

HAWKESBURY CITY COUNCIL

# **DELIVERY PROGRAM**

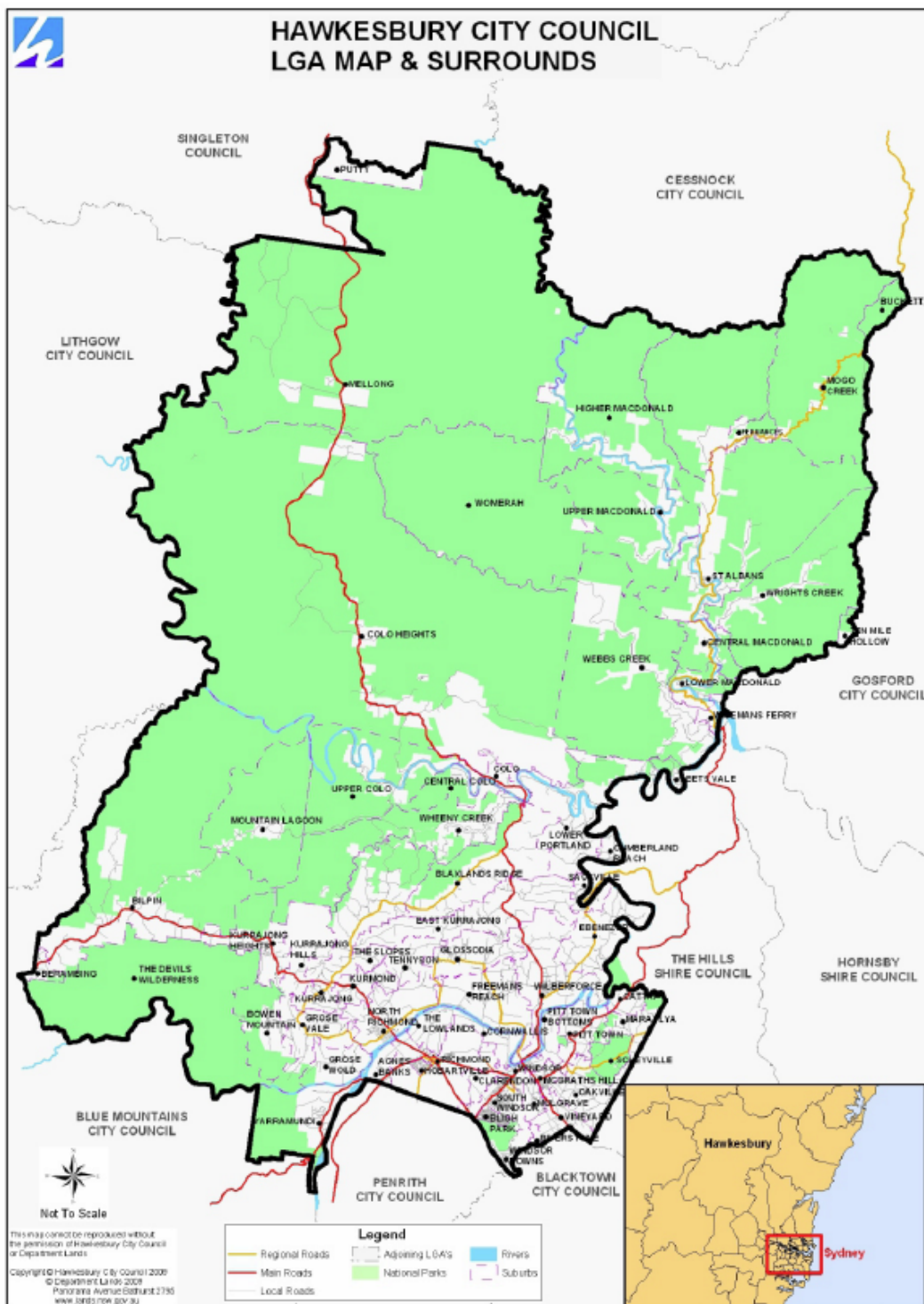
## **2013-2017**



# **DRAFT**



SHAPING OUR FUTURE



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## Mayor's Message

The local government elections held in September last year saw a new Council, with three first time Councillors elected. Over the next term Council will continue to work with the community to shape the Hawkesbury into a local government area with a clear strategic purpose and will continue to undertake activities to address the short term and long term needs and concerns of its community.

The Hawkesbury Community Strategic Plan, an important document which assists in ensuring a collective vision for the Hawkesbury, was reviewed in line with State Government legislation following the recent election. The revised version of the Strategic Plan will be implemented through a Delivery Program which is focused on achieving key goals of the Plan.

Community input is key to ensuring that the Hawkesbury continues to develop and flourish. Council will continue to regularly engage the community in decision making processes. I encourage the community to take part and actively participate in providing comment on issues and proposals open for community consultation. Council's website, [www.hawkesbury.nsw.gov.au](http://www.hawkesbury.nsw.gov.au) lists matters for community consultation on the front page and they are also listed in the Council Notices column in the Hawkesbury Courier newspaper each week.

The Hawkesbury local government area is a dynamic environment which is spread over a vast area with unique challenges. Increasing pressures for additional services and the need to maintain and improve assets, drive regular reviews of Council documents and plans. Sound financial management and active planning is key to ensuring the financial position of Council remains in the strong position it currently is.

Although we are in a better position than many councils, we are still facing some hard decisions, regarding prioritising the great deal of work that needs to be undertaken to our community's assets and to ensure our services are delivered effectively. Community members can be assured that careful consideration has been given to the projects and activities planned for the 2013/2014 Financial Year and outlined in this Delivery Program. This consideration will ensure the most favourable outcome is achieved for our Hawkesbury community.



Kim Ford  
Mayor of Hawkesbury

## General Manager's Message

Council continues to work towards implementing the integrated planning and reporting framework, as required by the New South Wales State Government. The framework as demonstrated in the illustration opposite calls for the preparation of a series of documents that will assist Council to maximise the use of its resources. It is quite a complex process but in the end will ensure a coordinated approach in planning for the short term and the long term future of the Hawkesbury.

While each Council in the State will implement this process the needs and wishes of each community are different and are expressed in the development of a Community Strategic Plan. The Hawkesbury Community Strategic Plan (HCSP) has been developed with the community to create a collective vision for the whole Hawkesbury community, and drive our planning processes and identify key goals. The HCSP was first adopted in 2009 and is required to be reviewed every four years after local government elections to ensure the vision remains current and in line with community needs.

The review of the HCSP, post 2012 local government election, has provided an opportunity for Council to review our vision with the community and ensure that all planning documents and processes are aligned, and a clear picture for the future is in place.

The HCSP is a twenty year plan, which is required to feed into a range of supporting plans known as the Delivery Program and Operational Plan. These documents provide the direction and strategies for governance and management of social, economic and environmental issues of our area. The Resourcing Strategy sits behind these documents and outlines the resources required for the implementation of the HCSP and Delivery Program. All these documents are prepared based around the collective vision outlined in the HCSP, providing a dynamic environment for the allocation of resources and services. This allows Council to more accurately meet the requirements of our community and provides an avenue for greater transparency and accountability.

Preparing the Deliver Program is never an easy task but is essential to our integrated planning process. The Delivery Program outlines the services, infrastructure, projects and initiatives that Council will deliver over the next four years and identifies key projects for the Hawkesbury Local Government Area. It demonstrates Council's commitment to our residents 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 2012 Community Engagement Strategy have been relied upon in the preparation of the Hawkesbury Community Strategic Plan 2013 - 2032, Draft Delivery Program 2013 - 2017 and Draft Operational Plan 2013/2014.

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

- Hawkesbury Community Strategic Plan 2013 - 2032
- Draft Hawkesbury Delivery Program 2013/2014 - 2016/2017
- Draft Hawkesbury Operational Plan 2013/2014
- Resourcing Strategy 2012 - 2022

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

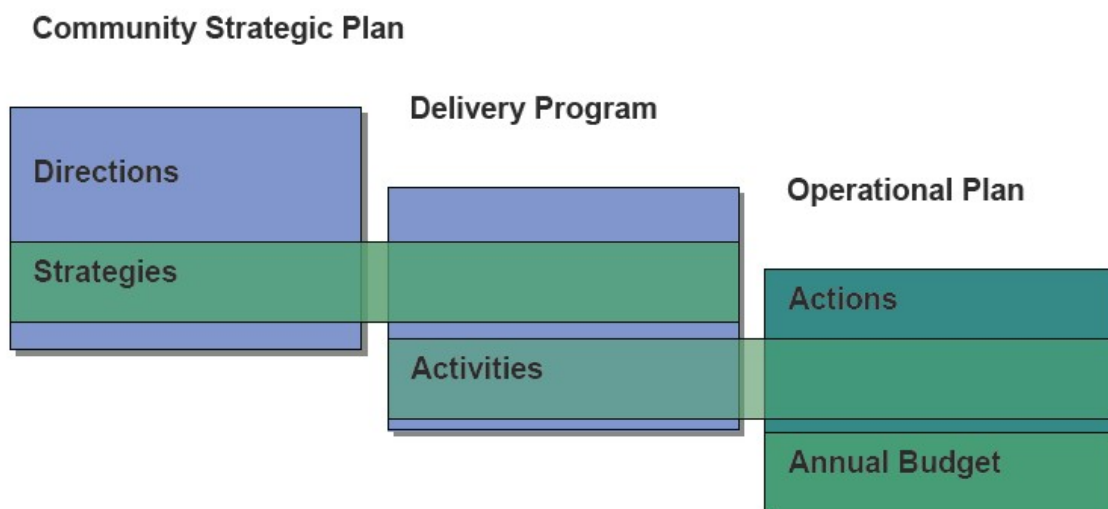
### ***Navigating from the Community Strategic Plan to the Operational Plan***

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 2013/2014 - 2016/2017 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 2013/2014 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 2012, 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.

### ***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 2012 - September 2016



**Councillor Kim Ford**  
(Mayor)



**Councillor Tiffany Tree**  
(Deputy Mayor)



**Councillor Barry Calvert**



**Councillor Patrick Conolly**



**Councillor Mike Creed**



**Councillor Mary Lyons-Buckett**



**Councillor Warwick Mackay**



**Councillor Christine Paine**



**Councillor Bob Porter**



**Councillor Paul Rasmussen**



**Councillor Jill Reardon**



**Councillor 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 advice and recommendations for the coordination of community and social planning for the City of Hawkesbury and to provide a mechanism for the discussion of social issues. |
| 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 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.  |
| <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.   |
| <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 coordinating Sister City activities.   |





| Committee  | Function   |
|--|--|
| 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 64,312<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) 30 March 2012 (Preliminary)."

## Demographic Information

| Demographics <sup>2</sup> (ABS Census 2011) |   |
|---|---|
| Population characteristics:                 | Estimated population no: 64,312 <sup>1</sup> (ABS [ERP] March 30 2012 [Preliminary])<br>Children 0-14 years: 13,367 (21.4% of the population)<br>People aged 15 to 24: 9,150 (14.6% of the population)<br>People aged 25 to 54: 25,459 (40.9% of the population)<br>People aged 55 to 64: 7,138 (11.4% of the population)<br>People aged 65+: 7,239 (11.7% of the population)<br>Indigenous Australians: 1,609 (2.6% of total population)<br>Overseas born: 12.6% of total population<br>Median age group: 36 years |
| Family:                                     | Total number of families: 15,916<br>Couple family with children: 49.4%<br>Couple with no children: 32.5%<br>Single parent family: 17%   |

| Employment <sup>2</sup> (ABS Census 2011) |  |
|---|--|
| Total Labour force (no.):                 | 32,684   |
| Employed (no.):                           | (Full Time) 20,255 (62%)<br>(Part Time) 9,029 (27.6%)<br>(Away from work) 1,892 (5.8%) |
| Unemployed (no.):                         | 1,508  |
| Unemployment rate (%):                    | 4.6%   |

| Housing <sup>2</sup> (ABS Census 2011) |   |
|--|---|
| Dwelling number and types:             | Separate House 19,953 (85.4%)<br>Medium density 2,928 (12.5%)<br>High density 134 (0.6%)<br>Caravan, Cabin, House Boat 184 (0.8%) |
| Home ownership                         | 29.9% owned their home; 42.5% were still purchasing; and 24.9% were renting   |

## Key Industries and Employment

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

| Top 10 Industries (DEC 2012)                  | Output     | Employment* |
|---|------------|-------------|
| Manufacturing                                 | \$2,141.40 | 2706 (1)    |
| Public Administration & Safety                | \$743.70   | 2,567 (2)   |
| Construction                                  | \$670.40   | 1,750 (6)   |
| Rental, Hiring & Real Estate Services         | \$541.60   | 309 (16)    |
| Agriculture, Forestry & Fishing               | \$276.80   | 1,023 (8)   |
| Wholesale Trade                               | \$256.80   | 753 (11)    |
| Health Care & Social Assistance               | \$244.90   | 2,192 (4)   |
| Retail Trade                                  | \$233.10   | 2,406 (3)   |
| Education & Training                          | \$224.30   | 1,947 (5)   |
| Professional, Scientific & Technical Services | \$222      | 840 (10)    |

- \* 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;

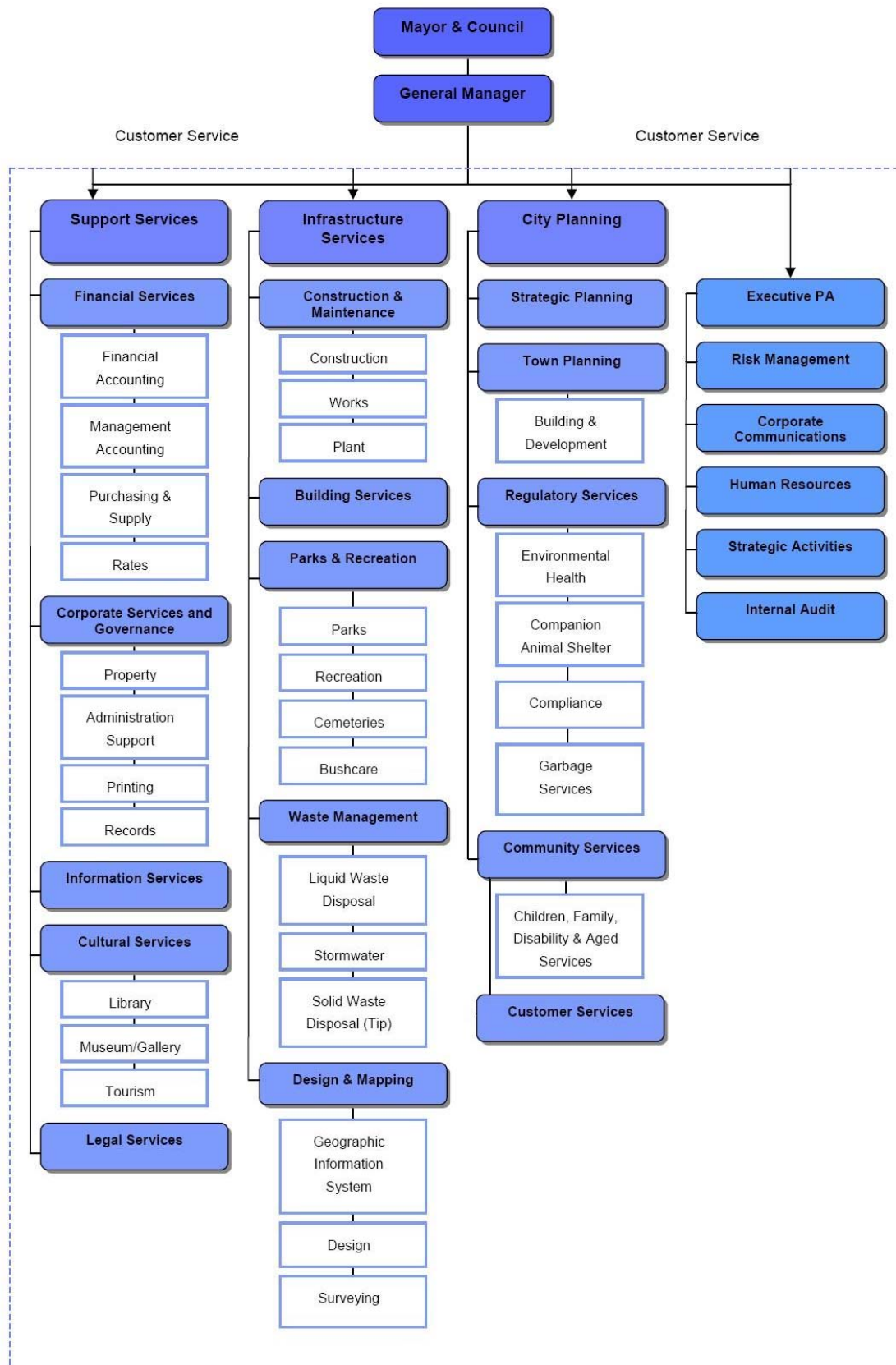
In addition the General Manager has direct responsibility for executive services including:

- 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**


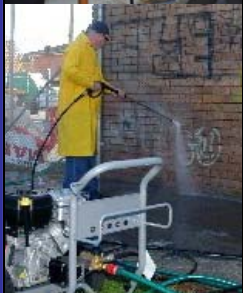






## Our Services for the Community

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> <li>• Human Resources – employment and training for staff and external placements.</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>• Governance: Privacy, Public Interest Disclosures, Councillor support</li> <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>• Record keeping, management of Councils incoming and generated documents, Archive Management</li> <li>• Access to Government Information (GIPAA)</li> <li>• Pecuniary Interest Returns and Disclosures</li> <li>• Printing, 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 and maintain car parking areas</li> </ul>   |

|                                   |  |  |
|-----------------------------------|--|--|
| <div>Building Services</div>      |    | <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> |
| <div>Parks &amp; Recreation</div> |    | <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>   |
| <div>Waste Management</div>       |   | <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> <li>• Environmental Stormwater Management</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</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>• Masterplan for towns &amp; villages</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="193 479 225 734" data-label="Section-Header"> <p>Regulatory Services</p> </div>  | <div data-bbox="276 190 512 1025" data-label="Image"> </div> <div data-bbox="528 212 1406 1003" 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="193 1234 225 1489" data-label="Section-Header"> <p>Community Services</p> </div> | <div data-bbox="276 1025 512 1695" data-label="Image"> </div> <div data-bbox="528 1037 1425 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     | 54  | Regional Art Gallery | 1 |
|                    |     | Regional Museum      | 1 |

| Community Facility                |    | Waste Water               |               |
|-----------------------------------|----|---------------------------|---------------|
| Public Halls                      | 7  | Sewage Treatment Plants   | 3             |
| Community Centres                 | 6  | Pumping Stations          | 30            |
| Seniors Leisure & Learning Centre | 1  | Manholes                  | 3,356         |
| Aged & Disability Centre          | 1  | Pipe Network              | 148.5 kms     |
| Libraries                         | 2  | Rising Mains              | 34.5 kms      |
| Child Care Centres                | 12 | Recycled Water Mains      | 10.5 km       |
| Early Intervention Centre         | 1  | Solid Waste Facility      |               |
| Family Centre                     | 1  | Garbage Collection Bins   | 23,607        |
| Community Buses                   | 6  | Recycling Collection Bins | 23,607        |
|                                   |    | 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             | 87        |

| Road and Transport                         |           | Stormwater Drainage         |           |
|--|-----------|-----------------------------|-----------|
| Urban Roads - Sealed                       | 224.6 kms | Kerb and gutter             | 329.6 kms |
| Rural Roads - Sealed                       | 510.9 kms | Pits                        | 4,535     |
| Gravel Roads-Urban and Rural               | 299.2 km  | Pipe network                | 162 kms   |
| Paved Footpaths                            | 72.9 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                               | 37        |                             |           |
| Vehicle Ferry (Joint with The Hills Shire) | 1         |                             |           |




# **Delivery Program**

**2013 - 2017**










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.

## Looking after people and place

### At a Glance

- Heritage Conservation
- Hawkesbury Character
- Events
- Provision of Housing
- Masterplans
- Rural & Resource Lands
- Provision of Services and Facilities
- Floodplain Risk Management
- Crime Prevention
- Road Safety
- Response to Natural Hazards
- Community Safety






## 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.

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

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

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

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

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

| Strategies  | 4-Year Principal Activities   | Responsible Director   | Outcome Measure  |
|---|---|--|--|
| Revitalise and enhance town centres and villages  | <ol style="list-style-type: none"> <li>1. Prepare strategies for town centres and villages that also showcase our heritage and character</li> <li>2. Prepare and commence implementation of Windsor and Richmond Master Plans</li> <li>3. Develop a program of events and model for conducting them successfully</li> </ol> | <p>General Manager/ City Planning</p> <p>City Planning/ Infrastructure Services</p> <p>General Manager / City Planning</p> | <ul style="list-style-type: none"> <li>• Population of town centres and villages</li> <li>• Visitation to town centres and villages</li> </ul>                 |
| Encourage affordable, diverse and quality housing solutions in serviced areas   | <ol style="list-style-type: none"> <li>4. Implement the Hawkesbury Residential Land Strategy</li> <li>5. Establish partnerships with developers and community housing providers</li> </ol>  | <p>City Planning / Infrastructure Services</p> <p>City Planning</p>  | <ul style="list-style-type: none"> <li>• Housing options versus demand</li> <li>• Migration of population</li> <li>• Proportional dwelling mix</li> </ul>      |
| Manage rural and natural lands to support a balance of agriculture, environment and housing that delivers viable rural production and rural character | <ol style="list-style-type: none"> <li>6. Develop and implement a Rural and Resource Lands Strategy</li> </ol>  | City Planning  | <ul style="list-style-type: none"> <li>• Community satisfaction with rural and heritage character</li> <li>• Agricultural production and employment</li> </ul> |

| Strategies  | 4-Year Principal Activities   | Responsible Director   | Outcome Measure   |
|---|---|--|---|
| Recognise, protect and promote the values of indigenous, natural and built heritage through conservation and active use | 7. Review and implement the Heritage Strategy   | City Planning  | <ul style="list-style-type: none"> <li>Community satisfaction with rural and heritage character</li> <li>Visitation to cultural and heritage centres</li> </ul> |
| Upgrade the necessary physical infrastructure and human services to meet contemporary needs and expectations            | 8. Develop and implement strategies to deliver sustainable services and facilities  | Infrastructure Services / City Planning  | <ul style="list-style-type: none"> <li>Availability and accessibility of affordable services versus benchmarks</li> </ul>                                       |
| Provide for a safer community through planning, mitigation and response   | 9. Implement the Hawkesbury Floodplain Risk Management Plan<br>10. Implement the Road Safety Action Plan<br>11. Implement the Crime Prevention Strategy for Windsor and Richmond CBD's<br>12. Implement the Natural Hazards Resilience Study<br>13. Participate with other authorities in the planning and implementation of their safety plans | City Planning / Infrastructure Services<br><br>City Planning<br>City Planning<br><br>All Directorates<br><br>Infrastructure Services | <ul style="list-style-type: none"> <li>Community perception of safety</li> <li>Assistance to community safety providers</li> </ul>                              |




2013/2014 - 2016/2017

## Delivery Program Financial Estimates


Looking after people and place

| (\$'000s)  | Budget<br>Estimates<br>2013/14 | Budget<br>Estimates<br>2014/15 | Budget<br>Estimates<br>2015/16 | Budget<br>Estimates<br>2016/17 |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| <b>Income from Continuing Operations</b>               |                                |                                |                                |                                |
| <b>Revenue:</b>  |                                |                                |                                |                                |
| Rates & Annual Charges                                 | 63                             | 68                             | 73                             | 80                             |
| User Charges & Fees                                    | (2,232)                        | (2,280)                        | (2,333)                        | (2,384)                        |
| Interest & Investment Revenue                          | -                              | -                              | -                              | -                              |
| Other Revenues   | (520)                          | (535)                          | (551)                          | (567)                          |
| Grants & Contributions provided for Operating Purposes | (669)                          | (657)                          | (569)                          | (582)                          |
| Grants & Contributions provided for Capital Purposes   | -                              | (308)                          | (317)                          | (326)                          |
| <b>Other Income:</b>                                   | -                              | -                              | -                              | -                              |
| Net gains from the disposal of assets                  | -                              | -                              | -                              | -                              |
| Entities using the equity method                       | -                              | -                              | -                              | -                              |
| <b>Total Income from Continuing Operations</b>         | <b>(3,359)</b>                 | <b>(3,712)</b>                 | <b>(3,697)</b>                 | <b>(3,781)</b>                 |
| <b>Expenses from Continuing Operations</b>             |                                |                                |                                |                                |
| Employee Benefits & On-Costs                           | 6,951                          | 7,150                          | 7,264                          | 7,474                          |
| Borrowing Costs  | -                              | -                              | -                              | -                              |
| Materials & Contracts                                  | 7,355                          | 7,370                          | 7,590                          | 7,919                          |
| Depreciation & Amortisation                            | 6,091                          | 6,274                          | 6,462                          | 6,656                          |
| Other Expenses   | 3,887                          | 3,996                          | 4,145                          | 4,364                          |
| <b>Total Expenses from Continuing Operations</b>       | <b>24,285</b>                  | <b>24,791</b>                  | <b>25,462</b>                  | <b>26,413</b>                  |
| <b>Net Operating Result for the Year</b>               | <b>20,926</b>                  | <b>21,079</b>                  | <b>21,765</b>                  | <b>22,632</b>                  |



| (\$'000s)  | Budget<br>Estimates<br>2013/14 | Budget<br>Estimates<br>2014/15 | Budget<br>Estimates<br>2015/16 | Budget<br>Estimates<br>2016/17 |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| <b>Net Operating Result for the year before Grants and Contributions provided for Capital Purposes</b> | <b>20,926</b>                  | <b>21,386</b>                  | <b>22,082</b>                  | <b>22,959</b>                  |
| <b>Source of capital funding (excluding reserves)</b>  |                                |                                |                                |                                |
| Proceeds from the sale of capital assets   | (85)                           | (100)                          | (121)                          | (166)                          |
| Depreciation   | (6,091)                        | (6,274)                        | (6,462)                        | (6,656)                        |
| Grants & Contributions - Capital   | -                              | (308)                          | (317)                          | (326)                          |
|  | <b>(6,176)</b>                 | <b>(6,682)</b>                 | <b>(6,901)</b>                 | <b>(7,149)</b>                 |
| <b>Application of Capital Funding</b>  |                                |                                |                                |                                |
| Non current capital assets:  | -                              | -                              | -                              | -                              |
| Land & Land Improvements   | 144                            | 498                            | 524                            | 522                            |
| Buildings  | 1,037                          | 1,065                          | 1,093                          | 1,126                          |
| Infrastructure   | 130                            | 247                            | -                              | -                              |
| Plant & Equipment  | 280                            | 982                            | 951                            | 1,127                          |
| Other  | 1,540                          | 2,466                          | 2,502                          | 2,600                          |
|  | <b>3,131</b>                   | <b>5,258</b>                   | <b>5,069</b>                   | <b>5,375</b>                   |
| <b>Net Capital Expenditure</b>   | <b>(3,046)</b>                 | <b>(1,424)</b>                 | <b>(1,832)</b>                 | <b>(1,774)</b>                 |
| <b>Retained (surplus)/deficit from prior years</b>   |                                |                                |                                |                                |
| Transfer from Reserves   | (1,496)                        | -                              | -                              | (100)                          |
| Transfer (to) Reserves   | -                              | 308                            | 317                            | 326                            |
|  | <b>(1,496)</b>                 | <b>308</b>                     | <b>317</b>                     | <b>226</b>                     |
| <b>Retained (surplus)/deficit available for general funding purposes</b>                               | <b>16,384</b>                  | <b>20,270</b>                  | <b>20,568</b>                  | <b>21,412</b>                  |






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.

## Caring for our environment

### **At a Glance**

- Environmental Flows
- Water Quality
- River and Waterway Management
- Sewerage Management
- Waste Management and Education
- Trade Waste Service
- Environmental Footprint
- Water Savings Action Plan
- Energy Saving Action Plan
- Sustainable Development
- Environmental Education 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 4 years, Council will continue to work with the community and other levels of government and regional partners to care for our natural eco-systems and effectively manage our rivers and waterways.



# 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   |
|---|--|--|---|
| Effective management of our rivers, waterways, riparian land, surface and groundwater, and natural eco-systems through local action and regional partnerships | 14. Lobby for improved environmental flows<br>15. Lobby and take action to improve water quality<br>16. Lobby and take action to improve river management actions, including elimination of wakeboard boats to minimise bank erosion   | General Manager<br><br>Infrastructure Services / City Planning<br><br>General Manager/City Planning                                    | <ul style="list-style-type: none"> <li>Swimmability of river</li> <li>Implementation and progress of agreed erosion and river health programs</li> </ul>  |
| Reduce our environmental footprint through resource and waste management  | 17. Review and implement the Waste Education Program<br>18. Showcase a range of initiatives to reduce environmental footprint by use of recycled/renewable resource materials<br>19. Explore business opportunities in waste management<br>20. Review and implement the Water and Energy Saving Action Plans | City Planning / Infrastructure Services<br><br>All Directorates<br><br>Infrastructure Services / City Planning<br><br>All Directorates | <ul style="list-style-type: none"> <li>Number and type of recycled water connections and volume used</li> <li>Waste to landfill volumes per capita of the Hawkesbury LGA</li> <li>Recycling volumes per capita of the Hawkesbury LGA</li> <li>Council's energy and water use per capita of the Hawkesbury LGA</li> <li>Council's greenhouse gas emissions per capita of the Hawkesbury LGA</li> </ul> |



| Strategies  | 4-Year Principal Activities   | Responsible Director                            | Outcome Measure   |
|---|---|---|---|
|   |   |   | <ul style="list-style-type: none"> <li>Council's use of recycled materials</li> </ul>   |
| Manage growth with ecologically sustainable principles                  | 21. Encourage a sustainable built environment   | City Planning                                   | <ul style="list-style-type: none"> <li>Adherence to adopted sustainability indicators</li> </ul>  |
| Engage with the community and work together to care for our environment | 22. Develop and implement environmental education programs<br>23. Demonstrate ecologically sustainable development by example | All Directorates<br><br>Infrastructure Services | <ul style="list-style-type: none"> <li>Number of recycled water connections and volume used</li> <li>Waste to landfill volumes per capita of the Hawkesbury LGA</li> <li>Recycling volumes per capita of the Hawkesbury LGA</li> <li>Council's greenhouse gas emissions per capita of the Hawkesbury LGA</li> </ul> |



2013/2014 - 2016/2017


Delivery Program Financial Estimates

Caring for Our Environment

| (\$'000s)  | Budget               | Budget               | Budget               | Budget               |
|--|----------------------|----------------------|----------------------|----------------------|
|  | Estimates<br>2013/14 | Estimates<br>2014/15 | Estimates<br>2015/16 | Estimates<br>2016/17 |
| <b>Income from Continuing Operations</b>               |                      |                      |                      |                      |
| <b>Revenue:</b>  |                      |                      |                      |                      |
| Rates & Annual Charges                                 | (15,281)             | (16,642)             | (17,971)             | (19,399)             |
| User Charges & Fees                                    | (1,872)              | (2,019)              | (2,227)              | (2,463)              |
| Interest & Investment Revenue                          | (109)                | (160)                | (211)                | (184)                |
| Other Revenues   | (682)                | (664)                | (724)                | (705)                |
| Grants & Contributions provided for Operating Purposes | (139)                | (140)                | (143)                | (144)                |
| Grants & Contributions provided for Capital Purposes   | (100)                | (103)                | (106)                | (109)                |
| <b>Other Income:</b>                                   | -                    | -                    | -                    | -                    |
| Net gains from the disposal of assets                  | -                    | -                    | -                    | -                    |
| Entities using the equity method                       | -                    | -                    | -                    | -                    |
| <b>Total Income from Continuing Operations</b>         | <b>(18,182)</b>      | <b>(19,728)</b>      | <b>(21,382)</b>      | <b>(23,005)</b>      |
| <b>Expenses from Continuing Operations</b>             |                      |                      |                      |                      |
| Employee Benefits & On-Costs                           | 2,888                | 2,976                | 3,065                | 3,157                |
| Borrowing Costs  | 500                  | 450                  | 400                  | 350                  |
| Materials & Contracts                                  | 6,915                | 7,163                | 7,415                | 7,392                |
| Depreciation & Amortisation                            | 4,100                | 4,222                | 4,348                | 4,479                |
| Other Expenses   | 5,007                | 5,511                | 6,683                | 6,558                |
| <b>Total Expenses from Continuing Operations</b>       | <b>19,409</b>        | <b>20,321</b>        | <b>21,911</b>        | <b>21,935</b>        |
| <b>Net Operating Result for the Year</b>               | <b>1,227</b>         | <b>593</b>           | <b>529</b>           | <b>(1,070)</b>       |



| (\$'000s)  | Budget               | Budget               | Budget               | Budget               |
|--|----------------------|----------------------|----------------------|----------------------|
|  | Estimates<br>2013/14 | Estimates<br>2014/15 | Estimates<br>2015/16 | Estimates<br>2016/17 |
| <b>Net Operating Result for the year before Grants and Contributions provided for Capital Purposes</b> | <b>1,327</b>         | <b>696</b>           | <b>635</b>           | <b>(960)</b>         |
| <b>Source of capital funding (excluding reserves)</b>  |                      |                      |                      |                      |
| Proceeds from the sale of capital assets   | (113)                | (97)                 | (105)                | (104)                |
| Depreciation   | (4,100)              | (4,222)              | (4,348)              | (4,479)              |
| Grants & Contributions - Capital   | (100)                | (103)                | (106)                | (109)                |
|  | <b>(4,312)</b>       | <b>(4,422)</b>       | <b>(4,559)</b>       | <b>(4,692)</b>       |
| <b>Application of Capital Funding</b>  |                      |                      |                      |                      |
| Non current capital assets:  | -                    | -                    | -                    | -                    |
| Land & Land Improvements   | 1,500                | -                    | -                    | -                    |
| Buildings  | 45                   | -                    | -                    | -                    |
| Infrastructure   | 200                  | 320                  | 300                  | 2,520                |
| Plant & Equipment  | 821                  | 566                  | 752                  | 589                  |
| Other  | 62                   | 52                   | 8,590                | 55                   |
|  | <b>2,628</b>         | <b>937</b>           | <b>9,642</b>         | <b>3,164</b>         |
| <b>Net Capital Expenditure</b>   | <b>(1,684)</b>       | <b>(3,485)</b>       | <b>5,083</b>         | <b>(1,528)</b>       |
| <b>Retained (surplus)/deficit from prior years</b>   |                      |                      |                      |                      |
| Transfer from Reserves   | (27,616)             | (27,420)             | (38,773)             | (33,535)             |
| Transfer (to) Reserves   | 28,181               | 30,392               | 33,263               | 36,259               |
|  | <b>565</b>           | <b>2,972</b>         | <b>(5,510)</b>       | <b>2,724</b>         |
| <b>Retained (surplus)/deficit available for general funding purposes</b>                               | <b>207</b>           | <b>184</b>           | <b>208</b>           | <b>235</b>           |



In 2032 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

### At a Glance

- Integrated Landuse and Transport Planning
- Road Construction & Maintenance
- Bridge Construction & Maintenance
- Kerb & Gutter Construction and Maintenance
- Mobility Planning
- Public Transport Services
- Community Transport Services
- Telecommunications





## 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.

Council will continue to lobby for, and work with telecommunication providers to support improved services for the Hawkesbury Local Government area.



# 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, administrative, commercial and service 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 an Integrated Transport Network  | 24. Develop an Integrated Land-use and Transport Strategy with partners and providers  | City Planning / Infrastructure Services   | <ul style="list-style-type: none"> <li>Community satisfaction with transport services within and beyond the Hawkesbury</li> </ul>  |
| Establish and manage regional relationships with transport providers and other levels of government to improve and extend public transport services | 25. Engage with WSROC and other regional bodies to improve public transport services at a local and regional level   | Infrastructure Services / City Planning   | <ul style="list-style-type: none"> <li>Availability and rate of use of public transport</li> </ul>   |
| Provide and maintain roads that are financially and environmentally sustainable and respond to community safety priorities and expectations         | 26. Complete data collection and set service levels for different categories of road<br>27. Explore best practice models for road maintenance<br>28. Undertake operational programs associated with roads and ancillary facilities | Infrastructure Services<br><br>Infrastructure Services<br><br>Infrastructure Services | <ul style="list-style-type: none"> <li>Community satisfaction with Council's maintenance of roads to agreed affordable level</li> <li>Expenditure (in dollars per kilometre) on road maintenance to "agreed levels" compared to long term renewal costs</li> </ul> |




| 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 and contemporary telecommunication services | 29. With providers and users, identify any telecommunication service shortfalls<br>30. Lobby to improve delivery of services, including a range of services<br>31. Investigate telecommunications directions, in particular the digital era, and report | General Manager<br><br>General Manager<br><br>General Manager | <ul style="list-style-type: none"> <li>Accessibility and take up of telecommunications</li> </ul> |






**2013/2014 - 2016/2017**  
**Delivery Program Financial Estimates**  
**Linking the Hawkesbury**

| (\$'000s)  | Budget<br>Estimates<br>2013/14 | Budget<br>Estimates<br>2014/15 | Budget<br>Estimates<br>2015/16 | Budget<br>Estimates<br>2016/17 |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| <b>Income from Continuing Operations</b>               |                                |                                |                                |                                |
| <b>Revenue:</b>  |                                |                                |                                |                                |
| Rates & Annual Charges                                 | 4                              | 5                              | 5                              | 5                              |
| User Charges & Fees                                    | (156)                          | (160)                          | (164)                          | (169)                          |
| Interest & Investment Revenue                          | -                              | -                              | -                              | -                              |
| Other Revenues   | (3)                            | (4)                            | (4)                            | (4)                            |
| Grants & Contributions provided for Operating Purposes | (2,609)                        | (2,588)                        | (2,628)                        | (2,608)                        |
| Grants & Contributions provided for Capital Purposes   | (390)                          | (1,190)                        | (1,190)                        | (1,190)                        |
| <b>Other Income:</b>                                   | -                              | -                              | -                              | -                              |
| Net gains from the disposal of assets                  | -                              | -                              | -                              | -                              |
| Entities using the equity method                       | -                              | -                              | -                              | -                              |
| <b>Total Income from Continuing Operations</b>         | <b>(3,154)</b>                 | <b>(3,937)</b>                 | <b>(3,981)</b>                 | <b>(3,965)</b>                 |
| <b>Expenses from Continuing Operations</b>             |                                |                                |                                |                                |
| Employee Benefits & On-Costs                           | 1,156                          | 1,191                          | 1,227                          | 1,264                          |
| Borrowing Costs  | -                              | -                              | -                              | -                              |
| Materials & Contracts                                  | 9,123                          | 9,271                          | 10,112                         | 9,790                          |
| Depreciation & Amortisation                            | 7,574                          | 7,801                          | 8,035                          | 8,276                          |
| Other Expenses   | 756                            | 831                            | 912                            | 1,197                          |
| <b>Total Expenses from Continuing Operations</b>       | <b>18,609</b>                  | <b>19,093</b>                  | <b>20,286</b>                  | <b>20,527</b>                  |
| <b>Net Operating Result for the Year</b>               | <b>15,455</b>                  | <b>15,156</b>                  | <b>16,305</b>                  | <b>16,561</b>                  |



| (\$'000s)  | Budget               | Budget               | Budget               | Budget               |
|--|----------------------|----------------------|----------------------|----------------------|
|  | Estimates<br>2013/14 | Estimates<br>2014/15 | Estimates<br>2015/16 | Estimates<br>2016/17 |
| <b>Net Operating Result for the year before Grants and Contributions provided for Capital Purposes</b> | <b>15,845</b>        | <b>16,346</b>        | <b>17,495</b>        | <b>17,751</b>        |
| <b>Source of capital funding (excluding reserves)</b>  |                      |                      |                      |                      |
| Proceeds from the sale of capital assets   | -                    | -                    | -                    | -                    |
| Depreciation   | (7,574)              | (7,801)              | (8,035)              | (8,276)              |
| Grants & Contributions - Capital   | (390)                | (1,190)              | (1,190)              | (1,190)              |
|  | <b>(7,964)</b>       | <b>(8,991)</b>       | <b>(9,225)</b>       | <b>(9,466)</b>       |
| <b>Application of Capital Funding</b>  |                      |                      |                      |                      |
| Non current capital assets:  | -                    | -                    | -                    | -                    |
| Land & Land Improvements   | -                    | -                    | -                    | -                    |
| Buildings  | -                    | -                    | -                    | -                    |
| Infrastructure   | 5,283                | 7,461                | 4,196                | 4,206                |
| Plant & Equipment  | -                    | -                    | -                    | -                    |
| Other  | -                    | 30                   | 30                   | 30                   |
|  | <b>5,283</b>         | <b>7,491</b>         | <b>4,226</b>         | <b>4,236</b>         |
| <b>Net Capital Expenditure</b>   | <b>(2,680)</b>       | <b>(1,500)</b>       | <b>(4,999)</b>       | <b>(5,230)</b>       |
| <b>Retained (surplus)/deficit from prior years</b>   |                      |                      |                      |                      |
| Transfer from Reserves   | (3,059)              | (4)                  | (4)                  | (199)                |
| Transfer (to) Reserves   | 689                  | 689                  | 689                  | 689                  |
|  | <b>(2,370)</b>       | <b>685</b>           | <b>685</b>           | <b>490</b>           |
| <b>Retained (surplus)/deficit available for general funding purposes</b>                               | <b>10,795</b>        | <b>15,531</b>        | <b>13,181</b>        | <b>13,011</b>        |




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.

## Supporting business & local jobs

### At a Glance

Tourism Strategy  
"Hawkesbury 'Brand' "  
Visitor Information Centre  
Economic Development  
Diverse Industry Base  
High End Jobs  
Workforce Training and Skills  
RAAF Base Richmond






## 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 will be implemented.

Over the next 4 years Council will work with the community and regional partners to better define and promote the Hawkesbury as a tourism destination and build on our strengths to see increased employment opportunities in our area.



# 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  |
|---|--|--|--|
| Differentiate, brand and promote the Hawkesbury as a tourism destination  | 32. Define local and regional markets<br>33. Implement a Tourism Strategy<br>34. Develop a new brand for the "Hawkesbury"<br>35. Operate the Hawkesbury Visitor Information Centre as an accredited Level 2 Visitor Information Centre   | General Manager<br><br>General Manager<br><br>General Manager<br><br>Support Services  | <ul style="list-style-type: none"> <li>Numbers of visitors and value of visitations</li> <li>Key tourism indicators (trends, outputs, dollars spent)</li> <li>Recognition and use of "Hawkesbury" brand</li> </ul> |
| Increase the focus on high end jobs and innovation to build on our strengths and achieve a diverse industry base        | 36. Monitor local economy and investigate high end jobs<br>37. Investigate innovation in local economy, including catalysts that enable industry/business to innovate<br>38. Support training of workforce to address job skills needs<br>39. Support training, networking and development of business community to address business skills and job creation and retention<br>40. Implement the Hawkesbury Employment Lands Strategy<br>41. Develop and implement an Economic Development Strategy | General Manager<br><br>General Manager<br><br>General Manager<br><br>General Manager<br><br>City Planning / General Manager<br><br>General Manager | <ul style="list-style-type: none"> <li>Number and type of local jobs by industry</li> <li>Availability of local job training opportunities</li> <li>Number and type of businesses</li> </ul>                       |
| Actively support the retention of the RAAF base and enhanced aviation related industry, building on existing facilities | 42. Continue to lobby for retention of RAAF Base Richmond<br>43. Review future options for retaining the RAAF Base Richmond and use of facilities  | General Manager<br><br>General Manager   | <ul style="list-style-type: none"> <li>RAAF based retained and operational</li> <li>Number of aviation related businesses operating and</li> </ul>   |





| Strategies | 4-Year Principal Activities   | Responsible Director | Outcome Measure   |
|------------|---|----------------------|---|
|            | 44. Investigate Defence and Aviation industry sectors contribution to the local economy | General Manager      | value of output<br>• Defence and Aviation industry indicators |




2013/2014 - 2016/2017


## Delivery Program Financial Estimates

### Supporting Businesses and Local Jobs

| (\$'000s)  | Budget               | Budget               | Budget               | Budget               |
|--|----------------------|----------------------|----------------------|----------------------|
|  | Estimates<br>2013/14 | Estimates<br>2014/15 | Estimates<br>2015/16 | Estimates<br>2016/17 |
| <b>Income from Continuing Operations</b>               |                      |                      |                      |                      |
| <b>Revenue:</b>  |                      |                      |                      |                      |
| Rates & Annual Charges                                 | -                    | -                    | -                    | -                    |
| User Charges & Fees                                    | (2)                  | (2)                  | (2)                  | (2)                  |
| Interest & Investment Revenue                          | -                    | -                    | -                    | -                    |
| Other Revenues   | (6)                  | (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>(8)</b>           | <b>(8)</b>           | <b>(8)</b>           | <b>(8)</b>           |
| <b>Expenses from Continuing Operations</b>             |                      |                      |                      |                      |
| Employee Benefits & On-Costs                           | 305                  | 314                  | 323                  | 333                  |
| Borrowing Costs  | -                    | -                    | -                    | -                    |
| Materials & Contracts                                  | 164                  | 208                  | 211                  | 215                  |
| Depreciation & Amortisation                            | 6                    | 7                    | 7                    | 7                    |
| Other Expenses   | 99                   | 78                   | 101                  | 79                   |
| <b>Total Expenses from Continuing Operations</b>       | <b>574</b>           | <b>607</b>           | <b>643</b>           | <b>634</b>           |
| <b>Net Operating Result for the Year</b>               | <b>567</b>           | <b>599</b>           | <b>635</b>           | <b>626</b>           |



| (\$'000s)  | Budget               | Budget               | Budget               | Budget               |
|--|----------------------|----------------------|----------------------|----------------------|
|  | Estimates<br>2013/14 | Estimates<br>2014/15 | Estimates<br>2015/16 | Estimates<br>2016/17 |
| <b>Net Operating Result for the year before Grants and Contributions provided for Capital Purposes</b> | <b>567</b>           | <b>599</b>           | <b>635</b>           | <b>626</b>           |
| <b>Source of capital funding (excluding reserves)</b>  |                      |                      |                      |                      |
| Proceeds from the sale of capital assets   | -                    | -                    | -                    | -                    |
| Depreciation   | (6)                  | (7)                  | (7)                  | (7)                  |
| Grants & Contributions - Capital   | -                    | -                    | -                    | -                    |
|  | <b>(6)</b>           | <b>(7)</b>           | <b>(7)</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>(7)</b>           | <b>(7)</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>560</b>           | <b>592</b>           | <b>628</b>           | <b>619</b>           |



In 2032 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

### At a Glance

- Financial Sustainability
- Volunteers
- Community Groups
- Provision of Services and Infrastructure
- Partnership & Grants
- Corporate Governance
- Affordable & Sustainable Levels of Service
- Decision Making
- Resource Allocation






## 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

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.

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

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

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

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

| Strategies   | 4-Year Principal Activities  | Responsible Director   | Outcome Measure  |
|--|--|--|--|
| Improve financial sustainability   | 45. Identify and seek feasible alternate income streams<br><br>46. Balanced budget that sustains our provision of services and assets  | All Directorates<br><br>All Directorates   | <ul style="list-style-type: none"> <li>Funding gap between income and required expenditure</li> <li>Sources of income (grant etc, from other levels of Government)</li> </ul>  |
| Broaden the resources and funding available to our community by working with local and regional partners as well as other levels of government | 47. Support the contribution to the community by volunteers<br><br>48. Provide sustainable support for community groups<br><br>49. Lobby other levels of government to deliver the services and infrastructure for which they are responsible<br><br>50. Develop and maintain partnerships that facilitate management of resources and funding | Support Services / Infrastructure Services / City Planning<br><br>All Directorates<br><br>All Directorates<br><br>All Directorates | <ul style="list-style-type: none"> <li>Number of Council's volunteers</li> <li>Community satisfaction with non-council services and facilities</li> <li>Support to community based groups</li> <li>Results of participation in partnerships</li> </ul> |
| Achieve community respect through good corporate governance and community leadership and engagement  | 51. Develop best practice processes and reporting measures<br><br>52. Comply with all statutory planning and reporting requirements<br><br>53. Develop and implement a communication strategy to increase community understanding of council   | All Directorates<br><br>All Directorates<br><br>All Directorates   | <ul style="list-style-type: none"> <li>Community satisfaction with Council services and facilities</li> <li>Compliance with reporting requirements</li> </ul>  |



| Strategies  | 4-Year Principal Activities  | Responsible Director | Outcome Measure  |
|---|--|----------------------|--|
|   | responsibilities and operations  |                      |  |
| Work with the community to determine affordable levels of service and facilities  | 54. Undertake community engagement and have dialogue with the community in setting affordable and sustainable service levels and standards | All Directorates     | <ul style="list-style-type: none"> <li>Community satisfaction with Council services and facilities</li> </ul>  |
| Make decisions in ways that are transparent, fair, balanced and equitable supported by appropriate resource allocations | 55. Demonstrate decisions made are transparent, fair, balanced and equitable and supported by appropriate resource allocations             | All Directorates     | <ul style="list-style-type: none"> <li>Community satisfaction with Council services and facilities</li> <li>Community satisfaction with consultation and engagement</li> </ul> |



2013/2014 - 2016/2017

## Delivery Program Financial Estimates

Shaping our Future Together

| (\$'000s)  | Budget<br>Estimates<br>2013/14 | Budget<br>Estimates<br>2014/15 | Budget<br>Estimates<br>2015/16 | Budget<br>Estimates<br>2016/17 |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| <b>Income from Continuing Operations</b>               |                                |                                |                                |                                |
| <b>Revenue:</b>  |                                |                                |                                |                                |
| Rates & Annual Charges                                 | (27,311)                       | (28,127)                       | (28,969)                       | (29,836)                       |
| User Charges & Fees                                    | (313)                          | (320)                          | (327)                          | (334)                          |
| Interest & Investment Revenue                          | (1,273)                        | (1,124)                        | (981)                          | (1,012)                        |
| Other Revenues   | (2,174)                        | (2,265)                        | (2,338)                        | (2,413)                        |
| Grants & Contributions provided for Operating Purposes | (3,271)                        | (3,264)                        | (3,257)                        | (3,249)                        |
| 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>(34,341)</b>                | <b>(35,100)</b>                | <b>(35,872)</b>                | <b>(36,845)</b>                |
| <b>Expenses from Continuing Operations</b>             |                                |                                |                                |                                |
| Employee Benefits & On-Costs                           | 7,337                          | 7,559                          | 7,787                          | 8,022                          |
| Borrowing Costs  | 259                            | 258                            | 235                            | 210                            |
| Materials & Contracts                                  | (4,380)                        | (4,371)                        | (4,489)                        | (4,227)                        |
| Depreciation & Amortisation                            | 1,280                          | 1,318                          | 1,358                          | 1,398                          |
| Other Expenses   | 2,123                          | 2,233                          | 2,320                          | 2,389                          |
| <b>Total Expenses from Continuing Operations</b>       | <b>6,619</b>                   | <b>6,997</b>                   | <b>7,211</b>                   | <b>7,793</b>                   |
| <b>Net Operating Result for the Year</b>               | <b>(27,722)</b>                | <b>(28,103)</b>                | <b>(28,661)</b>                | <b>(29,052)</b>                |



| (\$'000s)  | Budget<br>Estimates<br>2013/14 | Budget<br>Estimates<br>2014/15 | Budget<br>Estimates<br>2015/16 | Budget<br>Estimates<br>2016/17 |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| <b>Net Operating Result for the year before Grants and Contributions provided for Capital Purposes</b> | <b>(27,722)</b>                | <b>(28,103)</b>                | <b>(28,661)</b>                | <b>(29,052)</b>                |
| <b>Source of capital funding (excluding reserves)</b>  |                                |                                |                                |                                |
| Proceeds from the sale of capital assets   | (674)                          | (892)                          | (983)                          | (800)                          |
| Depreciation   | (1,280)                        | (1,318)                        | (1,358)                        | (1,398)                        |
| Grants & Contributions - Capital   | -                              | -                              | -                              | -                              |
|  | <b>(1,954)</b>                 | <b>(2,210)</b>                 | <b>(2,341)</b>                 | <b>(2,198)</b>                 |
| <b>Application of Capital Funding</b>  |                                |                                |                                |                                |
| Non current capital assets:  | -                              | -                              | -                              | -                              |
| Land & Land Improvements   | -                              | -                              | -                              | -                              |
| Buildings  | -                              | 50                             | 50                             | 50                             |
| Infrastructure   | -                              | -                              | -                              | -                              |
| Plant & Equipment  | 1,709                          | 2,582                          | 2,845                          | 2,409                          |
| Other  | -                              | -                              | -                              | -                              |
|  | <b>1,709</b>                   | <b>2,632</b>                   | <b>2,895</b>                   | <b>2,459</b>                   |
| <b>Net Capital Expenditure</b>   | <b>(244)</b>                   | <b>422</b>                     | <b>554</b>                     | <b>261</b>                     |
| <b>Retained (surplus)/deficit from prior years</b>   |                                |                                |                                |                                |
| Transfer from Reserves   | (192)                          | (97)                           | (95)                           | (450)                          |
| Transfer (to) Reserves   | 213                            | 207                            | 204                            | 201                            |
|  | <b>21</b>                      | <b>110</b>                     | <b>109</b>                     | <b>(249)</b>                   |
| <b>Retained (surplus)/deficit available for general funding purposes</b>                               | <b>(27,946)</b>                | <b>(27,571)</b>                | <b>(27,997)</b>                | <b>(29,041)</b>                |