



Hawkesbury City Council

attachment 2
to
item 68

Draft Delivery Program 2017-2021

date of meeting: 10 April 2017

location: council chambers

time: 6:30 p.m.

HAWKESBURY CITY COUNCIL
DELIVERY PROGRAM
2017-2021

The Hawkesbury 2036...It's Our Future

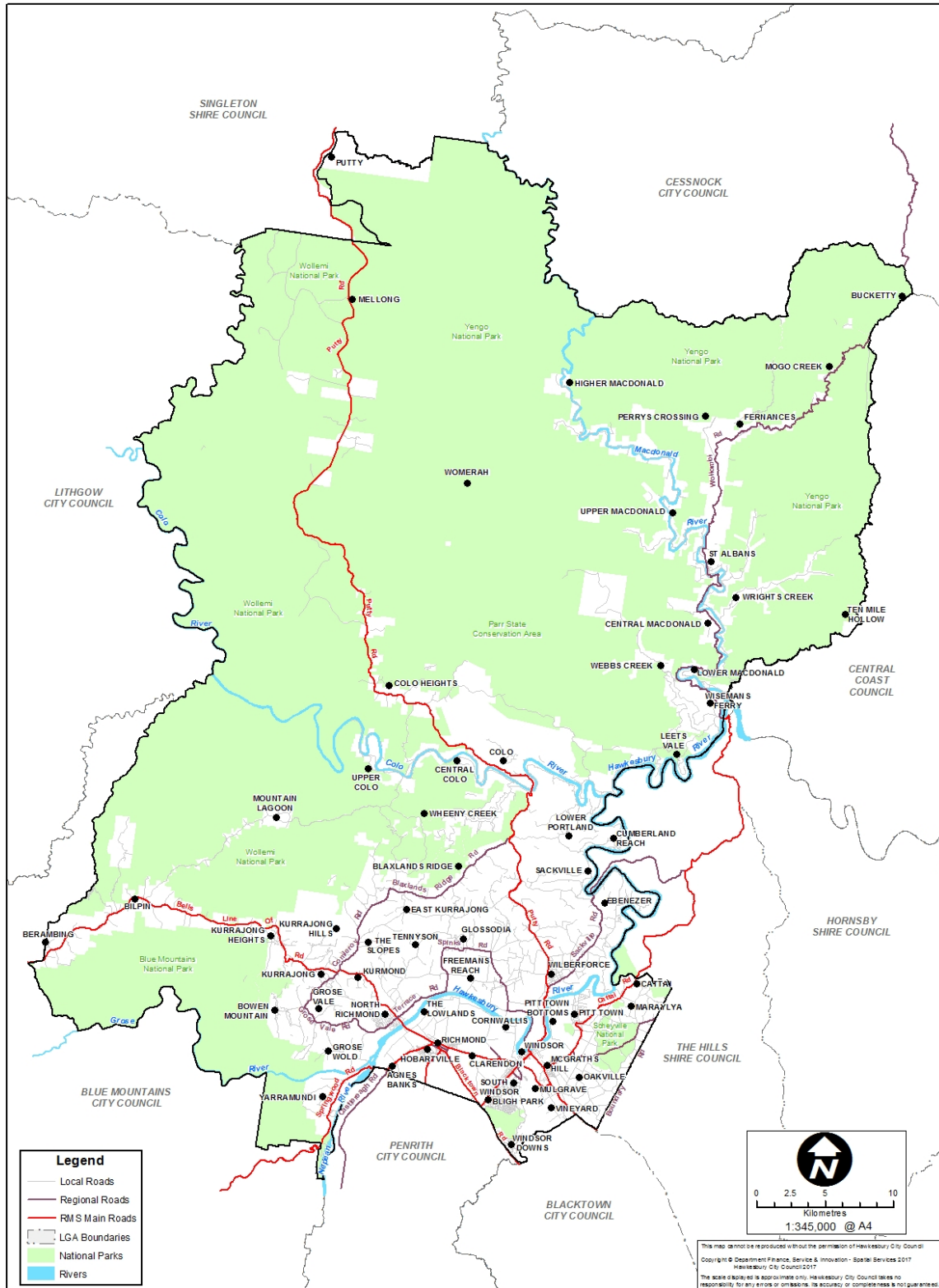
DRAFT





HAWKESBURY CITY COUNCIL

PO Box 146, Windsor NSW 2756
Website: www.hawkesbury.nsw.gov.au
Email: council@hawkesbury.nsw.gov.au
Hours: Monday to Friday 8:30am - 5pm
Phone: (02) 4560 4444



This document contains important information.
If you do not understand it, contact the
Telephone Interpreter Service on 131 450.



Hawkesbury City Council

Address: 366 George Street
Windsor NSW 2756
Mailing Address: PO Box 146
WINDSOR NSW 2756
Phone: (02) 4560 4444
Fax: (02) 4587 7740
Email: council@hawkesbury.nsw.gov.au
Council Website: www.hawkesbury.nsw.gov.au
Office Hours: Monday to Friday 8:30am-5pm

Table of Contents

A message from our Leaders	i
Our Vision	vi
Our Mission.....	vi
Our Values.....	vi
Hawkesbury Profile.....	1
A snap shot of the Hawkesbury.....	2
Geography.....	2
Demographic Profile	3
About Hawkesbury City Council	5
Hawkesbury City Council.....	6
Council History	6
Council's Role.....	6
Council's Organisational Structure	6
Our Councillors.....	8
Our Services	9
Our Assets	14
Our Committees	15
Transitioning to a sustainable Council – becoming 'Fit for the Future'	17
Becoming Fit For The Future.....	18
Financial Estimates	20
Integrated Planning and Reporting Framework.....	21
Planning for a sustainable future	22
The process.....	22
Why	22
How the framework links works and links to other plans.....	23
Community Strategic Plan	24
Resourcing Strategy	24
Delivery Program.....	24
Operational Plan.....	25
Annual Report.....	25
What has Council done in response to this framework?	25
Community Engagement Snapshot.....	26
Navigating from the Community Strategic Plan to the Operational Plan	31
How will progress be reported?	32
Delivery Program 2017-2021	33
Our Leadership	34
Our Community	38
Our Environment	44
Our Assets	47
Our Future	50
Appendix 1 - Summary of Fit For The Future Strategies	60





A message from our Leaders

Delivery Program 2017-2021

Dear Hawkesbury Residents

We have listened to the community to capture the aspirations for Hawkesbury's future into our Community Strategic Plan.

We are now proud to introduce the Hawkesbury Delivery Program 2017-2021. This Delivery Program 2017-2021 is the point where the community's strategic goals expressed in the Community Strategic Plan are translated into actions. The Delivery Program details the principle activities to be undertaken by Council to implement the strategies established by the Community Strategic Plan. It is our statement of commitment to the community as to what we plan to achieve in the next four years.

All plans, projects, activities and funding allocations must be directly linked to this Delivery Program 2017-2021 as Council takes ownership of the Community Strategic Plan objectives within our responsibility through this Delivery Program 2017-2021.

Now that we have heard from the community, we are excited to bring about change and make a difference in the direction that you as a community want us to head. We want to turn our shared aspirations into actions and deliver in terms of the expressed needs of the community. As a community, you have told us that you want Council to:

- strengthen communication and engagement with the community
- secure our financial sustainability
- support volunteerism and advocate for public transport and health services
- improve the health of our waterways and minimise the ecological impact of development
- promote recycling and resource re-use and reduce illegal dumping
- upgrade roads, bridges, town centres, drainage, public toilets, parks and buildings
- advocate strongly to other levels of government for improved infrastructure
- plan for more sustainable and balanced development
- build on the Hawkesbury's heritage to promote tourism, and
- collaborate to increase local employment, affordable housing and community safety.

As a response, the Delivery Program 2017-2021 has placed particular focus in a number of game changing areas for the Hawkesbury, including:

- Town Centres Revitalisation
- community building
- financial sustainability
- connecting with the community
- building strong and collaborative relationships
- protection of our unique environment
- establishing identity
- moving towards becoming a carbon neutral local government area
- reducing our ecological footprint
- improving transport connections
- planning for and delivering better places and spaces
- placemaking
- recognition of heritage and actions to reflect that recognition.

While there are a number of responsibilities for Council to deliver, a large part of the success of the Delivery Program 2017-2021 is dependent upon building collaborative partnerships with other organisations and agencies to deliver positive and enduring outcomes for the Hawkesbury community.

Delivery Program 2017-2021

We will work closely with our executive in a collaborative manner to ensure the successful implementation of this Delivery Program 2017-2021. Accounting for our stewardship of the community's long term goals, at the end of our Council term we will report back to the community on what has been achieved. Along the way we will report on our progress and achievements so the community can hold us accountable. Our commitment to the Hawkesbury community is to deliver on the actions contained within the Delivery Program 2017-2021 and to keep you informed of this progress and involved in the process.

This is the document we want to work with in conjunction with you to implement. We would encourage you to be involved and contribute wherever possible to assist Council in taking these actions as outlined in the plan. Together we will turn the Hawkesbury community's aspirations into actions over the next four years through the implementation of the Delivery Program 2017-2021.



L-R Back row: Councillor Paul Rasmussen, Councillor Sarah Richards, Councillor Patrick Conolly, Councillor Barry Calvert (Deputy Mayor), Councillor Tiffany Tree, Councillor Peter Reynolds, Councillor Nathan Zamprogno.

L-R Front row: Councillor Emma-Jane Garrow, Councillor Mary Lyons-Buckett (Mayor), Councillor John Ross, Councillor Amanda Kotlash, Councillor Danielle Wheeler.

Delivery Program 2017-2021

Hawkesbury City Council's vision, mission and values respond to our community's aspirations for the future.

Our Vision

We see the Hawkesbury as a vibrant and collaborative community living in harmony with our history and environment, whilst valuing our diversity, striving for innovation, a strong economy and retaining our lifestyle and identity.

Our Mission

Hawkesbury City Council leading and working with our community to create a healthy and resilient future.

Our Values

Hawkesbury City Council is a professional, friendly and ethical organisation that consults with, and listens to the community. In our daily activities we embrace the following values, and aim to deliver on these in an effective and efficient manner.

PROFESSIONAL

We set clear goals, measure results and seek to improve

We are sustainable

We are resilient

ETHICAL

We behave with integrity

We keep our commitments and deliver

We make fair and consistent decisions

ENGAGING

We value open and clear communication

We listen to the contribution of every individual

We value differences in people and their perspectives

COLLABORATIVE

We work together

We are cooperative

We share our ideas and talents



Hawkesbury Profile

A snap shot of the Hawkesbury

Geography

The Hawkesbury Local Government Area (LGA) is located 55km north-west of Sydney CBD within the Hawkesbury River Valley.

It is the largest LGA area in the Sydney Metropolitan Area with an area of approximately 2800km² and an estimated population of 66,134.

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.

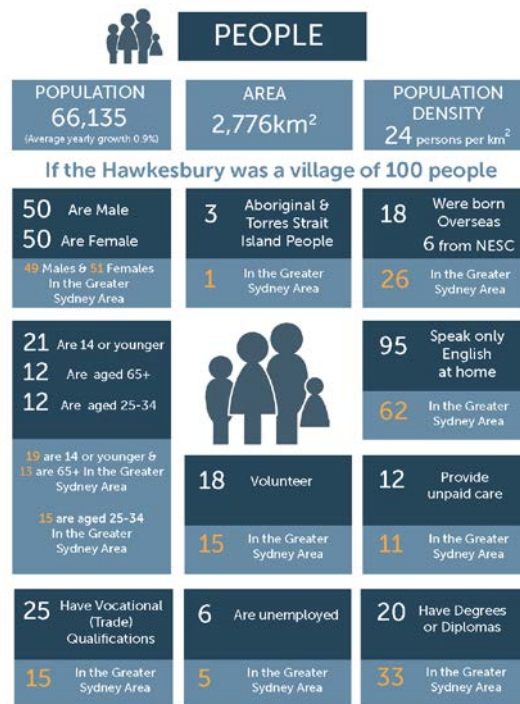
Prior to European settlement, the Hawkesbury's inhabitants were the Darug tribe of Aboriginal origin.

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	65 townships and localities including historic townships such as Richmond, Windsor, St Albans, Wilberforce, Ebenezer and Kurrajong.
Rivers and Tributaries	Five 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.

Delivery Program 2017-2021

Demographic Profile







About Hawkesbury City Council

Hawkesbury City Council

Council History

Local Government began in the Hawkesbury in the 1840s with the creation of borough Councils by 1906. The whole area was made up of three councils: the Municipalities of Windsor and Richmond and the Shire of Colo. 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 (Council) celebrated its 30 year anniversary as a combined Council for the whole area.

Council's Role

Council is constituted within a legislative framework provided by the *Local Government Act 1993* (the 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 2016, 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 two years; the Mayor's role is to lead and represent the Council and the LGA.

Council's Organisational Structure

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 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:

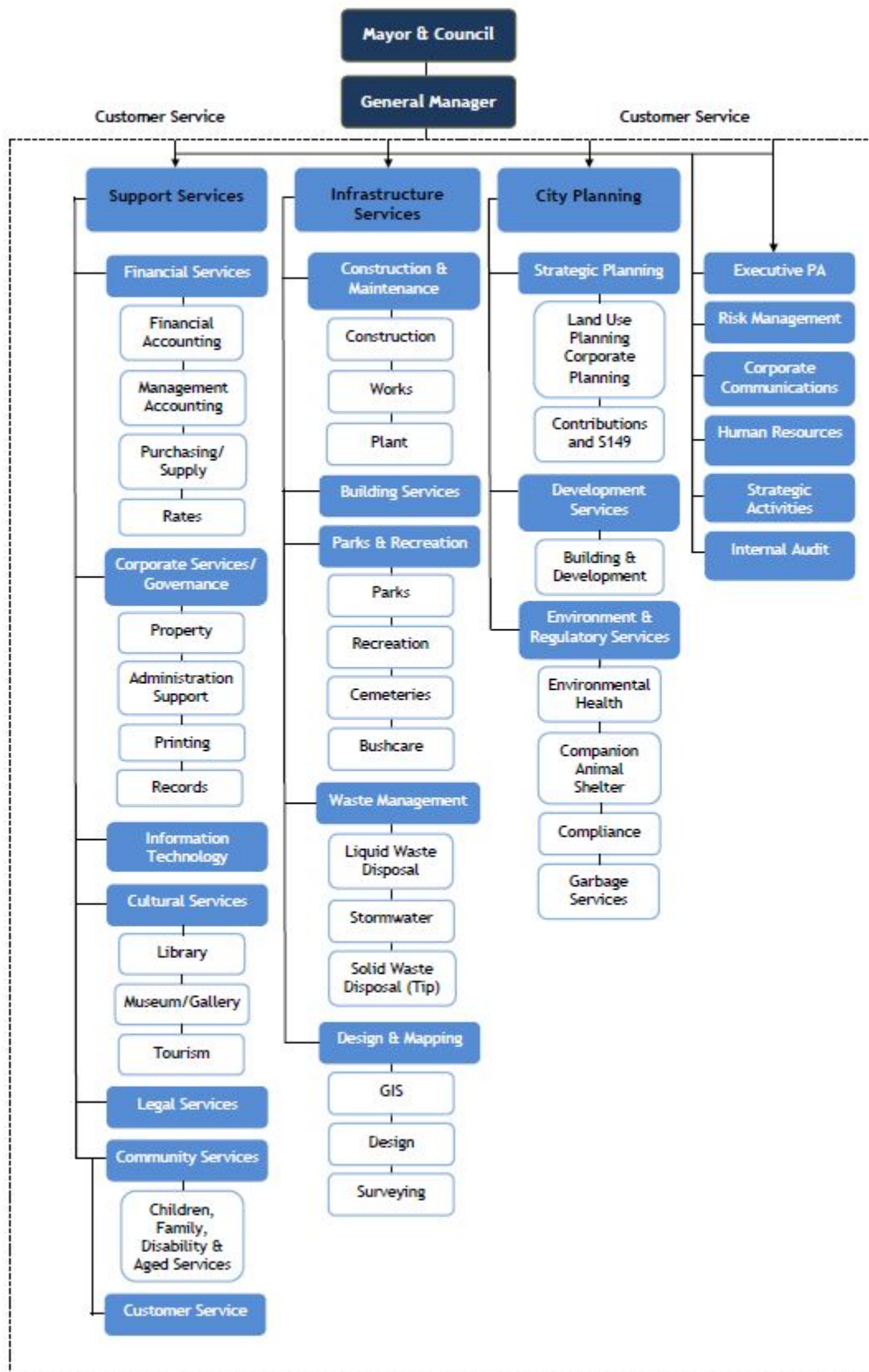
- City Planning
- Infrastructure Services
- Support Services.

In addition the General Manager has direct responsibility for:

- Executive Personal Assistant
- Risk Management
- Corporate Communication
- Human Resources
- Internal Audit
- Strategic Activities
- Workplace Health and Safety.

Council's current organisational structure is presented below.

Delivery Program 2017-2021



Delivery Program 2017-2021

Our Councillors

Term: September 2016 to September 2020



**Councillor Mary Lyons-Buckett
(Mayor)**



**Councillor Barry Calvert
(Deputy Mayor)**



Councillor Patrick Conolly



**Councillor Emma-Jane
Garrow**



**Councillor Amanda
Kotlash**



**Councillor Paul
Rasmussen**



Councillor Peter Reynolds



Councillor Sarah Richards



Councillor John Ross



Councillor Tiffany Tree



**Councillor Danielle
Wheeler**






**Councillor Nathan
Zamprogno**

Delivery Program 2017-2021

Our Services

Council provides an extensive range of services to the Hawkesbury community as below.

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

Delivery Program 2017-2021

Cultural Services	 	<p>Operate Hawkesbury Central Library, Windsor and the Richmond Branch Library</p> <p>Manage and develop Outreach Services</p> <p>Provide lending materials and services to over 30,000 Library members</p> <p>Operate a public Gallery providing customer service and exhibitions.</p> <p>Operate a public Museum providing customer service and exhibitions.</p> <p>Manage Hawkesbury Art Collection, Hawkesbury Historical Society Collection and other Museum collections</p> <p>Operate an accredited visitor information centre</p> <p>Manage, develop Historical Services</p>
Legal Services		<p>Provision of legal services to Council</p>
Construction and Maintenance		<p>Construct, maintain and rehabilitate road related assets including road pavements and shoulders</p> <p>Construct, maintain and rehabilitate table drains, kerbs, gutters and foot paving</p> <p>Maintain street signs and line marking</p> <p>Provide a street sweeping service</p> <p>Construct and maintain car parking areas</p>
Building Services	 	<p>Maintenance of Council buildings, plant and equipment</p> <p>New building works</p> <p>Contract management</p> <p>Preventative maintenance</p> <p>Telephone and mobile phone services</p> <p>2-way radio - base stations and towers</p> <p>Irrigation and maintenance of sports fields</p> <p>Flood lighting control systems</p> <p>Air conditioning plant and equipment</p> <p>Utilities - Electricity, Water and Sewer to Council assets</p> <p>Testing and Tagging of all Fire and Emergency equipment</p> <p>Maintaining emergency generator supply</p> <p>Security monitoring - access, CCTV, alarms and master key systems</p> <p>Cleaning contracts</p> <p>Vandalism restoration</p> <p>Graffiti removal</p>

Delivery Program 2017-2021

Parks & Recreation	 	<p>Management and Maintenance of Parks, Reserves and Gardens</p> <p>Natural Areas Land Management</p> <p>Recreation Planning</p> <p>Facilitate environmental community volunteers</p> <p>Management and Maintenance of Cemeteries</p> <p>Management and Maintenance of Richmond Pool</p> <p>Manage and Maintain Street/Park Trees</p> <p>Manage Bushfire Risk</p>
Waste Management		<p>Operation and Maintenance of Treatment Plants, Pump Stations and Reticulation Systems</p> <p>Management of Trade Waste</p> <p>Operation and Maintenance Hawkesbury Waste Management Facility</p> <p>Collection and disposal of sewage sillage from pumpout services</p> <p>Environmental Stormwater Management</p>
Design and Mapping		<p>Traffic management and support to Local Traffic Committee</p> <p>Support to Flood Plain Risk Management Advisory Committee</p> <p>Support the Community & Volunteers with the Adopt-A-Road Program</p> <p>Design Services</p> <p>Survey Services</p> <p>Geographical Information System (GIS)</p>
Strategic Planning	  	<p>Community Strategic Plan</p> <p>Delivery Program</p> <p>Operational Plan</p> <p>Annual Report</p> <p>State of the Environment Report</p> <p>Asset Management Strategy and Planning</p> <p>Development Control and Contribution Plans</p> <p>Energy Savings Action Plan</p> <p>Floodplain Risk Management Study and Plan</p> <p>Hawkesbury Community Atlas</p> <p>Hawkesbury Community Profile</p> <p>Hawkesbury Community Survey</p> <p>Hawkesbury Futures Demographic Study</p> <p>Local Environmental Plan</p> <p>Upper Hawkesbury Estuary Management Plan</p> <p>Masterplan for towns and villages</p> <p>Planet Footprint Quarterly Report</p> <p>Strategic Waste Action Plan</p> <p>Waste and Sustainability Improvement Program</p> <p>Water Savings Action Plan</p>

Delivery Program 2017-2021

<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Town Planning</p>		<ul style="list-style-type: none"> Provide advice and assessment of development and construction applications and issue determinations Provide general advice on development and construction functions of Council Issue planning and building certificates Assess and issue construction, engineering and subdivision certificates Undertake building and subdivision inspections Provides town planning and engineering advice to other branches Assess and issue complying development certificates Provide planning, building and development engineering advice to Council's customers Provide advice and inspections for listed and potential heritage items and areas
<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Regulatory Services</p>		<ul style="list-style-type: none"> Regulated premises/public health inspection regime Conduct annual mosquito surveillance program Respond to Public Health and Environmental complaints Environmental auditing of industrial and commercial premises Inspection and maintenance of register of water carters Inspection of disinfection and maintenance records of cooling towers (Legionella prevention) Identify and supervise the removal of asbestos Parking patrolling Investigate issues of non-compliance with development consent Investigate complaints regarding, illegal filling of land, dumped waste materials Regulate advertising signage Manage the companion animal shelter Patrol for roaming dogs Investigate complaints regarding nuisance/dangerous cats and dogs Manage Stock Pound Promote responsible cat and dog ownership in the community Provide a waste collection service to residences and businesses for garbage and recyclable materials. Supervise the household cleanup service and recycling contracts Carry out inspections of septic systems under the "Septic Safe" program Carry out plumbing and drainage inspections and give advice to the community

Delivery Program 2017-2021

Community Services



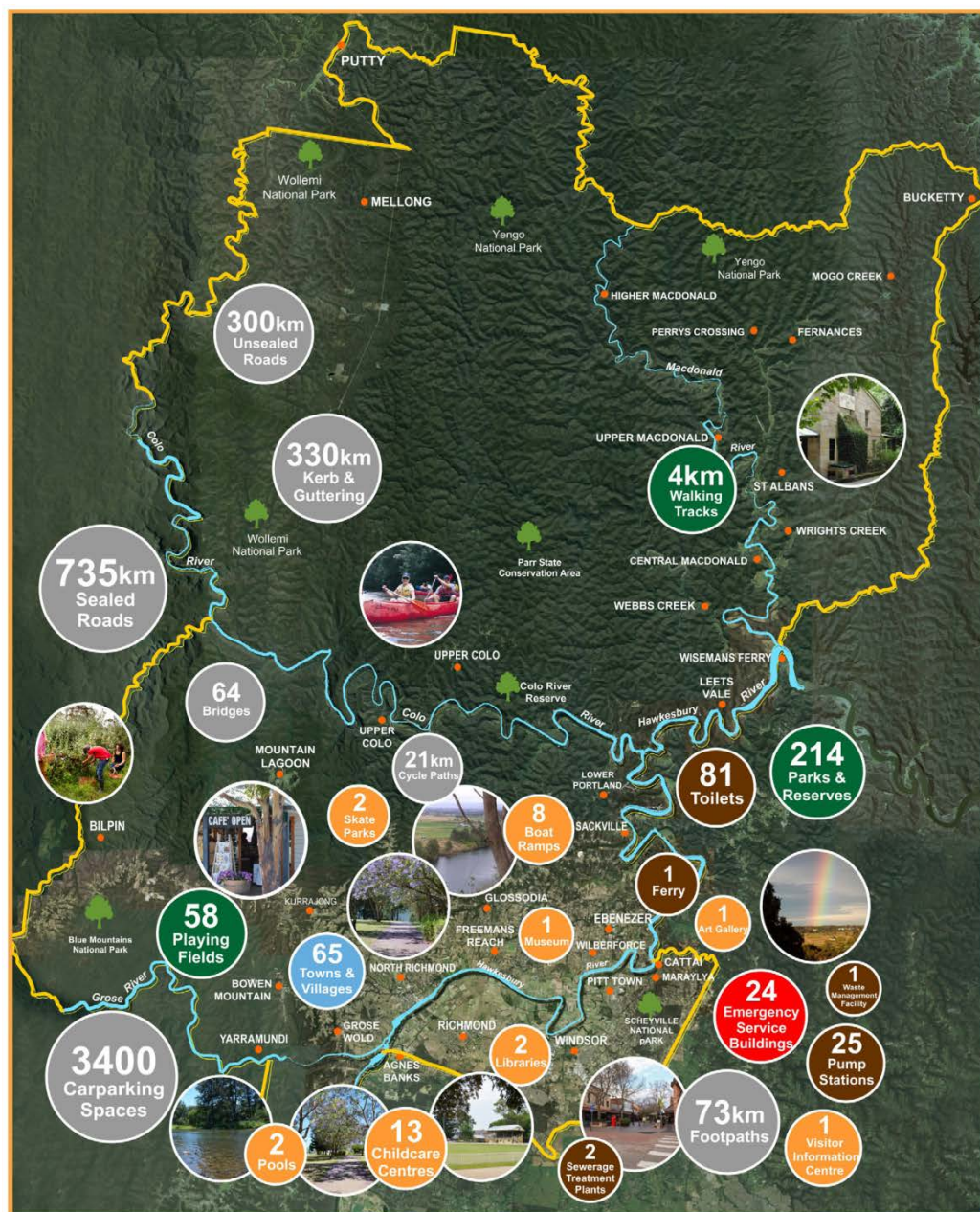
Coordinate the implementation of the Hawkesbury Crime Prevention Strategy
Develop and Implement Road Safety Action Plan
Support the implementation of the 'Good Sports' Program
Resource and support community committees managing Council owned community buildings
Provide Corporate Governance Services to the Board of Peppercorn Services Inc
Coordinate the implementation of Access and Inclusion Plan
Distribute information to community partners and maintain the online community services directory
Coordinate the implementation of the Hawkesbury Mobility Plan
Undertake and implement recommendations of the Youth Summit 2017
Develop Long Term Community Facilities Strategy
Develop integrated human services planning framework for Hawkesbury
Maintain partnerships with Wentworth Community Housing to increase supply of social and affordable housing
Co-ordinate corporate wide customer service improvement strategies
Work with YMCA to design and deliver inclusive sports program for people with disabilities

Delivery Program 2017-2021

Our Assets

Council provides an extensive range of over 50 services and facilities to the community in response to assessed needs and priorities as well as in response to its responsibilities under the *Local Government Act 1993* and other relevant legislation.

To support the provision of these services, Council manages around \$1 billion worth of built assets and facilities. The map here provides an indication of the extent of these built assets and facilities:



Delivery Program 2017-2021

Our Committees

Council has a number of committees and working groups that provide advice to Council, including the following.

	Our Leadership	<ul style="list-style-type: none"> Hawkesbury Civic and Citizenship Committee General Manager's Performance Review Panel Audit Committee Regional Strategic Alliance CivicRisk West/ CivicRisk Mutual Western Sydney Regional Organisation of Councils Council Budget Preparation Process
	Our Community	<ul style="list-style-type: none"> Human Services Advisory Committee Hawkesbury Civic and Citizenship Committee Heritage Advisory Committee Hawkesbury Access and Inclusion Advisory Committee Floodplain Risk Management Advisory Committee Local Traffic Committee clubGrants Local Committee Hawkesbury Sports Council Peppercorn Services Inc Hawkesbury Sister City Association NSW Public Libraries Western Sydney Academy of Sport Town Centres Master Plan Project Group
	Our Environment	<ul style="list-style-type: none"> Waste Management Advisory Committee Hawkesbury Sustainability Advisory Committee Greater Sydney Local Land Services Local Government Advisory Committee Hawkesbury River County Council
	Our Assets	<ul style="list-style-type: none"> Waste Management Advisory Committee Floodplain Risk Management Advisory Committee Local Traffic Committee clubGrants Local Committee Hawkesbury Sports Council Western Sydney Academy of Sport Tourism Advisory Committee Infrastructure Advisory Committee Town Centres Master Plan Project Group
	Our Future	<ul style="list-style-type: none"> Hawkesbury Sustainability Advisory Committee Heritage Advisory Committee Floodplain Risk Management Advisory Committee Development Application Monitoring Advisory Committee Local Traffic Committee Tourism Advisory Committee Infrastructure Advisory Committee Town Centres Master Plan Project Group





Transitioning to a sustainable
Council – becoming
'Fit for the Future'

Becoming Fit For The Future

In September 2014, the NSW Government released details of its Fit For The Future Reform Program. Under this program, all councils in NSW were required to validate their future sustainability and were given a number of benchmarks to measure themselves against. At the core of this sustainability challenge lay a primary requirement to show that councils had the financial capacity to fund the cost of the community infrastructure that councils manage on behalf of their residents.

Overall our assets are in a fair to good condition, but they are ageing and approaching the threshold at which they will need significant investment to be renewed. If we don't make this investment our assets will deteriorate and become unsafe and no longer fit for purpose. Unfortunately, like most councils, we have an asset renewal backlog – the accumulated legacy of decades of under-investment in our assets. A Local Government Infrastructure Audit undertaken by the then Division of Local Government in 2012 estimated the size of the combined backlog across all NSW councils to be \$7.4 billion.

Council faces some particular challenges in maintaining service levels and resourcing the proper management of ageing community infrastructure. These include the sheer size of the Hawkesbury compared with our population; the age of our assets; revenue constraints which are peculiar to local government and which impact on our capacity to cover the full cost of the services we provide; and the fact that most of our assets are non-income producing - they are tied up in roads, parks and community buildings which we have to maintain for the benefit of the community. It is pretty obvious that Council, in collaboration with residents, will need to make some decisions to be able negotiate and resolve these challenges.

To begin this conversation, Council went out in August 2016 to speak with residents about service levels. We held seven town meetings, conducted a statistically valid telephone survey, set up some information kiosks at shopping centres, held an online survey and posted information on our online community engagement portal 'Your Hawkesbury - Your Say'. We spoke with almost 1,400 residents and provided written responses to the more than 170 questions we received.

We asked residents to identify their level of satisfaction with our current service levels and their priorities for future investment. No matter how we asked, we got much the same answer. People wanted us to improve service levels by increasing our investment in assets and their priorities for future investment were: roads, both sealed and unsealed, stormwater drains, our town centres and public spaces, including public toilets, connecting pathways, and parks.

These outcomes reinforced what residents had been telling us in our biennial community surveys since 2007. Over the last ten years, Council has been taking concerted steps to increase investment in these particular assets due to our assessment of their condition. Our challenge is that we need to accelerate the pace at which we are working on this project.

To respond to this challenge, Council has adopted a 20 point Fit For The Future Plan (FFTF) (refer to Appendix 1), which incorporates a mix of expenditure and revenue measures. Sitting at the heart of this plan is an infrastructure improvement project which is targeted at the asset priorities identified by residents - sealing gravel roads, rehabilitating our key connecting local roads, improving our town centres, and upgrading the condition of local parks and community buildings. Over the longer term, the plan will also increase Council's capacity to sustain these service levels into the future.

To resource this infrastructure improvement project, one of the twenty strategies in our FFTF includes provision for a Special Rate Variation (SRV) to raise the balance of revenue that we will require to fund our asset renewal shortfall and deliver the asset improvement priorities which residents have identified.

Delivery Program 2017-2021

Council is currently finalising the modelling of three rating options that we will present to the community. We will be consulting further with residents in July this year about the rating impact of the three options and the scope of the works that can be delivered under each option. As part of these consultations Council will be outlining the efficiency measures we have taken to enable us to direct additional investment in maintaining and renewing our assets as well as the further measures we will be taking to build on this efficiency dividend. We will also be presenting a comprehensive works program which will identify individual projects by locality and projected cost.

The purpose of the July 2017 consultations will be to talk with residents about their preferred option for resourcing the increased investment that we need to become fit for the future and to deliver on the community's service level priorities. The three rating options that will be presented to the community in July 2017 are outlined below.

Rate option (impact on service levels)	Rating Increase*	Funding Impact	Asset Condition	New Assets	FFTF Benchmarks
1 Deteriorate	Increase of 7.5% over three years in line with rate peg amount. Cumulative increase of 7.69% over three years.	Generate \$7.8M over 10 years which will not be sufficient to fund the increasing cost of Council operations.	Decline in condition of assets with a focus on managing risk, including the possible closure and removal of unsafe assets.	No capacity for new capital works apart from those funded by grants and developer contributions.	Will not meet benchmarks unless substantial service reductions are implemented.
2 Stabilise	Increase of 14% over the rate peg amount. Cumulative increase of 22.9% over three years (including the rate peg amount).	Generate \$42.7M over 10 years which together with a borrowings program would allow an additional spend of: <ul style="list-style-type: none"> • \$40.2M on roads • \$2.6M on public domain • \$1.1M on buildings. 	Condition of assets would stabilise and increase capacity to fund preventative maintenance and renewal.	Limited program of asset upgrades to augment works funded from by grants and developer contributions.	Will meet Fit For The Future benchmarks.
3 Improve	Increase of 21% over the rate peg amount. Cumulative increase of 31.29% over three years (including the rate peg amount).	Generate \$62.5M over 10 years which together with a borrowings program would allow an additional spend of: <ul style="list-style-type: none"> • \$46.7M on roads • \$21.4M on public domain • \$7.2M on buildings. 	Condition of assets would stabilise and improve over time.	Able to fund new infrastructure & increase gravel road sealing, road rehabilitation and public domain programs.	Will meet Fit For The Future benchmarks.

* Based on assumed annual rate peg of 2.5%, as advised by the Office of Local Government.

The outcomes of these proposed consultations will be reported to Council in November this year and if Council resolves to proceed with an SRV the required application would be lodged in February 2018, which, if approved by IPART would come into effect from July 2018.

Delivery Program 2017-2021

Financial Estimates

The table below outlines the financial estimates to deliver the actions within each of the CSP focus areas, based on a no SRV scenario. As also shown in the table below under current budgetary settings, Council will not meet the required financial sustainability benchmarks, jeopardising Council's ability to continue to deliver services in line with the community's expectations.

Focus Area	2017/2018 Estimate (Million)	2018/2019 Estimate (Million)	2019/2020 Estimate (Million)	2020/2021 Estimate (Million)
Our Leadership				
Costs to deliver	\$8.1	\$8.3	\$8.5	\$8.7
Revenue generated	\$41.3	\$42.3	\$43.3	\$44.34
Net Revenue	\$33.2	\$34.0	\$34.8	\$35.6
Our Community				
Costs to deliver	\$7.4	\$7.6	\$7.8	\$8.0
Revenue generated	\$1.0	\$1.0	\$1.0	\$1.1
Net Cost	\$6.4	\$6.6	\$6.8	\$6.9
Our Environment				
Costs to deliver	\$2.0	\$2.1	\$2.1	\$2.2
Revenue generated	\$0.7	\$0.7	\$0.7	\$0.7
Net Cost	\$1.3	\$1.4	\$1.4	\$1.5
Our Assets				
Costs to deliver	\$51.9	\$53.7	\$55.5	\$56.9
Revenue generated	\$28.3	\$29.7	\$30.9	\$31.8
Net Cost	\$23.6	\$24.0	\$24.6	\$25.1
Our Future				
Costs to deliver	\$2.2	\$2.3	\$2.3	\$2.4
Revenue generated	\$0.3	\$0.3	\$0.3	\$0.3
Net Cost	\$1.9	\$2.0	\$2.0	\$2.1

FFTF Ratio	Benchmark	2017/2018 Estimate	2018/2019 Estimate	2019/2020 Estimate	2020/2021 Estimate
Operating Performance (OPR)	0	-0.069	-0.080	-0.061	-0.057
Own Source Revenue (OSR)	>60%	85.2%	82.4%	79.9%	81.9%
Building and Infrastructure Asset Renewal (IR)	>100%	72.4%	101.9%	98.14%	108.8%
Infrastructure Backlog (IB)	<2%	1.57%	1.40%	1.28%	1.40%
Asset Maintenance (AM)	>100%	97.8%	100.2%	99.86%	104.6%
Debt Service (DS)	>0%<20%	1.1%	1.9%	1.9%	1.8%
Operating Expenditure Per Capita (OEPC)	Decreasing	Decreasing	Decreasing	Decreasing	Decreasing



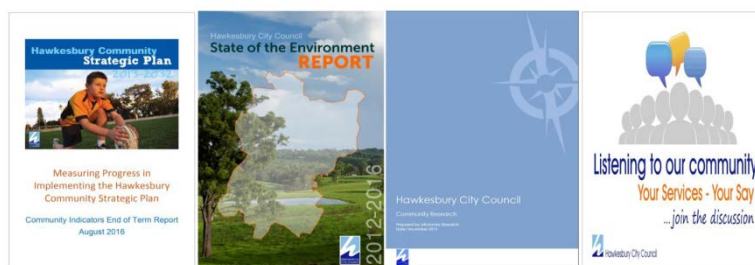
Integrated Planning and Reporting Framework

Delivery Program 2017-2021

Planning for a sustainable future

The process

The Hawkesbury Community Strategic Plan (CSP) was originally adopted by Council in 2009 and reviewed in 2012. This latest review of the CSP provided a unique opportunity to review the overarching vision and strategy for the Hawkesbury to ensure it reflects the community's aspirations, and that the strategies are measurable. In preparing this CSP, we have listened to what the community has said it wants and taken into account the outcomes of the following reports:



In reviewing the CSP, Council and the community considered:

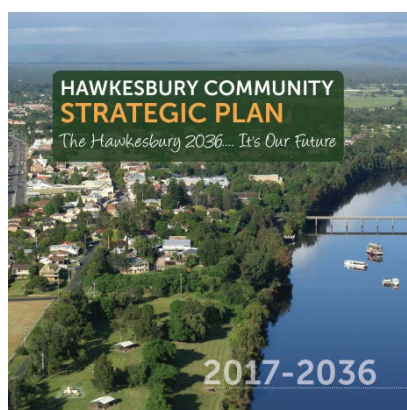
- Where are we now?
- Where do we want to go?
- How will we get there?
- How will we know when we get there?

Why

The CSP sits above all other Council Plans and Policies. Its purpose is to identify the Hawkesbury community's priorities and aspirations for the future. The strategies within it take into consideration the issues and pressures that affect the community, and the level of resources realistically available. Given this, the significance of the CSP to the community, and to Council is of the highest order, and ensuring that it is fully reflective of the Hawkesbury community's aspirations was viewed as critical.

Legislation requires that each newly elected Council must review their respective CSP, and develop a new Delivery Program by 30 June in the year following the local government elections (i.e. 30 June 2017). The review of the CSP was supported by a Community Engagement Strategy.

Following the implementation of the Community Engagement Strategy, Council adopted the new CSP on 28 March 2017.



Delivery Program 2017-2021

How the framework links works and links to other plans

The Integrated Planning and Reporting Framework requires all local authorities in NSW to produce a Community Strategic Plan with a minimum timeframe of 10 years which is based on aspirations rather than actions. All subsequent Plans and Policies that outline Council's actions stem from the Community Strategic Plan including the Resourcing Strategy, a Delivery Program with a timeframe of four years (term of the Council), an annual Operational Plan, and an Annual Report. The following diagram, adapted from the Integrated Planning and Reporting Manual shows the structure and interrelated nature and linkages of plans in the Integrated Planning and Reporting Framework.



Delivery Program 2017-2021

Community Strategic Plan

The 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
- be based on social justice principles of equity, access, participation and rights
- be adequately informed by relevant information relating to civic leadership, social, environmental and economic issues
- 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.

Delivery Program 2017-2021

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 October 2016, 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
3. validate future priorities.

The new Council elected in September 2016 had an opportunity to review the Community Strategic Plan and as a result a new Community Engagement Strategy was adopted by Council for this purpose.

Delivery Program 2017-2021

Community Engagement Snapshot

- Nine Town Meetings across the Hawkesbury and attended by 350 people. Locations included Pitt Town, St Alban's, Kurrajong, Colo Heights, North Richmond, Glossodia, Windsor, Richmond and Bligh Park.
- Over 250 Big Picture Challenges for the future of the Hawkesbury raised by the community.
- Over 400 Individual Priorities for works or services within each neighbourhood identified.
- Shopping Centre Listening Kiosks held at Windsor, Richmond, Bilpin, North Richmond, and Wilberforce providing the opportunity to engage directly with the Hawkesbury community.
- Listening Kiosks at various events during the engagement process including, Australia Day Awards, Richmond Pool Party and McLeod Park Opening.
- Targeted Youth Engagement - Richmond Pool Party, Western Sydney University Open Day and at the Family Fun Day at the Oasis Aquatic and Leisure Centre by way of vox pop's.
- Information postcards sent to all ratepayers with rates instalment notices and community newsletter.
- An average of 30 people per day viewed the Draft CSP via the Your Hawkesbury Your Say (YHYS) page, which included an Online Survey.
- In excess of 2,100 copies of the Draft CSP document were given to residents through various sources (Town Meetings, Listening Kiosks, events, customer service counter, displays at Libraries).



Delivery Program 2017-2021

Youth Engagement

- Improve roads (safety and function)
- Less traffic congestion
- Impacts of dumping and littering
- Managing development and urbanisation
- Importance of the environment (rivers, green surrounds, conserve energy and water, and impacts of pollution)
- Community building and connecting people (places to come together, a place to belong, getting involved, invest in places, believing in young people)
- Need for infrastructure improvements (bridges and upgrades)
- Improve public transport

Big Picture Challenges

- Need to improve transport systems
- Need for additional flood free bridge crossings
- Improve quality of rivers and waterways
- Balancing growth and addressing traffic congestion
- Increase opportunities for tourism
- Increase opportunities for youth (employment, activities and engagement)
- Need to improve waste services
- Need for planned infrastructure
- Improve access to and facilities at parks and reserves

Online Survey Responses

- Through the Online Survey, the community told us that they Agreed or Strongly Agreed with the Directions and Strategies for each Focus Area to the following extent:
 - *Our Leadership* 64%
 - *Our Community* 82%
 - *Our Environment* 68%
 - *Our Assets* 68%
 - *Our Future* 72%

Top five Online Survey responses:

- Maintain rural identity
- Recognise and promote heritage
- Need for sustainable and balanced development
- Improve traffic congestion and access
- Improve infrastructure including bridges

Town Meeting Comments

Our Leadership

- Need to engage with the whole community
- Improve financial sustainability
- More communication and information

Our Community

- Have specific and effective measures/indicators to match changing community needs
- Increase services for youth
- Improve health services
- Encourage and facilitate more volunteering
- Improve public transport options and availability

Our Environment

- Improve quality of rivers and waterways
- Stop/minimise illegal dumping
- Managing impacts of urban development
- Lessen our ecological footprint

Our Assets

- Need for road improvements (maintenance, timing, upgrades and load limits)
- Need for additional bridge crossings
- Need for Infrastructure improvements (halls, public toilets, climate change ready, parks and reserves, sewerage and public transport)
- Increase advocacy and lobbying for improvements

Our Future

- Managing impacts of development (densities, controls, compliance, impact of state decisions, infrastructure)
- Importance of heritage and tourism, and links between
- Need for balanced growth
- Address social issues (domestic violence, jobs for low income earners and more affordable housing)

Delivery Program 2017-2021

Individual Priorities

Our Leadership

- Councillors (need to be open, transparent, available, representational, lead by example, respected, standing up for better development outcomes, action on issues, and non-political)
- Improved financial sustainability

Our Community

- More communication (in times of flooding, hazard reduction notices, update website information, and access to communication networks)

Our Environment

- River systems and creeks (quality and access)
- Waste (increase services, rural collection locations, litter control, and monitor dumping)
- Preserve riparian zones and trees, monitor land clearing
- More weed control (community education and awareness, weed control along roads, trim road side vegetation)

Our Assets

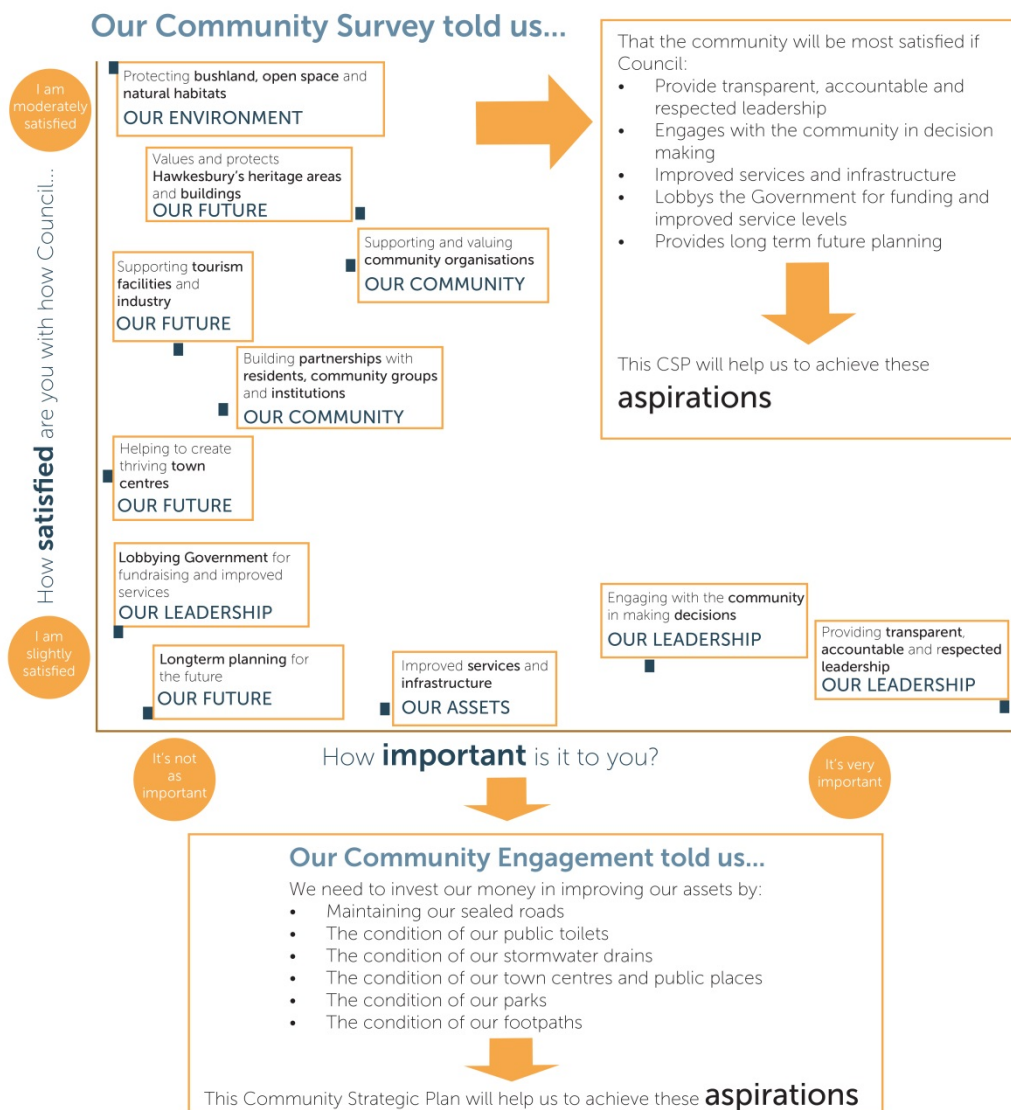
- Road improvements (load and speed limits, widening, road sealing, school signage, safety, drainage, maintenance)
- Provide additional bridge crossings and bypasses Richmond, Windsor, Pitt Town
- Parks and reserves (pet friendly, toilets, drinking water, facilities, standard of ovals, weed control, improve quality, drainage, play areas for young people)
- Footpaths and cycleways (connections and repairs)
- Upgrades to community centres and halls
- Maintenance of all infrastructure

Our Future

- Need for town centre revitalisation (Windsor and Richmond)
- Less large scale greenfield development, focus more on town centres
- Development (existing towns, increase density, preserve agriculture, improve affordability, dual occupancy detached rural, and dwelling mix)
- Support for Tourism (implement Hawkesbury Horizon Initiative, support local events, and central office)
- Business (support home businesses businesses along river, upgraded shopping, and foster local businesses)

Delivery Program 2017-2021

Council undertakes a Community Survey every two years, with the most recent undertaken in 2015, which surveyed 400 people by phone. The purpose of the survey was to canvass resident attitudes and opinions about the services and facilities provided by Council. The information in the survey provided vital feedback about how Council is meeting the expectations of the local community and to monitor overall progress. Additionally, in 2016 Council undertook an extensive consultation process with the community in terms of its levels of service. The key results from the Community Survey and Levels of Service consultation are summarised below:



Delivery Program 2017-2021

The outcomes of the 2017 Community Engagement Strategy have been relied upon in the preparation of the Hawkesbury Community Strategic Plan 2017-2036, Delivery Program 2017-2021 and Operational Plan 2017/2018.

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

- Hawkesbury Community Strategic Plan 2017-2036
- Hawkesbury Delivery Program 2017-2021
- Hawkesbury Operational Plan 2017/2018
- Resourcing Strategy 2017-2027.

The Community Strategic Plan, Delivery Program and Operational Plan are based on five focus areas.



Navigating from the Community Strategic Plan to the Operational Plan

Each focus area in the CSP contains a number of Directions and Strategies aimed at achieving the intent of the focus area.

The Delivery Program then proposes a number of activities and measures for the period 2017-2021 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 2017/2018 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.



Delivery Program 2017-2021

How will progress be reported?

Reports will be prepared as follows:

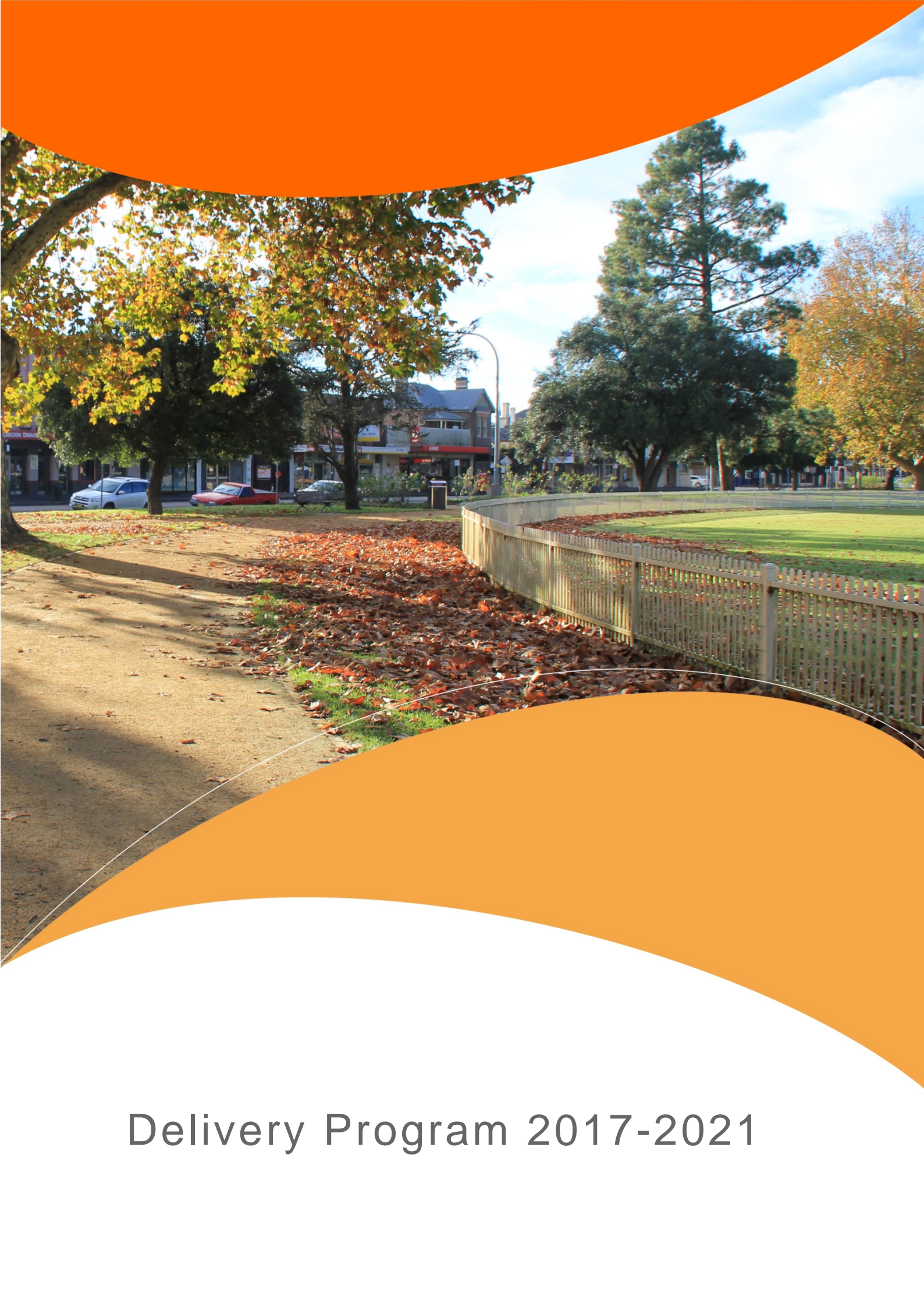
Every quarter: Budget Review Statements with respect to the Operational Plan will be reported to Council.

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 Office 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.



Delivery Program 2017-2021



Our Leadership

CSP Key Direction 1.1 Local leadership and effective governance			
CSP Strategy	Delivery Program Activity	Responsibility	Measure
1.1.1. Council's elected leaders will actively connect and collaborate with the community.	Achieve an increased community awareness of Council's elected leader's roles and responsibilities.	Councillors	Community satisfaction with the manner in which Council connects and collaborates with the community.

CSP Key Direction 1.2 Communication and Engagement			
CSP Strategy	Delivery Program Activity	Responsibility	Measure
1.2.1. Provide open and clear lines of communication with the community that use the most current forms of digital technology.	Provide a diverse range of opportunities for the community to be involved and engaged, seeking to achieve this through adherence to the International Association Public Participation principles.	General Manager Director Support Services	Community satisfaction with how well Council communicates with the community.
1.2.2. Council's communication will be enhanced to ensure community awareness and understanding of the role Council plays in everyday life in the Hawkesbury.	Develop and implement community engagement programs.	General Manager	Community awareness and understanding of Council's roles and functions.
1.2.3. Provide quality customer service to the community.	<ol style="list-style-type: none"> 1. Provide customer services in accordance with International Customer Service Standard (ICSS) benchmarks 2. Implement Council's Customer Service Improvement Strategy to support the provision of reliable and responsive customer services 	All	Community satisfaction with customer services provided by Council.



CSP Key Direction		1.3 Financial Sustainability	
CSP Strategy	Delivery Program Activity	Responsibility	Measure
1.3.1. In all of Council's strategies, plans and decision making there will be a strong focus on financial sustainability.	<ol style="list-style-type: none"> 1. Develop and implement strategies to deliver sustainable services and facilities. 2. Identify and seek alternative income streams. 3. Develop a budget that sustains our provision of services and assets. 	All	Provision of sustainable services and facilities to the community. Contribution of alternative income sources to Council's total income. Provision of sustainable services and facilities to the community.
1.3.2. Meet the needs of the community now and into the future by managing Council's assets with a long-term focus.	Develop and implement asset management strategies and plans to support sustainable service provision, in line with community expectations.	Director Infrastructure Services Director Support Services	Community satisfaction with management of Council assets and the provision of Council services.
1.3.3. Decisions relating to determining priorities will be made in the long term interests of the community.	Implement Council's Fit for the Future Strategies (refer to Appendix 1).	All	Financial sustainability of Council. Community satisfaction with decision making of Council.



CSP Key Direction 1.4 Reinforcing and establishing effective strategic partnerships			
CSP Strategy	Delivery Program Activity	Responsibility	Measure
1.4.1. Foster positive relationships with all tiers of government and peak bodies to ensure a thorough understanding of the challenges and local requirements of the Hawkesbury.	Positive relationships with all tiers of government and peak bodies are pursued to enable Council to advise on the challenges and requirements of the Hawkesbury.	All	Government agency and peak body awareness of the needs of the Hawkesbury.
1.4.2. Achieve higher strategic capacity through strategic alliances and partnerships.	Develop and maintain partnerships that facilitate management of resources and funding.	All	Economic, social, environmental and governance benefits derived from partnerships. Community satisfaction with partnership activities.

CSP Key Direction 1.5 Regulation and Compliance			
CSP Strategy	Delivery Program Activity	Responsibility	Measure
1.5.1. Undertake Council initiatives within a clear and fair framework of strategic planning, policies, procedures and service standards as required under all regulatory frameworks.	Comply with all statutory corporate planning and reporting requirements.	All	Compliance with relevant management planning and reporting requirements.
1.5.2. Best practice, sustainability principles, accountability and good governance are incorporated in all activities undertaken by Council.	Develop and implement best practice processes and reporting measures.	All	Community satisfaction with Council services. Compliance with Auditor General's performance audits.



CSP Key Direction 1.6 Corporate Services			
CSP Strategy	Delivery Program Activity	Responsibility	Measure
1.6.1. Council will seek to attract, develop and retain highly skilled staff and a highly capable workforce.	Implement strategies identified in Council's Workforce Management Plan	General Manager	Compliance with Workforce Management Plan.
1.6.2. Council's workforce, systems and processes will support high performance and optimal service delivery for our community.	Council's workforce, systems and processes will support high performance and optimal service delivery for our community.	All	Community satisfaction with performance of Council.



Our Community

CSP Key Direction 2.1 Community safety is improved			
CSP Strategy	Delivery Program Activity	Responsibility	Measure
2.1.1. Meet the needs of our community through effective flood, fire and other natural disaster management plans that promote the protection of life, property and infrastructure.	<ol style="list-style-type: none"> 1. Implement Council's Hawkesbury Floodplain Risk Management Plan. 2. Implement Council's Natural Hazards Resilience Study. 3. Participate with other authorities in the planning and implementation of their emergency and risk management plans. 	Director City Planning Director Infrastructure Services	Community's natural disaster preparedness, protection, recovery and resilience.
2.1.2. Make the Hawkesbury a friendly place where people feel safe.	Take action and develop partnerships to strengthen and achieve a safe and inclusive community.	Director Support Services	<p>Council assistance provided to community safety providers.</p> <p>Recorded crime rates for person and property offences.</p> <p>Community perceptions of feeling safe.</p>



CSP Key Direction 2.2 Participation in recreational and lifestyle activities is increased			
CSP Strategy	Delivery Program Activity	Responsibility	Measure
2.2.1. Healthy, active ageing programs are promoted in partnership with government agencies and community organisations.	Resource the joint planning and provision of activities and programs which support healthy lifestyles.	Director Support Services	Community health indicators. Participation rates for health and aging related activities.
2.2.2. Encourage active participation in a range of sporting and recreational pursuits.	Implement the Hawkesbury Regional Open Space Strategy.	Director Infrastructure Services	Community health indicators. Participation rates for sporting and recreational activities.



CSP Key Direction		2.3 Community partnerships continue to evolve	
CSP Strategy	Delivery Program Activity	Responsibility	Measure
2.3.1. Encourage and facilitate community partnerships.	Provide financial and other support to assist community groups to build social capital through the sponsorship of community programs and events.	Director Support Services	Community satisfaction with Council support of community groups.
2.3.2. Support and expand active volunteering.	Support and resource active volunteerism within the community.	Director City Planning Director Infrastructure Services Director Support Services	Volunteer participation rates. Economic, social and environmental value of volunteering activities. Community satisfaction with Council's support for volunteers.
2.3.3. Advocate and facilitate constructive and productive partnerships with residents, community groups and institutions.	Advocate and facilitate constructive and productive partnerships with residents, community groups and institutions.	Director Support Services	Community satisfaction with Council support of partnerships.
2.3.4. Develop opportunities for active involvement of residents in the management of parks and public spaces in the Hawkesbury.	Develop opportunities for active involvement of residents in the management of parks and public spaces in the Hawkesbury.	Director Infrastructure Services	Benefits of shared management of parks and public spaces.



CSP Key Direction 2.4 Community wellbeing and local services			
CSP Strategy	Delivery Program Activity	Responsibility	Measure
2.4.1. Work in partnership with government and community organisations to improve services and facilities for disadvantaged and vulnerable groups, and to build stronger and more cohesive communities.	Advocate for the provision of affordable and accessible health care, housing, aged care, mental health, youth and family services and other community services.	Director City Planning Director Support Services	Provision of health care, housing, aged care, mental health, youth and family services and other community services against benchmarks. Community satisfaction with provision of health care, housing, aged care, mental health, youth and family services and other community services.
2.4.2. Provide flexible services that can adapt to changing community needs and service demands.	Undertake community consultation and engagement to understand community needs and service demands.	All	Community satisfaction with Council services.



CSP Key Direction		2.5 Cultural Development and Heritage	
CSP Strategy	Delivery Program Activity	Responsibility	Measure
2.5.1. Encourage and support all residents to participate in all aspects of community, cultural and civic life.	<ol style="list-style-type: none"> 1. Work in partnership with government and non-government agencies to develop and deliver action plans for an inclusive community. 2. Resource the planning of activities and events which celebrate community and cultural diversity in conjunction with inter-agency organising committees. 3. Provide a range of cultural and community programs and services, and civic events, that strengthen the capacity, well-being and cultural identity of our community. 	Director Support Services	Visitation to cultural and community centres, services and programs. Community satisfaction with community and cultural services.
2.5.2. Provide community and cultural services through a range of affordable and accessible facilities.	Provide a range of cultural and community programs and services that strengthen the capacity, well-being and cultural identity of our community.	Director Support Services	Visitation to cultural and community centres, services and programs. Community satisfaction with community and cultural services.



CSP Key Direction 2.5 Cultural Development and Heritage (continued)			
CSP Strategy	Delivery Program Activity	Responsibility	Measure
2.5.3. Recognise, conserve and promote the area's history and heritage for current and future generations.	<ol style="list-style-type: none"> 1. Provide a range of history and cultural heritage programs and exhibitions. 2. Review and implement Council's Heritage Strategy. 3. Through the Masterplanning processes for the revitalisation of the Richmond and Windsor Town Centres provide opportunity to consider the recognition and promotion of the area's history and heritage. 4. Provide a range of media to recognise and promote the area's history and heritage. 	Director City Planning Director Infrastructure Services Director Support Services	Visitation to heritage centres. Community satisfaction with heritage character.



Our Environment

CSP Key Direction 3.1 The natural environment is protected and enhanced			
CSP Strategy	Delivery Program Activity	Responsibility	Measure
3.1.1. Encourage effective management and protection of our rivers, waterways, riparian land, surface and ground waters, and natural eco-systems through local action and regional partnerships.	<ol style="list-style-type: none"> 1. Manage and protect our rivers, waterways, riparian land, surface and groundwaters, and natural eco-systems through local action and regional partnerships. 2. Create opportunities to work with local volunteers and provide education on environmental issues, threats and opportunities. 	General Manager Director City Planning Director Infrastructure Services	Health of waterways and condition of riparian corridors. Community satisfaction with management of waterways and riparian corridors.
3.1.2. Act to protect and improve the natural environment, including working with key agency partners.	Take action and engage with relevant government agencies and community groups to protect the natural environment.	Director City Planning Director Infrastructure Services	State of the natural environment. Community satisfaction with management of natural areas.
3.1.3. Minimise our community's impacts on habitat and biodiversity, and protect areas of conservation value.	Develop and implement programs that encourage the community to care for the natural environment.	Director City Planning Director Infrastructure Services	State of the natural environment. Community satisfaction with management of natural areas.
3.1.4. Use a range of compliance measures to protect the natural environment.	Identify, investigate and resolve unauthorised and environmentally harmful development.	Director City Planning	State of the natural environment.



CSP Key Direction 3.2 To live sustainably and reduce our ecological footprint			
CSP Strategy	Delivery Program Activity	Responsibility	Measure
3.2.1. Our community is informed and acts to reduce our ecological footprint.	Develop and implement community sustainability programs.	Director City Planning	Ecological footprint of community. Volume of waste to landfill per capita. Volume of recycling per capita.
3.2.2. Alternative forms of energy are embraced throughout the Hawkesbury.	Investigate and implement alternative energy forms where feasible.	Director Infrastructure Services	Contribution of alternative energy sources to Council's and the community's total energy use.
3.2.3. Become a carbon neutral Local Government Area.	Investigate opportunities and take action to assist Council in becoming a carbon neutral organisation.	All	Net CO ² emissions generated by Council operations

CSP Key Direction 3.3 We reduce, reuse and recycle			
CSP Strategy	Delivery Program Activity	Responsibility	Measure
3.3.1. Develop and maintain active partnerships that will result in the innovative management of our community's waste, with an emphasis on resource recovery and waste minimisation.	<ol style="list-style-type: none"> 1. Finalise and commence implementation of a Waste Management Strategy. 2. Conduct kerbside recycling audits with a view to reducing contamination levels. 3. Operate recycled water systems at South Windsor and McGraths Hill Sewage Treatment Plants. 	Director City Planning Director Infrastructure Services	Resource recovery and waste reduction rates. Community satisfaction with Council's management of sewage and solid waste.



CSP Key Direction 3.3 We reduce, reuse and recycle (continued)			
CSP Strategy	Delivery Program Activity	Responsibility	Measure
3.3.2. Undertake community education on best practice environmental sustainability and climate change issues.	Develop and implement environmental sustainability and climate change education programs.	Director City Planning Director Infrastructure Services Director Support Services	Environmentally sustainable practices of Council and the community. Council and community adaption to the effects of climate change.

CSP Key Direction 3.4 The sustainability of our environment is improved			
CSP Strategy	Delivery Program Activity	Responsibility	Measure
3.4.1. Work with businesses and tourism operators to promote good practice and sustainability principles.	1. Undertake the industrial premises audit program. 2. Undertake the inspection of regulated commercial premises in accordance with a risk based program.	Director City Planning	Number and type of inspections. Business practice compliance with relevant public health and environmental legislation.
3.4.2. Development is functional, attractive and sympathetic with the environment, and avoids unnecessary use of energy, water or other resources.	Investigate opportunities and act to encourage development that is functional, attractive and sympathetic with the environment, and avoids unnecessary use of energy, water or other resources.	Director City Planning Director Infrastructure Services	Community satisfaction with the built environment.



Our Assets

CSP Key Direction 4.1 Transport infrastructure and connections			
CSP Strategy	Delivery Program Activity	Responsibility	Measure
4.1.1. Our roads and other transport infrastructure will be planned and provided to ensure connected, efficient and safe movement for all modes of transport.	<ol style="list-style-type: none"> 1. Explore and implement solutions to traffic congestion on our major roads. 2. Advocate for the provision of major transport services and linkages to improve transport connections within and external to the Hawkesbury. 	Director City Planning Director Infrastructure Services	Transport mode connections, efficiency and safety. Travel time to work. Road pavement condition index. Community satisfactory with roads and other transport infrastructure.
4.1.2. Establish and maintain relationships with transport providers and other levels of government to improve and extend public transport services.	Establish and maintain relationships with transport providers and other levels of government to improve and extend public transport services.	Director Support Services	Availability and use of public transport. Community satisfaction with public transport.
4.1.3. Have a comprehensive transport system of well maintained local and regional linkages that are financially and environmentally sustainable and respond to community safety, priorities and expectations.	Undertake operational programs associated with constructions and maintenance of roads and ancillary facilities.	Director Infrastructure Services	Financial and environmental sustainability of local and regional linkages. Community satisfaction with Council's construction and maintenance of roads, bridges, footpaths and carparks.



CSP Key Direction 4.1 Transport infrastructure and connections (continued)			
4.1.4. Provide mobility links throughout the City to connect our centres, parks and facilities.	Review and implement the Hawkesbury Mobility Plan.	Director Infrastructure Services Director Support Services	Connectivity between centres, parks and facilities. Use of mobility links.

CSP Key Direction 4.2 Utilities			
CSP Strategy	Delivery Program Activity	Responsibility	Measure
4.2.1. Our community's current and future utility infrastructure needs (water, sewer, waste, stormwater, gas, electricity and telecommunications) are identified and delivered.	<ol style="list-style-type: none"> 1. Design, construct, operate and maintain Council's wastewater, stormwater and solid waste facilities to ensure efficient and effective best practices 2. Assist other levels of government to deliver the utility infrastructure for which they are responsible. 3. With providers and users, report any telecommunication service shortfall issues. 4. Advocate to improve delivery of telecommunication services, incorporating a range of telecommunication services. 5. Investigate telecommunications directions, in particular the digital era. 	General Manager Director City Planning Director Infrastructure Services	Community satisfaction with the provision of utility infrastructure.
4.2.2. New development and infrastructure provision is aligned and meets community needs.	Plan for the infrastructure needs of the community and identify infrastructure requirements for new development.	Director City Planning	Community satisfaction with the provision of infrastructure to serve new development.



CSP Key Direction		4.3 Places and Spaces	
CSP Strategy	Delivery Program Activity	Responsibility	Measure
4.3.1. Provide a variety of quality passive recreation spaces including river foreshores, parks, bushland reserves and civic spaces to enhance our community's health and lifestyle.	Provide passive recreation opportunities in accordance with the Regional Open Space Strategy.	Director Infrastructure Services	Community satisfaction with the provision of passive recreation spaces.
4.3.2. Provide a variety of quality active recreation spaces including playgrounds, sporting fields, pool, stadium and multipurpose centres to enhance our community's health and lifestyle.	Provide active recreation opportunities in accordance with the Regional Open Space Strategy.	Director Infrastructure Services	Community satisfaction with the provision of active recreation spaces.
4.3.3. Provide a variety of quality shared spaces including meeting spaces accommodating public art, cultural and environmental amenity to enhance our community's health and lifestyle.	<ol style="list-style-type: none"> 1. Provide sustainable support for community groups. 2. Prepare design briefs for redevelopment of community precincts and upgrade of community facilities. 	Director Support Services	Community satisfaction with Council support of community groups Community satisfaction with the provision of shared spaces.
4.3.4. Manage commercial spaces available for business and investment across the Hawkesbury's local centres.	Seek to optimise occupancy rates for Council owned commercial properties.	Director Support Services	Occupancy rates of Council owned commercial properties. Rental returns to Council.
4.3.5. Provision by Council of the administrative and civic spaces on behalf of the community including the Council's Administrative Buildings, Local Libraries, Gallery, Museum and heritage buildings.	Provide administrative and commercial spaces on behalf of the community.	Director Infrastructure Services Director Support Services	Community satisfaction with the provision of administrative and commercial spaces.



Our Future

CSP Key Direction 5.1 Strategic Planning Governance			
CSP Strategy	Delivery Program Activity	Responsibility	Measure
5.1.1. Council's Planning is integrated and long term.	<ol style="list-style-type: none"> 1. Council's planning in consistent with the Office of Local Government's Integrated Planning and Reporting Framework. 2. Implement Council's Fit of the Future strategies (refer to Appendix 1). 	All	Compliance with relevant management planning and reporting requirements Sustainability of Council's activities.
5.1.2. Council's decision making on all matters is transparent, accessible and accountable.	Council meetings are held in accordance with the Code of Meeting Practice and Council resolutions are documented and available.	All	Community satisfaction with Council's decision making.
5.1.3. Council will continually review its service provision to ensure best possible outcomes for the community.	Undertake community engagement relating to service level reviews.	All	Community satisfaction with Council services.
5.1.4. Encourage increased community participation in planning and policy development.	Encourage increased community participation in planning and policy development.	All	Number and variety of engagement opportunities. Community satisfaction with the manner in which Council connects and collaborates with the community.
5.1.5. The needs of our community will be reflected in Local, State and Regional Plans.	Advocate for the expressed needs of the Hawkesbury to be included in local, regional and State plans.	All	Community needs reflected in local, state and regional plans



CSP Key Direction 5.2 Management of Aboriginal and Non Aboriginal and the Built Environment			
CSP Strategy	Delivery Program Activity	Responsibility	Measure
5.2.1. Our planning and actions will ensure that Aboriginal and Non Aboriginal heritage are integral to our City.	Review and implement Council's Heritage Strategy.	Director City Planning Director Infrastructure Services Director Support Services	Community satisfaction with heritage character of the Hawkesbury.
5.2.2. Encourage and implement progressive urban design, sensitive to environment and heritage issues.	Explore and implement progressive urban design, sensitive to environment and heritage issues.	Director City Planning	Progress urban design sensitive to environment and heritage issues reflected in local plans.
5.2.3. Sympathetic, adaptive and creative uses for heritage sites and buildings across the City will be encouraged and promoted.	Encourage and promote sympathetic adaptive and creative uses of heritage sites and buildings.	Director City Planning	Community satisfaction with use of heritage buildings in the Hawkesbury.
5.2.4. As a community, we will identify ways to become better connected with our Aboriginal people, their history and culture.	Develop and implement a Reconciliation Action Plan.	Director Support Services	Community's connection with Aboriginal people, history and culture.



CSP Key Direction		5.3 Shaping our Growth	
CSP Strategy	Delivery Program Activity	Responsibility	Measure
5.3.1. Growth and change in the Hawkesbury will be identified, planned for and valued by the community.	<ol style="list-style-type: none"> 1. Prepare and implement necessary strategies to inform landuse, infrastructure and service plans. 2. Lobby other levels of government to deliver the infrastructure and services for which they are responsible. 	All	Population in towns. Population in towns of a proportion of entire local government area's population. Age profile. Community perception of management of growth. Community satisfaction with housing choice.
5.3.2. The diverse housing needs of our community will be met through research, active partnerships and planned development.	<ol style="list-style-type: none"> 1. Establish partnerships with developers and community housing providers. 2. In conjunction with regional stakeholders plan and implement a Regional Housing Strategy. 	Director City Planning Director Support Services	Households experiencing housing stress. Community perception of housing affordability. Community satisfaction with housing choice.



CSP Key Direction		5.3 Shaping our Growth	
CSP Strategy	Delivery Program Activity	Responsibility	Measure
5.3.3. Plan for a balance of agriculture, natural environment and housing that delivers viable rural production and maintains rural character.	<ol style="list-style-type: none"> 1. Develop and implement a Rural and Resource Land Strategy. 2. Prepare necessary strategies to inform landuse plans and education awareness programs based on a peri-urban context. 	Director City Planning	<p>Value of economic and employment outputs from agricultural sector.</p> <p>Number of agricultural businesses.</p> <p>Community satisfaction with agricultural employment opportunities.</p> <p>Community satisfaction with support provided to agricultural sector.</p> <p>Community satisfaction with rural character.</p> <p>Community satisfaction with management of natural areas.</p>



CSP Key Direction		5.4 Celebrating our Rivers	
CSP Strategy	Delivery Program Activity	Responsibility	Measure
5.4.1. Celebrate and use our rivers for a range of recreation, leisure, tourism and event activities.	Implement the Hawkesbury Horizon Initiative.	Director City Planning Director Infrastructure Services	Level of use and activity on our rivers.
5.4.2. Develop active partnerships and implement programs designed to improve the health of our rivers and river banks.	Implement Council's Upper Hawkesbury River Estuary Coastal Zone Management Plan.	Director City Planning Director Infrastructure Services	Health of waterways and condition of riparian corridors. Community satisfaction with management of waterways and riparian corridors.
5.4.3. Encourage agriculture production, vegetation conservation, tourism, recreation and leisure uses within our floodplains.	1. Implement the Hawkesbury Floodplain Risk Management Plan. 2. Explore business opportunities in 'green space' to use floodplain lands.	General Manager Director City Planning	Use of floodplains for agricultural production, vegetation conservation, tourism, recreation and leisure.



CSP Key Direction		5.5 Reinforcing our dynamic places	
CSP Strategy	Delivery Program Activity	Responsibility	Measure
5.5.1. Revitalise and enhance our two significant town centres of Windsor and Richmond, to create thriving centres each with its own character that attracts residents, visitors and businesses.	Take action to revitalise and enhance the Windsor and Richmond town centres in order to create thriving centres each with its own character that attracts residents, visitors and businesses.	All	Population of Richmond and Windsor. Visitation to Richmond and Windsor. Businesses and employment within Richmond and Windsor. Total economic output of Richmond and Windsor. Community services and facilities within Richmond and Windsor. Community satisfaction with character and vibrancy of Richmond and Windsor.
5.5.2. Create active partnerships to develop a network of vibrant centres, creating opportunities for business growth and community connection.	Develop opportunities for the active involvement of residents and business to participate in precinct planning activities.	General Manager	Number and variety of partnerships. Community satisfaction with level of activity in town centres.
5.5.3. Assist our town and village centres to become vibrant local hubs.	Prepare and implement strategies to activate town centres and villages that also showcase our heritage and character.	All	Visitation to town and village centres. Community services and facilities within town and villages centres.



CSP Key Direction 5.6 Instigating Place Making Programs			
CSP Strategy	Delivery Program Activity	Responsibility	Measure
5.6.1. Foster and promote an annual program of events, festivals, sporting and cultural activities that allows our communities to connect and celebrate with one another.	Develop and implement annual events programs.	General Manager	Number and variety of events. Attendance at events. Community satisfaction with events.
5.6.2. Masterplanning processes will be prepared in consultation with the community, key stakeholders and partners to establish the specific strategies for town and village centres.	Encourage and facilitate community engagement and participation associated with Masterplanning processes.	Director City Planning	Opportunities for engagement and participation.



CSP Key Direction 5.7 Tourism/Economic Development			
CSP Strategy	Delivery Program Activity	Responsibility	Measure
5.7.1. Working in partnership we will actively market our City and our capabilities to existing and potential businesses, visitors, investors.	<ol style="list-style-type: none"> 1. Define local and regional markets. 2. Support training, networking and development of business community to address business skills and job creation and retention. 3. Develop and implement an Economic Development Strategy. 4. Review and provide visitor services. 5. Develop a Hawkesbury Brand Strategy. 	General Manager Director Support Services	<p>Value of economic and employment outputs from all industry sectors.</p> <p>Number of businesses and visitors.</p> <p>Community satisfaction with support for businesses.</p> <p>Community satisfaction with employment opportunities.</p> <p>Community satisfaction with training and career opportunities.</p>
5.7.2. Working in partnership we will develop the Hawkesbury tourism product to enhance and strengthen opportunities within our tourism sector.	Work with tourism sector and other parties to develop a local and regional approach to tourism.	General Manager	<p>Value of economic and employment outputs from tourism sector.</p> <p>Number of businesses adopting Hawkesbury brand as a marketing tool.</p> <p>Number of visitors.</p> <p>Community satisfaction with support for tourism businesses.</p> <p>Community satisfaction with employment opportunities.</p>



CSP Key Direction 5.7 Tourism/Economic Development (continued)			
CSP Strategy	Delivery Program Activity	Responsibility	Measure
5.7.3. Businesses are encouraged and upskilled to adopt more ethical and sustainable practices.	Facilitate access to learning opportunities for business and employees to improve business ethics and practices.	General Manager	Level of satisfaction with support for business development.

CSP Key Direction 5.8 Industry			
CSP Strategy	Delivery Program Activity	Responsibility	Measure
5.8.1. Plan for a range of industries that build on the strengths of the Hawkesbury to stimulate investment and employment in the region.	Planning instruments and other land use documents are to include provisions to provide a range of business activities consistent with environmental constraints and strengths of Hawkesbury.	General Manager Director City Planning	Value of economic and employment outputs from all industry sectors. Community satisfaction with employment opportunities.
5.8.2. Increase the focus on jobs and innovation to build on our strengths and achieve a diverse industry base.	Monitor changes in employment and investigate jobs skills and skills of the future and growth sectors.	General Manager	Local employment by industry sector. Proportion of residents employed locally.
5.8.3. Actively support the retention of the Richmond Royal Australian Airforce Base and enhanced aviation related industry, building on existing facilities.	1. Advocate for the retention of RAAF Base Richmond. 2. Monitor Defence and Aviation industry sectors contribution to the local economy.	General Manager	Retention and operations of RAAF Base Richmond. Economic and environment benefits of defence industry. Economic and employment benefits of aircraft management manufacturing.



CSP Key Direction		5.8 Industry	
CSP Strategy	Delivery Program Activity	Responsibility	Measure
5.8.4. Work towards ensuring that all people in our community have access to safe, nutritious, affordable and sustainably produced food.	Work in partnership with businesses, community and public health agencies to promote access to safe, nutritious, affordable and sustainably produced food.	Director City Planning	Community health indicators
5.8.1. Plan for the continuance and growth of agricultural industry uses with in the Hawkesbury.	Planning instruments and other landuse documents to include provisions for agricultural business activities within environmental constraints and strengths of the Hawkesbury.	General Manager	Value of economic and employment outputs from agricultural sector.



Summary of Fit For The Future Strategies

Delivery Program 2017-2021

Fit For The Future Proposal - Summary of Strategies		
1.1	Review of Road Operations	An annual 1% efficiency target applied to Councils yearly \$14 million spend on road works operating costs (excluding ordinary wages and overheads).
1.2	Review of Service Delivery Models	An annual 1% to 2.5% efficiency target applied to Corporate Support and Discretionary Services (excluding employee costs and overheads).
1.3	Review of Plant and Fleet Management	Review of plant/fleet vehicles and accessories, ownership and maintenance models to achieve annual saving on net cost of operating leaseback fleet.
1.4	Property and Asset Review	Rate of return review to identify non-performing and surplus properties for sale or disposal.
1.5	Review of Insurance Coverage and Self-Insurer Model	Review self-insurer model to enable comparison with alternate funding and provisioning arrangements for workers compensation and other insurances. Review to include assessment of impact of self-insurer requirements on procurement costs and staff productivity.
2.1	Special Rate Variation	Notional SRV of 14.49% (excluding rate peg) over two years commencing in 2018/2019 to generate additional rating revenue to meet loan repayments for \$25 million infrastructure borrowings program, with balance of revenue directed to asset renewal and maintenance and budget repair.
2.2	Stormwater Management Charge	\$25 annual levy for stormwater management services against properties connected to the stormwater drainage network - commencing in 2017/2018.
2.3	Special Rate for New Residential Development	Special Rate applied from 2019/2020 to developments at Redbank, North Richmond and Jacaranda Ponds, Glossodia to generate additional revenue to fund asset maintenance requirements which will not covered by ordinary rating revenue due to the particular characteristics of the environmental and heritage assets within these developments.
2.4	Waste Management and Sewer Dividend	A 12% rate of return on the value of assets within Waste Management Facility and Sewerage Schemes.
2.5	Review of Pricing Structures	Review operations of income generating 'non-core' business units – Cemeteries, Companion Animal Shelter, Richmond Pool, Upper Colo Reserve so that pricing structures can be geared to achieve break-even operating position over medium term.
2.6	Lobbying for increased regional road funding	Council receives RMS funding as a contribution to the costs of maintaining regional roads. It is proposed that Council lobby government to have additional roads placed on the regional roads network and seek contribution to costs of maintaining these roads.

Delivery Program 2017-2021

Fit For The Future Proposal - Summary of Strategies		
3.1	Completion of Asset Management Plans	Completion of asset management plans to provide a sound platform for long-term financial forecasting and the validation of infrastructure backlog values. To be undertaken in conjunction with the review and consolidation of Council's asset management planning framework.
3.2	Service Level Review	Community engagement strategy to determine safe, affordable and agreed levels of service for all asset classes.
3.3	Integrated Capital Works Program	Establish parameters for capital works investment with a clear priority on asset renewal to address infrastructure backlogs and upgrading existing assets. Strategy is intended to minimise future exposure to increased asset maintenance costs and annual depreciation charges.
4.2	Sinking Fund for Community Facilities	Building Maintenance and Renewal Levy applied to community facilities used to deliver fee-paying and/or funded child care services based on 50% of the annual depreciation charges for these facilities as a contribution to the maintenance and renewal of these assets.
4.3a	Infrastructure Borrowings Program	\$25 million loan facility to fund accelerated five year works program focused on road upgrades and renewals, renewal of park assets and community buildings, in response to documented community priorities.
4.3b	Energy Efficiency Borrowings Program	Loan facility to invest in energy efficiency infrastructure. Costs recovered through energy savings would be used to fund loan borrowings.
5.1	OPEX Expenditure Reduction	Projected savings to be achieved through the adoption of new technology, online service delivery platforms and a review of opening hours.
5.2	Regional Strategic Alliance	Formal partnership with Blue Mountains and Penrith City Councils to implement regional joint projects to increase operating efficiencies through the aggregation of service contracts and the sharing of resources and corporate costs across the three councils.
5.3	Sustainable Population Growth	Continued implementation of Hawkesbury Residential Land Strategy to concentrate new residential development around existing urban centres and villages.

