Pound</li> <li>• Promote responsible cat and dog ownership in the community</li> <li>• Provide a waste collection service to residences and businesses for garbage and recyclable materials.</li> <li>• Supervise the household cleanup service and recycling contracts</li> <li>• Carry out inspections of septic systems under the “Septic Safe” program</li> <li>• Carry out plumbing and drainage inspections and give advice to the community</li> </ul> </div>
<div data-bbox="188 1232 225 1487" data-label="Section-Header"> <p>Community Services</p> </div>	<div data-bbox="272 1025 512 1695" data-label="Image"> </div> <div data-bbox="512 1025 1437 1695" data-label="List-Group"> <ul style="list-style-type: none"> <li>• Coordinate the implementation of the Hawkesbury Crime Prevention Strategy</li> <li>• Develop and Implement Road Safety Action Plan</li> <li>• Support the implementation of the ‘Good Sports’ Program</li> <li>• Resource and support community committees managing Council owned community buildings</li> <li>• Provide Corporate Governance Services to the Board of Peppercorn Services Inc</li> <li>• Co-ordinate the implementation of Access and Inclusion Plan</li> <li>• Distribute information to community partners and maintain the online community services directory</li> <li>• Coordinate the implementation of the Hawkesbury Mobility Plan</li> <li>• Implement recommendations of the Youth Summit 2012.</li> <li>• Develop Long Term Community Facilities Strategy</li> <li>• Develop integrated human services planning framework for Hawkesbury</li> <li>• Maintain partnerships with Wentworth Community Housing to increase supply of social and affordable housing</li> <li>• Co-ordinate corporate wide customer service improvement strategies</li> <li>• Work with YMCA to design and deliver inclusive sports program for people with disabilities</li> </ul> </div>

## Key Managed Community Assets

Parks		Arts and Culture	
Parks and Reserves	215	Schools of Arts	2
Play Equipment	63	Regional Art Gallery	1
		Regional Museum	1

Community Facility		Waste Water	
Public Halls	7	Sewage Treatment Plants	2
Community Centres	6	Pumping Stations	24
Seniors Leisure & Learning Centre	1	Manholes	3,267
Aged & Disability Centre	1	Pipe Network	145 kms
Libraries	2	Rising Mains	28 kms
Child Care Centres	12	Recycled Water Mains	10.5 km
Early Intervention Centre	1	Solid Waste Facility	
Family Centre	1	Garbage Collection Bins	23,601
Community Buses	6	Recycling Collection Bins	476
		Land Fill	25,000 tonnes

Building and Facility		Recreation	
Council Office	1	Swim Centres	2
Amenities/Public Toilets	91	Playing Fields/Ovals	58
Depot	4	Tennis Courts	29
RFS Buildings/Sheds	24	Netball Courts	21 sealed
Commercial Properties	35		6 grass
Heritage Buildings	3	Indoor Stadium	1
Stadium	1	Cricket Pitches	20
Leisure Centre Pool	1	Walking Tracks	4000 m
		Skate Parks	2
		Shelters	39


Road and Transport		Stormwater Drainage	
Urban Roads - Sealed	223.5 kms	Kerb and gutter	329.6 kms
Rural Roads - Sealed	509.7 kms	Pits	4,535
Gravel Roads-Urban and Rural	298.7 km	Pipe network	162 kms
Paved Footpaths	73.1 kms	GPT's Gross Pollutant Traps	22
Timber Bridges	14	Wetland	2 Ha
Concrete/Steel Bridges - Major	50	Retention/Detention Basins	7 Ha
Culverts		Swales	132,200 m
Car Parking Spaces – off road	3402		
Signage - all types	10,000		
Pavement Markings	360 kms		
Off-road Bikeways	9.6 kms		
Bus Shelters	35		
Vehicle Ferry (Joint with The Hills Shire)	1		

# **Delivery Program**

**2012 - 2016**








In 2030 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.

## Looking after people and place

### Relevant Areas

Consult with the Community  
Community Connection, Celebration and Character  
Open Space Plans of Management  
Urban Street Tree Management  
Provide variety of housing  
Heritage Conservation  
Disaster Recovery Plans  
Flood Risk Management  
Crime Prevention  
Road Safety  
Identify community needs  
Social Justice Principals  
Disability Action Plan  
Hawkesbury Leisure Centres  
Library Services






## An Overview

The strategies for the next four years for the people of the Hawkesbury and where they live will be largely defined by what is important to preserve, protect and promote: our rural landscapes, the historical character of our towns and villages and the connections in friendly neighbourhoods that support the needs of the people who live there.

This will require well serviced development and careful planning to preserve the lifestyle choices and levels of service that Hawkesbury residents have come to expect.

Some of the challenges Council faces include:

- Providing access for our ageing residents and their changing needs
  - Housing a growing and diverse population
  - Balancing affordable and sustainable services and facilities with the lifestyle expectations and needs of our communities
  - Working with our residents to identify and advocate for the required services
  - Preparing for natural disasters (fire, flood etc) and community safety
  - Managing the competing demands of more than 50 services and facilities
- 

# Looking after People and Place

## Community Strategic Direction

Be a place where we value, protect and enhance the historical, social, cultural and environmental character of Hawkesbury's towns, villages and rural landscapes.

Offer residents a choice of housing options that meets their needs whilst being sympathetic to the qualities of the Hawkesbury.

Have development on both sides of the river supported by appropriate physical and community infrastructure.


Population growth is matched with the provision of infrastructure and is sympathetic to the rural, environmental, heritage values and character of the Hawkesbury.

Have an effective system of flood mitigation, fire and natural disaster management and community safety which protects life, property and infrastructure.

Have friendly neighbourhoods, connected communities, and supported households and families.

Have future residential and commercial development designed and planned to minimise impacts on local transport systems allowing easy access to main metropolitan gateways.

Strategies	4-Year Principal Activities	Responsible Director	Outcome Measure
Work with the community to define the Hawkesbury character to identify what is important to preserve and promote	1. Develop and implement strategies, to work with the local and business communities to define the Hawkesbury character to identify what is important to preserve and promote	City Planning  General Manager  Infrastructure Services	Community satisfaction with identification and promotion of the character of the Hawkesbury enhanced
Prepare Hawkesbury Residential Land Strategy	2. Implement the Hawkesbury Residential Land Strategy	City Planning	Housing opportunities and choice increased
Develop and implement a plan to conserve and promote heritage	3. Develop Plans to facilitate heritage conservation and prioritise the implementation of actions including seeking resources from other sources to promote and conserve heritage	City Planning  Infrastructure Services	Community satisfaction with the condition of key heritage assets enhanced



Strategies	4-Year Principal Activities	Responsible Director	Outcome Measure
Develop disaster response and community safety plans	4. Promote community safety through the development and implementation of: <ul style="list-style-type: none"> <li>Bush Fire Hazard Reduction Program</li> <li>Service Level Agreements with NSW Rural Fire Service</li> <li>Flood Risk Management Study and Plan for the Hawkesbury River</li> <li>Hawkesbury Crime Prevention Strategy</li> <li>Road Safety Action Plan</li> </ul>	Infrastructure Services  City Planning	Community Safety Plans developed and promoted in order to minimise the impacts of disasters
Identify community needs, establish benchmarks, plan to deliver and advocate for required services and facilities	5. Undertake community research and make information available so that services and facilities can be planned to serve changing demographics and other external impacts, and to inform the review of the Community Strategic Plan	City Planning  Infrastructure Services  Support Services	Increase level of community understanding and satisfaction with Councils delivery of services
Develop plans to enhance the character and identity of our towns and villages	6. Develop Master Plan for Windsor, Richmond and North Richmond	City Planning	Valued character of Windsor, Richmond and North Richmond identified and enhancement plans developed




2012/2013 - 2015/2016

## Delivery Program Financial Estimates

CSP THEME - Looking After People and Place

	Budget Estimates 2012/13 (\$'000s)	Budget Estimates 2013/14 (\$'000s)	Budget Estimates 2014/15 (\$'000s)	Budget Estimates 2015/16 (\$'000s)
<b>Income from Continuing Operations</b>				
<b>Revenue:</b>				
Rates & Annual Charges	44	45	47	48
User Charges & Fees	(2,104)	(2,144)	(2,208)	(2,250)
Interest & Investment Revenue	0	0	0	0
Other Revenues	(497)	(507)	(522)	(537)
Grants & Contributions provided for Operating purposes	(543)	(566)	(584)	(597)
Grants & Contributions provided for Capital Purposes	(290)	(299)	(308)	(317)
<b>Other Income:</b>				
Net gains from the disposal of assets	0	0	0	0
Entities using the equity method	0	0	0	0
<b>Total Income from Continuing Operations</b>	<b>3,390</b>	<b>3,471</b>	<b>3,574</b>	<b>3,653</b>
<b>Expenses from Continuing Operations</b>				
Employee Benefits & On-Costs	6,590	6,778	6,971	7,170
Borrowing Costs	0	0	0	0
Materials & Contracts	6,211	7,168	6,942	6,602
Depreciation & Amortisation	6,254	6,442	6,635	6,834
Other Expenses	4,456	4,592	4,754	4,921
<b>Total Expenses from Continuing Operations</b>	<b>23,511</b>	<b>24,980</b>	<b>25,302</b>	<b>25,527</b>
<b>Net Operating Result for the Year</b>	<b>20,120</b>	<b>21,508</b>	<b>21,728</b>	<b>21,874</b>
<b>Net Operating Result for the Year before Grants and Contributions provided for Capital Purposes</b>	<b>20,410</b>	<b>21,807</b>	<b>22,036</b>	<b>22,191</b>
<b>Source of capital funding (excluding reserves)</b>				
Proceeds from the sale of capital assets	(69)	(136)	(91)	(182)
Depreciation	(6,254)	(6,442)	(6,635)	(6,834)
Grants & Contributions - Capital	(290)	(299)	(308)	(317)
	<b>(6,613)</b>	<b>(6,877)</b>	<b>(7,034)</b>	<b>(7,333)</b>
<b>Application of Capital Funding</b>				
Non current capital assets:	-	-	-	-
Land & Land Improvements	149	1,789	1,535	1,106
Buildings	1,956	4,603	3,611	1,324
Infrastructure	70	132	217	-
Plant & Equipment	265	1,732	773	1,191
Other	1,455	3,801	3,918	3,280
	<b>3,895</b>	<b>12,057</b>	<b>10,054</b>	<b>6,900</b>
<b>Net Capital Expenditure</b>	<b>(2,718)</b>	<b>5,180</b>	<b>3,020</b>	<b>(433)</b>
<b>Retained (surplus)/deficit from prior years</b>				
Transfer from Reserves	(2,061)	-	-	-
Transfer (to) Reserves	290	299	308	317
	<b>(1,771)</b>	<b>299</b>	<b>308</b>	<b>317</b>
<b>Retained (surplus)/deficit available for general funding purposes</b>	<b>15,921</b>	<b>27,286</b>	<b>25,364</b>	<b>22,074</b>






In 2030 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.

## Caring for our environment

### Relevant Areas

Environmentally Sensitive Land  
Sustainable Land Use  
Climate Change Adaptation Plan  
Lobby the Office of the Hawkesbury Nepean  
Bushcare  
Sewage Pumpout Services  
Onsite Sewage Management Facilities  
Looking after Waterways  
Trade Waste Service  
Water and Energy Savings Action Plan  
Solid Waste  
Illegal Dumping  
Sustainable Events  
Environmental Educational Programs






## An Overview

Hawkesbury City Council provides waste and recycling services to residents. These include domestic, kerbside waste bin collection undertaken by Council's day labour; while the commingled dry recycling bin services and the on-call bulk kerbside waste collection service are undertaken under contract. Council owns and operates its own putrescible Waste Management Facility located on the Driftway, South Windsor.

There is an increasing demand for Council services as a result of increasing City population, leading to a rise in energy and water consumption from community infrastructure. Council has developed Water and Energy Action Plans to identify energy and water saving opportunities and Actions for implementation. The implementation of these actions has resulted in a reduction in Council's energy consumption and a decrease in water consumption.

Over the next four years, through secured funding, an Adaptation Plan will be prepared to prepare the community for the anticipated impacts of Climate Change.



# Caring for Our Environment

## Community Strategic Directions


Be a place where we value, protect, and enhance the cultural and environmental character of Hawkesbury's towns, villages and rural landscapes.

To look after our cultural and environmental assets for future generations so that they too can enjoy and benefit from a clean river and natural eco-systems, rural and cultural landscapes.

Take active steps to encourage lifestyle choices that minimise our ecological footprint.

Work with our communities and businesses to use our resources in a sustainable way and employ best practices and technologies that are in harmony with our natural environment.

Strategies	4-Year Principal Activities	Responsible Director	Outcome Measure
Create a Sustainable Land Use Strategy that protects environmentally sensitive lands	7. Develop a Sustainable Land Use Strategy that integrates all land use and other relevant plans to protect environmentally sensitive land	City Planning	Community satisfaction with the health and use of the natural and built environment enhanced
Participate with regional groups to develop a Climate Change Strategy that identifies targets which balance benefits and costs	8. Develop and implement a Risk Management and Adaptation Plan to improve and support human services and delivery of outcomes for the community on the possible impacts of climate change	All Directorates	Informed community of the possible impacts of climate change
Work in partnership with relevant stakeholders to protect designated waters	9. Develop, support and implement partnerships and strategies with relevant stakeholders to manage the Hawkesbury - Nepean River system	City Planning Infrastructure Services	Cooperative networks that contribute to a healthy and sustainable Hawkesbury River and waterways maintained
Implement actions in the Water and Energy Action Plans	10. Delivery of actions contained in Council's Water and Energy Action Plans	All Directorates	Consumption of water and energy minimised
Develop and implement waste and recycling strategies	11. Delivery of actions identified in the Local Government Strategic Waste Action Plan in accordance with the NSW Waste and Sustainability Improvement Payment Program	All Directorates	Use of non renewable resources decreased and sustainable production and consumption promoted



Strategies	4-Year Principal Activities	Responsible Director	Outcome Measure
Facilitate ecologically sustainable development through the retention and long term management of natural assets	12. New and existing development meets planning controls and unauthorised development is managed	City Planning Infrastructure Services	Environmentally sustainable development is promoted
Encourage and educate the community to care for their environment	13. Develop environmental educational programs	All Directorates	Environmental education programs that embrace sustainable practices delivered




2012/2013 - 2015/2016

## Delivery Program Financial Estimates

CSP THEME – Caring for Our Environment

	Budget Estimates 2012/13 (\$'000s)	Budget Estimates 2013/14 (\$'000s)	Budget Estimates 2014/15 (\$'000s)	Budget Estimates 2015/16 (\$'000s)
<b>Income from Continuing Operations</b>				
<b>Revenue:</b>				
Rates & Annual Charges	(14,605)	(15,446)	(16,382)	(17,722)
User Charges & Fees	(2,175)	(2,450)	(2,742)	(3,082)
Interest & Investment Revenue	40	(322)	(333)	(345)
Other Revenues	(851)	(912)	(901)	(966)
Grants & Contributions provided for Operating Purposes	(115)	(115)	(116)	(117)
Grants & Contributions provided for Capital Purposes	(100)	(103)	(107)	(110)
<b>Other Income:</b>				
Net gains from the disposal of assets	-	-	-	-
Entities using the equity method	-	-	-	-
<b>Total Income from Continuing Operations</b>	<b>(17,806)</b>	<b>(19,349)</b>	<b>(20,581)</b>	<b>(22,342)</b>
<b>Expenses from Continuing Operations</b>				
Employee Benefits & On-Costs	2,815	2,999	3,089	3,182
Borrowing Costs	200	200	200	200
Materials & Contracts	7,433	8,118	8,455	9,513
Depreciation & Amortisation	3,824	3,791	3,905	4,022
Other Expenses	4,577	5,113	5,674	6,413
<b>Total Expenses from Continuing Operations</b>	<b>18,850</b>	<b>20,222</b>	<b>21,323</b>	<b>23,331</b>
<b>Net Operating Result for the Year</b>	<b>1,044</b>	<b>873</b>	<b>742</b>	<b>988</b>
<b>Net Operating Result for the year before Grants and Contributions provided for Capital Purposes</b>	<b>1,144</b>	<b>976</b>	<b>848</b>	<b>1,099</b>
<b>Source of capital funding (excluding reserves)</b>				
Proceeds from the sale of capital assets	(67)	(128)	(65)	(126)
Depreciation	(3,824)	(3,791)	(3,905)	(4,022)
Grants & Contributions - Capital	(100)	(103)	(107)	(110)
	<b>(3,992)</b>	<b>(4,022)</b>	<b>(4,077)</b>	<b>(4,258)</b>
<b>Application of Capital Funding</b>				
Non current capital assets:	-	-	-	-
Land & Land Improvements	-	1,500	-	-
Buildings	-	-	-	-
Infrastructure	2,929	1,000	1,140	1,000
Plant & Equipment	592	913	466	767
Other	104	135	8,635	125
	<b>3,624</b>	<b>3,548</b>	<b>10,242</b>	<b>1,893</b>
<b>Net Capital Expenditure</b>	<b>(367)</b>	<b>(474)</b>	<b>6,164</b>	<b>(2,365)</b>
<b>Retained (surplus)/deficit from prior years</b>				
Transfer from Reserves	(26,519)	(27,275)	(35,603)	(29,844)
Transfer (to) Reserves	26,071	27,054	28,862	31,394
	<b>(449)</b>	<b>(221)</b>	<b>(6,741)</b>	<b>1,550</b>
<b>Retained (surplus)/deficit available for general funding purposes</b>	<b>328</b>	<b>281</b>	<b>272</b>	<b>283</b>






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

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

## Linking the Hawkesbury

### Relevant Areas

- Road Construction and Maintenance
- Bridge Construction and Maintenance
- River Ferry service
- Kerb and gutter construction and maintenance
- Footpath and Cycle path construction and maintenance
- Construction and maintenance of Traffic Control facilities
- Administration and support to the Local Traffic Committee
- Make submissions for State and Federal Government funding
- Administer grant funding from other levels of government
- Lobbying and liaising with other agencies such as rail, road and telecommunication authorities/providers for service planning, provision and implementation of works






## An Overview

The Hawkesbury Local Government Area (LGA) covers a vast area and an appropriate, viable transport system and access is vital for emergency evacuation, social, recreational and economic activity. It is also a key to sustainable community living. The large and sparsely populated landscape poses a major challenge to the provision of a viable public transport system. Some public transport service is available surrounding Windsor and Richmond townships however they are infrequent and do not meet the community's aspirations.

Whilst the State Government is responsible for public transport provision, Council and the community can facilitate, advocate and demand improved transport services. Council aims to develop and implement a transport strategy, liaise and engage neighbouring councils and transport providers to contribute to improving transport networks.

The large road network forms the key linkage between villages and town centres and is critical for moving around within and outside of the Hawkesbury LGA. Council invests significant resources in managing existing road assets. Despite this investment, the road assets are ageing and the funding required for renewal is ever increasing, whilst the community continues to voice its displeasure with the current state of the roads.

Setting an affordable service level which is technically appropriate and socially acceptable is essential for sustainable management of roads. The community will need to be engaged in setting sustainable and affordable service standards. The Division of Local Government's Asset Management Planning guidelines requires Council to set affordable service levels in consultation with the community, forecast future liability and prepare long term financial plans which the Hawkesbury community can afford.



# Linking the Hawkesbury

## Community Strategic Direction

Have a comprehensive system of transport connections which link people and products across the Hawkesbury and with surrounding regions.

Be linked by accessible, viable public transport, cycle ways and pathways to the major growth and commercial centres within and beyond the Hawkesbury.

Have a comprehensive system of well maintained local and regional roads to serve the needs of the community.

Plan for, maintain and renew our physical infrastructure and community services, facilities and communication connections for the benefit of residents, visitors and businesses.

Strategies	4-Year Principal Activities	Responsible Director	Outcome Measure
Facilitate the integration of a transport network	14. Promote the integration of a Transport Network Strategy with partners to ensure networks meet the community's current and future need	City Planning	Ease of getting around the Hawkesbury and to regional centres enhanced
Establish partnerships with neighbouring councils and transport providers to service the Hawkesbury	15. Engage neighbouring councils, transport providers and State and Federal Governments to contribute in kind or financially to improve the transport network	General Manager Infrastructure Services	Comprehensive community transport services provided
Lobby State Government to improve transport networks	16. Advocate for improved transport networks	All Directorates	Availability of viable and affordable public transport to service the community enhanced
Implement bike and pedestrian Mobility Plan	17. Extend the shared pathway/cycleway network and improve the accessibility of the built environment in accordance with priorities identified in Mobility Plan and Access and Inclusion Plan	City Planning Infrastructure Services	Percentage of the population linked by shared pathways, cycle ways and accessible pedestrian facilities increased
Develop and implement a sustainable road Asset Management System	18. Maintain and monitor Council's roads and footpaths to ensure they are safe and accessible	Infrastructure Services	Asset Management System implemented and condition assessment of roads and footpaths undertaken



Strategies	4-Year Principal Activities	Responsible Director	Outcome Measure
Lobby for and work with providers to ensure Hawkesbury residents and businesses continue to enjoy competitive telecommunications services	19. Advocate for a range of telecommunication services that addresses both urban and rural locations	General Manager	Accessibility and take-up of technology to support lifestyles and economic activities increased




2012/2013 - 2015/2016

Delivery Program Financial Estimates

CSP THEME – Linking the Hawkesbury

	Budget Estimates 2012/13 (\$'000s)	Budget Estimates 2013/14 (\$'000s)	Budget Estimates 2014/15 (\$'000s)	Budget Estimates 2015/16 (\$'000s)
<b>Income from Continuing Operations</b>				
<b>Revenue:</b>				
Rates & Annual Charges	3	4	4	4
User Charges & Fees	(109)	(112)	(116)	(119)
Interest & Investment Revenue	0	0	0	0
Other Revenues	(3)	(3)	(3)	(3)
Grants & Contributions provided for Operating Purposes	(2,589)	(2,753)	(2,741)	(2,791)
Grants & Contributions provided for Capital Purposes	(447)	(177)	(181)	(185)
<b>Other Income:</b>				
Net gains from the disposal of assets	0	0	0	0
Entities using the equity method	0	0	0	0
<b>Total Income from Continuing Operations</b>	<b>(3,145)</b>	<b>(3,042)</b>	<b>(3,038)</b>	<b>(3,094)</b>
<b>Expenses from Continuing Operations</b>				
Employee Benefits & On-Costs	1,123	1,157	1,192	1,227
Borrowing Costs	0	0	0	0
Materials & Contracts	8,778	18,104	18,861	19,353
Depreciation & Amortisation	7,427	7,650	7,879	8,115
Other Expenses	790	829	935	988
<b>Total Expenses from Continuing Operations</b>	<b>18,118</b>	<b>27,739</b>	<b>28,866</b>	<b>29,684</b>
<b>Net Operating Result for the Year</b>	<b>14,973</b>	<b>24,697</b>	<b>25,828</b>	<b>26,589</b>
<b>Net Operating Result for the year before Grants and Contributions provided for Capital Purposes</b>	<b>15,420</b>	<b>24,874</b>	<b>26,009</b>	<b>26,774</b>
<b>Source of capital funding (excluding reserves)</b>				
Proceeds from the sale of capital assets	-	-	-	-
Depreciation	(7,427)	(7,650)	(7,879)	(8,115)
Grants & Contributions - Capital	(447)	(177)	(181)	(185)
	<b>(7,873)</b>	<b>(7,827)</b>	<b>(8,060)</b>	<b>(8,301)</b>
<b>Application of Capital Funding</b>				
Non current capital assets:	-	-	-	-
Land & Land Improvements	-	-	-	-
Buildings	-	44	45	46
Infrastructure	3,768	3,581	3,887	5,366
Plant & Equipment	-	-	-	-
Other	80	-	-	90
	<b>3,848</b>	<b>3,624</b>	<b>3,932</b>	<b>5,502</b>
<b>Net Capital Expenditure</b>	<b>(4,025)</b>	<b>(4,202)</b>	<b>(4,128)</b>	<b>(2,798)</b>
<b>Retained (surplus)/deficit from prior years</b>				
Transfer from Reserves	(434)	(3)	(4)	(4)
Transfer (to) Reserves	124	127	131	135
	<b>(311)</b>	<b>124</b>	<b>128</b>	<b>131</b>
<b>Retained (surplus)/deficit available for general funding purposes</b>	<b>11,083</b>	<b>20,796</b>	<b>22,008</b>	<b>24,107</b>





In 2030 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.

## Supporting business & local jobs

### Relevant Areas

- Employment Lands
- Marketing
- Partnerships between Employers and Training Providers
- Social Enterprise Partnerships
- Sustainable Business
- Economic Development
- Tourism






## An Overview

Hawkesbury's industrial, retail and commercial employment land precincts and strategic sites located in the southern part of the Hawkesbury LGA have significantly contributed to the continuous employment growth over the last ten years in the LGA.

In order to continue this trend, provide a variety of employment opportunities locally and realise the target of 3,000 additional local jobs by 2031 (NSW Government requirement), a number of strategies are recommended in the Council's Employment Land Strategy (December 2008) will be implemented.

These strategies include:

- Investigations and development of strategic sites including the Richmond Royal Australian Airforce base, University of Western Sydney Hawkesbury Campus and the Hawkesbury Race Club near Clarendon Station for office and business purposes
  - Servicing of vacant industrial land and renewal of existing centres with the capacity for growth, including centres near Windsor and Richmond stations.
- 

# Supporting Business and Local Jobs


## Community Strategic Directions

Plan for a range of industries that build on the strengths of the Hawkesbury to stimulate investment and employment in the region.

Offer an increased choice and number of local jobs and training opportunities to meet the needs of Hawkesbury residents and to reduce their travel times.

Help create thriving town centres, each with its own character that attracts residents, visitors and businesses.

Strategies	4-Year Principal Activities	Responsible Director	Outcome Measure
Implement Employment Lands Strategy	20. Implement the recommended immediate, ongoing and short term strategies contained in the "Hawkesbury Employment Lands Strategy"	City Planning	Land available for commercial and industrial development increased
Develop Marketing Strategy to define industry opportunities and attract new industries to the Hawkesbury	21. Develop a Marketing Strategy	General Manager	Opportunities to attract industries to the Hawkesbury to be enhanced
Encourage stronger relationships between the business and community sectors, education and training providers to increase local career options	22. Facilitate partnerships between employers and training providers	General Manager	Level of training and career opportunities increased
	23. Establish social enterprises to provide employment opportunities	City Planning	Employment and training opportunities for people from disadvantaged groups within the community improved
Work with industry and education providers to promote sustainable business practices	24. Work with local industry and commercial providers to develop business focused programs that promote sustainable business practices	City Planning	Growth and sustainability of existing businesses improved
Develop Economic Strategy that promotes local industry in a regional context.	Develop and implement an Economic Development Strategy	General Manager	Economic activity and health of local businesses enhanced



Strategies	4-Year Principal Activities	Responsible Director	Outcome Measure
Participate in the development of a Regional Tourism Strategy	Develop and commence implementation of Tourism Strategy for Hawkesbury	General Manager	Number of new visitors increased




2012/2013 - 2015/2016

## Delivery Program Financial Estimates

### CSP THEME – Supporting Businesses and Local Jobs

	Budget Estimates 2012/13 (\$'000s)	Budget Estimates 2013/14 (\$'000s)	Budget Estimates 2014/15 (\$'000s)	Budget Estimates 2015/16 (\$'000s)
<b>Income from Continuing Operations</b>				
<b>Revenue:</b>				
Rates & Annual Charges	-	-	-	-
User Charges & Fees	-	-	-	-
Interest & Investment Revenue	-	-	-	-
Other Revenues	(5)	(6)	(6)	(6)
Grants & Contributions provided for Operating Purposes	-	-	-	-
Grants & Contributions provided for Capital Purposes	-	-	-	-
<b>Other Income:</b>				
Net gains from the disposal of assets	-	-	-	-
Entities using the equity method	-	-	-	-
<b>Total Income from Continuing Operations</b>	<b>(5)</b>	<b>(6)</b>	<b>(6)</b>	<b>(6)</b>
<b>Expenses from Continuing Operations</b>				
Employee Benefits & On-Costs	289	297	306	315
Borrowing Costs	-	-	-	-
Materials & Contracts	138	141	145	149
Depreciation & Amortisation	6	6	6	7
Other Expenses	83	84	86	87
<b>Total Expenses from Continuing Operations</b>	<b>516</b>	<b>529</b>	<b>544</b>	<b>558</b>
<b>Net Operating Result for the Year</b>	<b>511</b>	<b>524</b>	<b>538</b>	<b>552</b>
<b>Net Operating Result for the year before Grants and Contributions provided for Capital Purposes</b>	<b>511</b>	<b>524</b>	<b>538</b>	<b>552</b>
<b>Source of capital funding (excluding reserves)</b>				
Proceeds from the sale of capital assets	-	-	-	-
Depreciation	(6)	(6)	(6)	(7)
Grants & Contributions - Capital	-	-	-	-
	<b>(6)</b>	<b>(6)</b>	<b>(6)</b>	<b>(7)</b>
<b>Application of Capital Funding</b>				
Non current capital assets:	-	-	-	-
Land & Land Improvements	-	-	-	-
Buildings	-	-	-	-
Infrastructure	-	-	-	-
Plant & Equipment	-	-	-	-
Other	-	-	-	-
	-	-	-	-
<b>Net Capital Expenditure</b>	<b>(6)</b>	<b>(6)</b>	<b>(6)</b>	<b>(7)</b>
<b>Retained (surplus)/deficit from prior years</b>				
Transfer from Reserves	-	-	-	-
Transfer (to) Reserves	-	-	-	-
	-	-	-	-
<b>Retained (surplus)/deficit available for general funding purposes</b>	<b>504</b>	<b>517</b>	<b>532</b>	<b>546</b>





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

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

## Shaping our future together

### Relevant Areas

Integration of Sustainable Principles into Plans and Policies  
Provision of E-Services  
Operation of Council Meetings and Committees  
Internal Auditing  
Access to Council Information  
Legal Services  
Customer Service Standards  
Community Communication and Engagement  
Funding Applications  
Resourcing Strategy  
Bushcare Groups  
Adopt-A-Road Program  
Perppercorn Services  
Hall and Community Centres  
Youth Summit






## An Overview

Hawkesbury City Council is committed to being open, transparent and accountable.

To achieve this commitment, over the next four years Council will engage with the community, provide strong and respected leadership based on good governance practice, and ensure that sustainability principals are integrated into Council's plans and policies.

A key challenge for Council will be the implementation of a Resourcing Strategy consisting of a Long Term Financial Plan, Asset Management Plans and a Workforce Plan. Furthermore, Council will also advocate for a better share of taxes and seek to secure alternative income streams for the provision of services and facilities.

Council will also develop partnerships and engage with key stakeholders to promote community connections and participation.



# Shaping our Future Together

## Community Strategic Directions

Be financially sustainable to meet the current and future needs of the community based on a diversified income base with affordable and viable services.


Maintain its independent identity and voice through strong local government and community institutions.

A balanced set of decisions that integrate jobs, housing, infrastructure, heritage, and environment that incorporates sustainability principles.

Have transparent, accountable and respected leadership and an engaged community.

Have constructive and productive partnerships with residents, community groups and institutions.

Strategies	4-Year Principal Activities	Responsible Director	Outcome Measure
Implement and monitor Council's sustainability principles	26. Ensure that sustainability principles are integrated into Council's plans and policies  27. Provide governance and civic leadership to the local community through a commitment to improve how Council does business, implements its policies and provides services to satisfy the needs of its community  28. Comply with all statutory planning and reporting requirements	All Directorates	Sustainable practices are integrated into Council plans and policies  Effective and accountable governance provided to the community
Work with other levels of government to ensure an equitable share of taxes	29. Advocate for funding from other levels of government	General Manager  Support Services	An increased share of taxes to fund the assets we maintain for the broader community achieved
Work with public and private sectors to ensure funding and delivery of improved services and infrastructure	30. Explore options for alternative income to establish and support services and facilities to meet the identified needs of the community	All Directorates	Community services and facilities available to satisfy community needs are improved
Maintain and review a sustainable long term financial framework	31. Maintain and review Council's Resourcing Strategy	All Directorates	Resourcing strategy supports the objectives in the Community Strategic Plan



Strategies	4-Year Principal Activities	Responsible Director	Outcome Measure
Engage the community to help determine affordable levels of service	32. Undertake community engagement and have dialogue with the community in setting affordable and sustainable service levels and standards	All Directorates	Engagement undertaken and results utilized in Council's planning process
Have ongoing engagement and communication with our community, governments and industries	33. Develop and maintain partnerships, lobby and engage with key stakeholders based on social justice principles to ensure effective and accountable governance	City Planning General Manager Support Services	Community satisfaction with levels of service enhanced
Develop and implement a Community Participation and Partnership Program	34. Work with the community to build mutually beneficial partnerships with key stakeholders to promote community connection and participation	All Directorates	Community participation in volunteer networks increased  Satisfaction with how Council consults with the community improved



2012/2013 - 2015/2016

## Delivery Program Financial Estimates

CSP THEME – Shaping our Future Together

	Budget Estimates 2012/13 (\$'000s)	Budget Estimates 2013/14 (\$'000s)	Budget Estimates 2014/15 (\$'000s)	Budget Estimates 2015/16 (\$'000s)
<b>Income from Continuing Operations</b>				
<b>Revenue:</b>				
Rates & Annual Charges	(26,367)	(27,158)	(27,973)	(28,812)
User Charges & Fees	(319)	(327)	(335)	(344)
Interest & Investment Revenue	(1,630)	(1,635)	(1,639)	(1,643)
Other Revenues	(2,117)	(2,181)	(2,246)	(2,314)
Grants & Contributions provided for Operating Purposes	(3,193)	(3,202)	(3,212)	(3,222)
Grants & Contributions provided for Capital Purposes	-	-	-	-
<b>Other Income:</b>				
Net gains from the disposal of assets	-	-	-	-
Entities using the equity method	-	-	-	-
<b>Total Income from Continuing Operations</b>	<b>(33,611)</b>	<b>(34,486)</b>	<b>(35,388)</b>	<b>(36,317)</b>
<b>Expenses from Continuing Operations</b>				
Employee Benefits & On-Costs	6,885	7,094	7,303	7,519
Borrowing Costs	-	-	-	-
Materials & Contracts	(4,197)	(4,468)	(4,536)	(4,632)
Depreciation & Amortisation	1,379	1,420	1,463	1,507
Other Expenses	2,175	2,216	2,284	2,354
<b>Total Expenses from Continuing Operations</b>	<b>6,241</b>	<b>6,261</b>	<b>6,514</b>	<b>6,748</b>
<b>Net Operating Result for the Year</b>	<b>(27,369)</b>	<b>(28,225)</b>	<b>(28,875)</b>	<b>(29,569)</b>
<b>Net Operating Result for the year before Grants and Contributions provided for Capital Purposes</b>	<b>(27,369)</b>	<b>(28,225)</b>	<b>(28,875)</b>	<b>(29,569)</b>
<b>Source of capital funding (excluding reserves)</b>				
Proceeds from the sale of capital assets	(593)	(945)	(714)	(980)
Depreciation	(1,379)	(1,420)	(1,463)	(1,507)
Grants & Contributions - Capital	-	-	-	-
	<b>(1,971)</b>	<b>(2,365)</b>	<b>(2,177)</b>	<b>(2,486)</b>
<b>Application of Capital Funding</b>				
Non current capital assets:	-	-	-	-
Land & Land Improvements	-	-	-	-
Buildings	-	50	50	50
Infrastructure	-	-	-	-
Plant & Equipment	1,741	2,330	2,270	3,094
Other	-	-	-	-
	<b>1,741</b>	<b>2,380</b>	<b>2,320</b>	<b>3,144</b>
<b>Net Capital Expenditure</b>	<b>(230)</b>	<b>15</b>	<b>143</b>	<b>658</b>
<b>Retained (surplus)/deficit from prior years</b>				
Transfer from Reserves	(644)	(148)	(151)	(155)
Transfer (to) Reserves	406	406	406	406
	<b>(237)</b>	<b>258</b>	<b>255</b>	<b>252</b>
<b>Retained (surplus)/deficit available for general funding purposes</b>	<b>(27,837)</b>	<b>(27,951)</b>	<b>(28,477)</b>	<b>(28,659)</b>

