



Attachment 3 to Item 101

Draft 2022-2026 Delivery Program

Date of meeting: 14 June 2022
Location: Council Chambers
Time: 6:30 p.m.



HAWKESBURY CITY COUNCIL

DELIVERY
PROGRAM
2022-2026

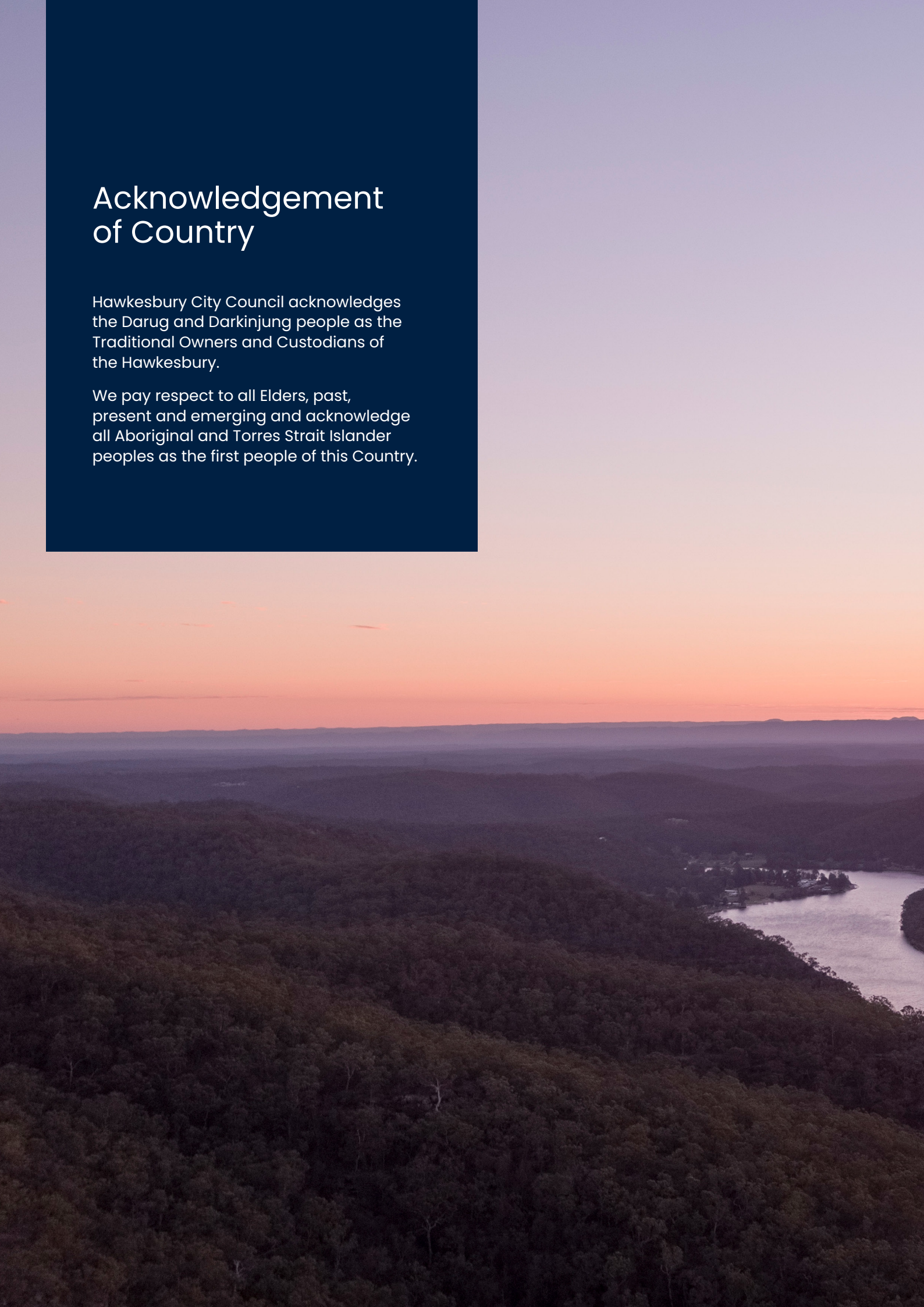


www.hawkesbury.nsw.gov.au

Acknowledgement of Country

Hawkesbury City Council acknowledges the Darug and Darkinjung people as the Traditional Owners and Custodians of the Hawkesbury.

We pay respect to all Elders, past, present and emerging and acknowledge all Aboriginal and Torres Strait Islander peoples as the first people of this Country.







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MESSAGE FROM OUR LEADERS

Dear Hawkesbury Residents

We have worked hard to capture the aspirations for Hawkesbury's future in our Community Strategic Plan by listening to you.

This has resulted in the Hawkesbury Delivery Program 2022-2026. This Delivery Program is the way we put into action the community's strategic goals, which are in the Community Strategic Plan. 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 2022-2026 to deliver on the Community Strategic Plan. Financial estimates for the activities listed in the delivery program can be found at the end of this document.

Your voices have been heard and we are committed to taking our community on that journey, as designed by you. 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 2022-2026 has placed particular focus in a number of 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
- improved transport connections including upgrading our roads.
- planning for and delivering better places and spaces
- placemaking
- recognition of heritage and actions to reflect that recognition.

To ensure the success of the Delivery Program 2022-2026, we will continue building collaborative partnerships with other organisations and agencies to deliver fruitful and long lasting outcomes for the Hawkesbury community.

We will work in tune with our executive to ensure the successful implementation of this Delivery Program. At the conclusion of our Council term, we will report back to the community on what has been achieved. We will update you on our progress and achievements along the way, so that you can hold us accountable.

This document is the tool we will use to work with you. We encourage you to be involved and contribute wherever possible as we deliver the plan. This way, we will turn the Hawkesbury community's aspirations into action.

INTEGRATED PLANNING AND REPORTING

Under the NSW Local Government Act 1993, councils are required to develop a hierarchy of plans known as the Integrated Planning and Reporting (IPR) Framework. This framework assists councils in delivering their community's vision through long, medium and short term plans. The purpose of the framework was to formalise strategic and resource planning across NSW councils and ensure long term planning is based on community engagement leading to a more sustainable local government sector.

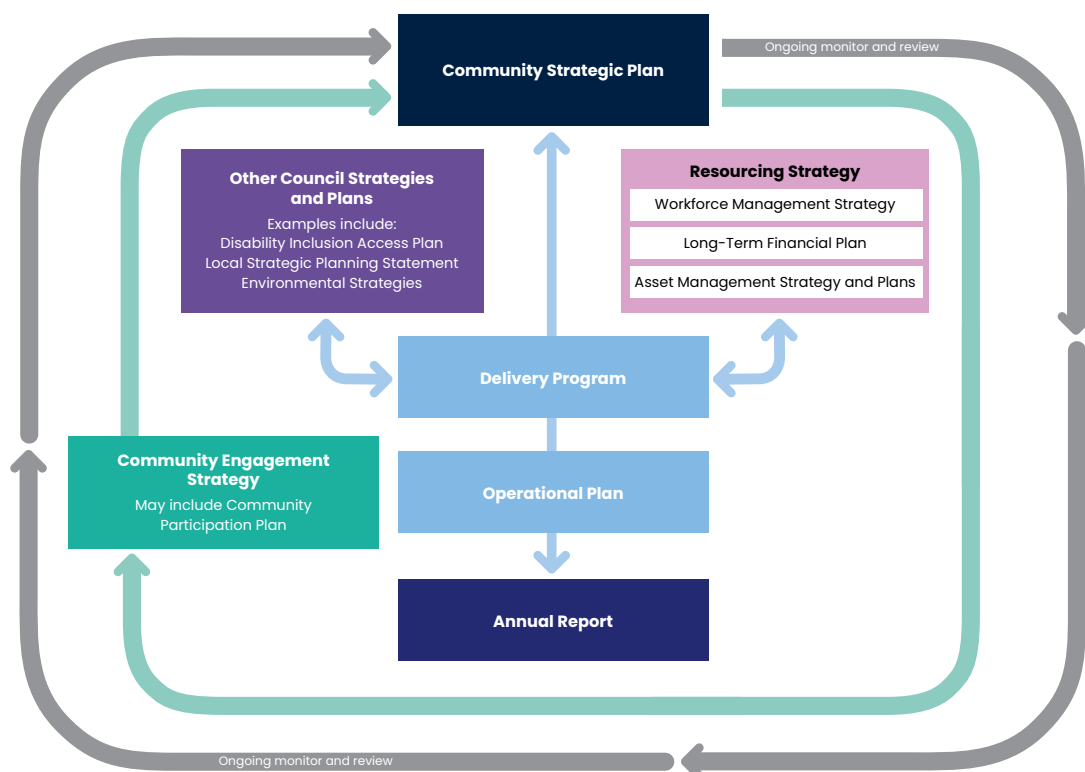
Our Community Strategic Plan (CSP) 2022-2042, identifies the community's vision for the future, long-term goals, and strategies to get there and outlines how Council will measure progress towards that vision.

The **Delivery Program** is a four year plan which outlines Council's commitment to achieving the outcomes and strategies of the CSP. It sets out the initiatives that Council will undertake during its four year term of office, with detailed annual actions to implement the initiatives listed in Council's annual Operational Plan and Budget.

These plans are supported by the **Resourcing Strategy** which consists of three key components:

- Long Term Financial Plan
- Asset Management Strategy and Plans
- Workforce Management Strategy

Annually, we develop our **Operational Plan** supported by the budget, which identifies the actions from the delivery program to be delivered each year.



MEASURING PROGRESS AND REPORTING

Under the Local Government Act 1993, councils are required to ensure that progress reports are prepared to detail the principal activities listed in their plans. The IPR Framework requires councils to measure progress in delivering the activities set out in the Delivery Program and Operational Plan and to show how all projects and initiatives scheduled, contribute towards achieving an outcome the community has identified as a priority in the CSP.

Our Community Strategic Plan identifies four Community Outcomes that support the goals of the community.

The Community Outcomes are:

- Great Place to Live
- Valued and Protected Environment and History
- Strong Economy
- Reliable Council

In our Community Strategic Plan, each community outcome is accompanied by the long term objective the community would like to achieve by 2042, as well as strategies to achieve them. Each four year initiative in the Delivery Program has been developed to deliver on one or more of these strategies.

Also included in this document are performance measures and targets that are used to demonstrate progress against service delivery.

OUR HAWKESBURY

The Hawkesbury region is named for the Hawkesbury River, which flows through our boundaries. There are four river valleys, and topographically, the area is typified by fertile flood plains and wetlands, hills, ridges and gorges.

The Aboriginal name is Dyarubbin, and the traditional custodians are the Darug and Darkinjung people. These peoples have one of the longest known connections to a place, stretching back 50,000 years – before the last Ice Age.

In 1810, Governor Macquarie established the five towns of the area – Windsor, Richmond, Wilberforce, Pitt Town and Castlereagh. These have become the major centres of the area. While four of the names reflect places in England, Wilberforce and Pitt Town were named after William Wilberforce, who is credited with ending the English slave trade, and William Pitt the Younger who planned the colonisation of New South Wales.

Another 65 rural and hinterland towns dot the almost 2800km² area, providing homes and livelihoods to the approximately 67,000 residents of the area. In terms of land size, the Hawkesbury local government area is the largest in metropolitan New South Wales.

Today's residents of the Hawkesbury continue the long history of agriculture, which has supported Sydney since early colonisation. Our region leads production in vegetables, poultry, meat, eggs and cultivated turf.

The Hawkesbury is home to the RAAF Base Richmond, a high security aviation facility which sits alongside an education precinct. The Hawkesbury region is also home to a strong equine industry, including breeding and training horses for polo, racing, recreational riding and Olympic-standard dressage.

Tourism plays an important part in our economy. Locals and visitors recognise the area for its natural, built and scenic environments, and the historic features of our local area. Visitor stays increased approximately 35% to from 2010 to 2019, as more people discovered the area.

Our Community's Vision for The Hawkesbury:

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 COUNCILLORS



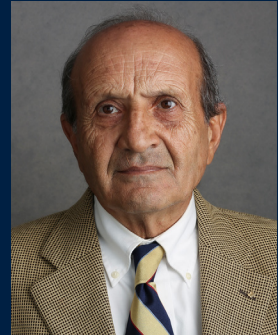
Councillor
Patrick Conolly
(Mayor)



Councillor
Barry Calvert
(Deputy Mayor)



Councillor
Shane Djuric



Councillor
Eddie Dogramaci



Councillor
Amanda Kotlash



Councillor
Mary Lyons-Buckett



Councillor
Jill Reardon



Councillor
Sarah Richards



Councillor
Les Sheather



Councillor
Paul Veigel



Councillor
Danielle Wheeler



Councillor
Nathan
Zamprogno

HAWKESBURY CITY COUNCIL

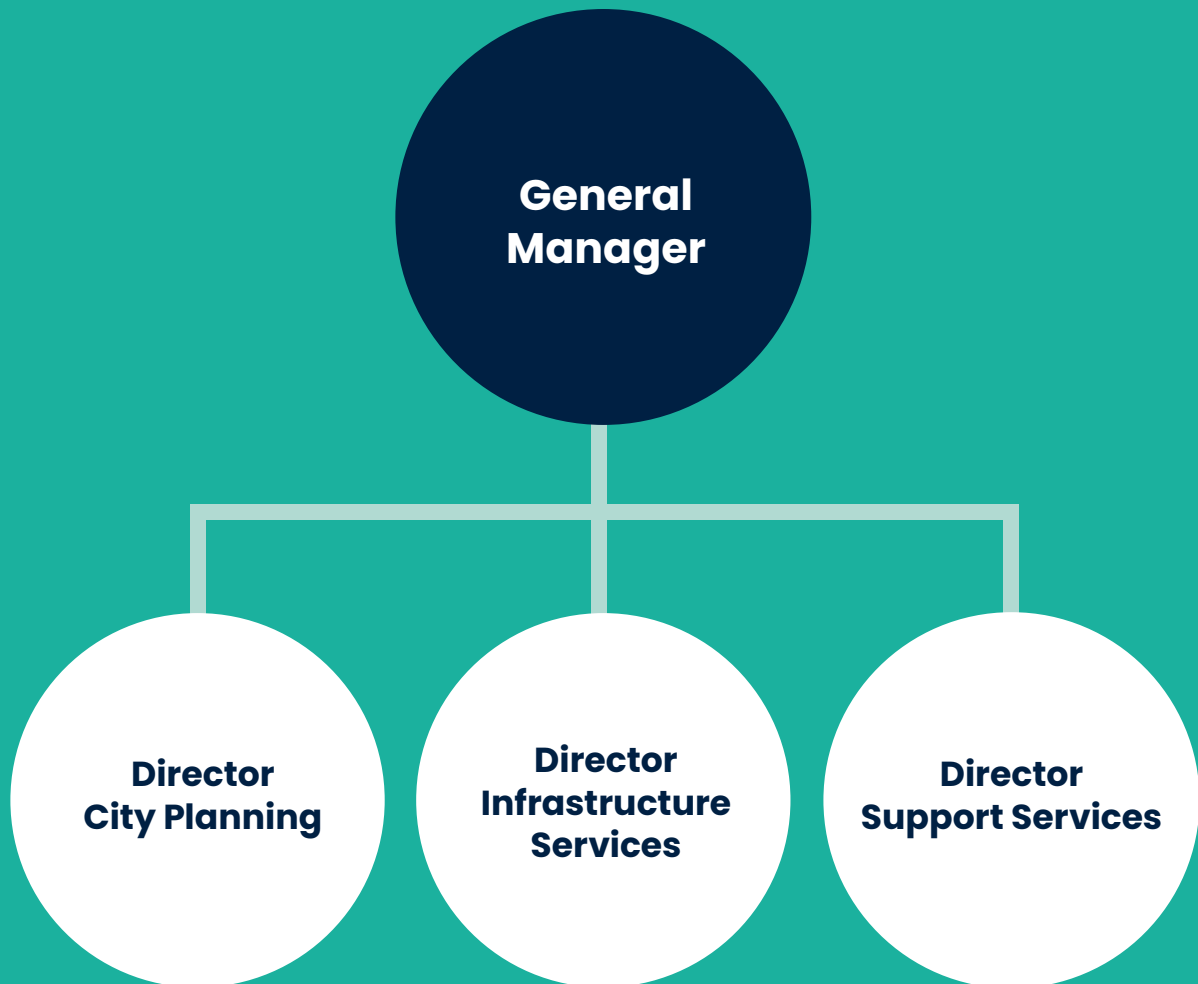
ABOUT US

We deliver hundreds of services to our community through our dedicated employees.

- We maintain and improve our parks
- We fix local roads
- We pick up bins
- We help local businesses
- We maintain local buildings
- We keep our community safe and healthy
- We help our customers
- We manage our finances (your rates and fees)
- We plan for the future
- We celebrate our places, culture and history
- We protect our environment and heritage
- We communicate with our community
- We help keep their colleagues safe
- We lead our organisation

The organisation's operations are headed by our General Manager, with the support of three directors and a total of approximately 390 employees working across the four divisions. This operating model places 'like with like' services in the organisation's structure, while our employees work together, across functional areas, to deliver great outcomes for our community.

ORGANISATION STRUCTURE





**DELIVERY PROGRAM
2022-2026**

COMMUNITY OUTCOME 1

GREAT PLACE TO LIVE

INTENT

Partner with our community and key service providers to deliver outcomes that support a connected, healthy and inclusive Hawkesbury

LONG TERM OBJECTIVES

1.1	Enable a shared responsibility for community resilience, community safety and disaster management
	1.1.1 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.
	1.1.2 Make the Hawkesbury a friendly place where people feel safe.
1.2	Encourage and enable our community to participate in a healthy lifestyle
	1.2.1 Healthy, active ageing programs are promoted in partnership with government agencies and community organisations.
	1.2.2 Encourage active participation in a range of sporting and recreational pursuits.
1.3	Increase the range of local partnerships and plan for the future
	1.3.1 Encourage and facilitate community partnerships.
	1.3.2 Support and expand active volunteering.
	1.3.3 Advocate and facilitate constructive and productive partnerships with residents, community groups and institutions.
	1.3.4 Develop opportunities for active involvement of residents in the management of parks and public spaces in the Hawkesbury.
1.4	Facilitate the delivery of infrastructure through relevant agencies for Council's own works
	1.4.1 Our community's current and future utility infrastructure needs ie water, sewer, waste, stormwater, gas, electricity and telecommunications, are identified and delivered.
	1.4.2 New development and infrastructure meet community needs.

1.5	Provide the right places and spaces to serve our community	
	1.5.1	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.
	1.5.2	Provide a variety of quality active recreation spaces including playgrounds, sporting fields, pools, fitness centre, stadium and multipurpose centres to enhance our community's health and lifestyle.
	1.5.3	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.
	1.5.4	Manage commercial spaces available for business and investment across the Hawkesbury's local centres.
	1.5.5	Provide administration and civic spaces on behalf of the community, including Council administrative buildings, local libraries, gallery, museum and heritage buildings.
1.6	Build on a sense of community and wellbeing	
	1.6.1	Work in partnership with government and community organisations to improve services and facilities for disadvantaged and vulnerable groups, and build stronger and more cohesive communities.
	1.6.2	Provide flexible services that can adapt to changing community needs and service demands.
1.7	Encourage broad and rich celebration of our local culture and significant heritage	
	1.7.1	Encourage and support our residents participation in all aspects of community, cultural and civic life.
	1.7.2	Provide community and cultural services through a range of affordable and accessible facilities.
	1.7.3	Recognise, conserve and promote the area's history and heritage for current and future generations.

PRIORITIES CONTRIBUTING TO THIS OUTCOME

Actions	22/23	23/24	24/25	25/26
Disaster resilience/response/recovery	✓	✓	✓	✓
Deliver the Hawkesbury Livability Project	✓	✓	✓	✓
New growth areas	✓	✓	✓	✓
Capital works program delivery	✓	✓	✓	✓
Development Assessment improvements	✓	✓	✓	✓
Hawkesbury Cultural Strategy	✓	✓		
Community Engagement Program	✓	✓	✓	✓
Implement a prioritised implementation plan for parks Plans of Management and Master Plans	✓	✓	✓	✓
Social infrastructure Strategy	✓	✓		
Community Services Outcomes framework	✓	✓		
Implement Child Safe Organisation audit outcomes	✓	✓	✓	✓
Implementation of the Reconciliation Action Plan	✓	✓	✓	✓

ONGOING SERVICES CONTRIBUTING TO THIS OUTCOME

- Library, Museum and Gallery services, programs and special events and exhibitions
- Deliver ongoing Environmental Health, Development Compliance and Community Safety programs
- Community planning and partnership activities
- Communication and engagement
- Infrastructure delivery and maintenance
- Development assessment services
- Heritage conservation and preservation
- Parks and recreational services

SUCCESS MEASURES

Measure	Goal	Baseline
Participation in Council initiatives for healthy, active ageing programs	↑	-
% Condition Rating of Council community buildings – good or excellent	↑	-
Number of Community and Cultural Services volunteers	↑ or stable	105 (2021)
Median Development Application Processing times	↓	93 Days (2022)
Community Satisfaction survey scores:	2021 Survey results as baseline, showing % favourable	
Satisfaction with Libraries	↑ or stable	83%
Satisfaction with Gallery and Museum	↑ or stable	72%
Parks, Playgrounds and Reserves	↑ or stable	57%
Sporting and Recreational spaces	↑ or stable	59%
Safety in public spaces during the day	↑ or stable	88%
Safety in public spaces in the evening	↑ or stable	58%
Safety in local neighborhood	↑ or stable	89%
Emergency response	↑ or stable	75%

(* where baseline data is shown as (-), the 2022/2023 Operational Plan Annual Report will provide this data and be the baseline for the Delivery Program)

COMMUNITY OUTCOME 2

A VALUED AND PROTECTED ENVIRONMENT AND HISTORY

INTENT

Through leadership, stewardship and education, ensure that our natural and built environment and our indigenous and non-indigenous heritage is protected and enhanced for the current community and for future generations.

LONG TERM OBJECTIVES

2.1	Value, protect and enhance our built environment as well as our relationship to Aboriginal and non-Aboriginal history	
	2.1.1	Our planning and actions will ensure that Aboriginal and non-Aboriginal heritage are both integral to our city.
	2.1.2	Encourage and implement progressive urban design, which is sensitive to environment and heritage issues.
	2.1.3	Encourage and promote sympathetic, adaptive and creative uses for heritage sites and buildings across the city.
	2.1.4	As a community, identify ways to become better connected with our indigenous peoples, their history and culture.
2.2	Value, protect and enhance our unique natural environment	
	2.2.1	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.
	2.2.2	Protect and improve the natural environment, including working with key agency partners.
	2.2.3	Minimise our community's impacts on habitat and biodiversity and protect areas of conservation value.
	2.2.4	Use a range of compliance measures to protect the natural environment.
2.3	Identify and make best use of our local resources and awareness of contribution to the environment	
	2.3.1	Our community is informed and acts to reduce our ecological footprint.
	2.3.2	Alternative forms of energy are embraced throughout the Hawkesbury.
	2.3.3	Become a carbon-neutral local government area

2.4	Identify ways for our community to reduce, reuse and recycle	
	2.4.1	Develop and maintain active partnerships that will result in the innovative management of our community's waste, with an emphasis on resource recovery and minimising waste.
	2.4.2	Undertake community education on best practice environmental sustainability and climate change issues.
2.5	Encourage and enable our community to make sustainable choices	
	2.5.1	Work with businesses and tourism operators to promote good practice and sustainability principles.
	2.5.2	Ensure development is functional, attractive and sympathetic to the environment, and avoids unnecessary use of energy, water and other resources.
2.6	Protect, enhance and celebrate our rivers	
	2.6.1	Celebrate and use our rivers for a range of recreation, leisure, tourism and event activities.
	2.6.2	Develop active partnerships and implement programs designed to improve the health of our rivers and river banks.
	2.6.3	Encourage agriculture production, vegetation conservation, tourism, recreation and leisure within our floodplains.
2.7	Achieve net zero targets	
	2.7.1	Implement strategies to achieve Council's net-zero emissions targets
	2.7.2	Introduce measures to manage the issue of urban heat
	2.7.3	Maximise solar photovoltaic system installations on Council assets.

PRIORITIES CONTRIBUTING TO THIS OUTCOME

Actions	22/23	23/24	24/25	25/26
Tree planting across Windsor, South Windsor and Richmond	✓			
Update the Local Environmental Plan (LEP) and Development Control Plan (DCP) with urban heat provisions	✓	✓	✓	✓
Collaborate with other Local Governments to advocate for updated BASIX targets	✓	✓		
Amend LEP/DCP to mandate Electric Vehicle charging outlets and infrastructure	✓	✓	✓	✓
Transition Council plant and equipment to electric and battery operated, where feasible	✓	✓		
Waste Strategy implementation			✓	✓
Sustainability Strategy development and implementation	✓	✓	✓	✓

ONGOING SERVICES CONTRIBUTING TO THIS OUTCOME

- Environment and sustainability education
- Environmental health programs and compliance
- Bushcare programs
- Community nursery operations
- Strategic Planning
- Development application assessments
- Local Aboriginal and non-Aboriginal heritage programs
- River health monitoring
- Heritage conservation
- Waste services
- Hawkesbury Companion Animal Shelter

SUCCESS MEASURES

Measure	Goal	Baseline
Community emissions	↓	As described in Council's Net-Zero Strategy 2021
Council emissions	↓	As described in Council's Net-Zero Strategy 2021
# Health inspections conducted	↑ or stable	-
# Development compliance investigations conducted	↑	-
Number of plants sold or donated through the community nursery	↑ or stable	59,000 (2021)
Community Satisfaction survey scores:	2021 Survey results as baseline, showing % favourable	
Rural Character of the Hawkesbury	↑ or stable	93%
Healthy and sustainable Hawkesbury River and waterways	↑ or stable	71%
Valuing and protecting the Hawkesbury's heritage areas and building	↑ or stable	70%

(* where baseline data is shown as (-), the 2022/2023 Operational Plan Annual Report will provide this data and be the baseline for the Delivery Program)

COMMUNITY OUTCOME 3

STRONG ECONOMY

INTENT

Be a place that is vibrant, attractive and welcoming that treasures and celebrates our shared history, environment, local economy and lifestyle.

LONG TERM OBJECTIVES

3.1	Creating an integrated and well-maintained transport system is an important local priority	
	3.1.1	Ensure our roads and other transport infrastructure provides a connected, efficient system to ensure safe movement of all modes of transport.
	3.1.2	Establish and maintain relationships with transport providers and other levels of government to improve and extend public transport services.
	3.1.3	Have a comprehensive transport system of well-maintained local and regional linkages that are financially and environmentally sustainable, and meet community safety priorities and expectations.
	3.1.4	Provide mobility links throughout the city to connect our centres, parks and facilities.
3.2	Increase the range of local industry opportunities and provide effective support to continued growth	
	3.2.1	Plan for a range of industries that build on the strengths of the Hawkesbury region, to stimulate investment and employment.
	3.2.2	Increase the focus on jobs and innovation to build on our strengths and achieve a diverse industry base.
	3.2.3	Actively support the retention of the RAAF Base Richmond and enhance aviation-related industry, building on existing facilities.
	3.2.4	Work towards ensuring people in our community have access to safe, nutritious, affordable and sustainably-produced food.
	3.2.5	Plan for the continuance and growth of agricultural industry uses within the Hawkesbury.

3.3	Promote our community as the place to visit, work and invest
	3.3.1 Working in partnership we will actively market our city and capabilities to existing and potential businesses, visitors and investors.
	3.3.2 Develop Hawkesbury tourism to enhance and strengthen opportunities within our tourism sector.
	3.3.3 Businesses are encouraged and upskilled to adopt more ethical and sustainable practices.
3.4	Support the revitalisation of our town centres and growth of our business community
	3.4.1 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.
	3.4.2 Create active partnerships to develop a network of vibrant centres, which bring opportunities for business growth and community connection.
	3.4.3 Assist our town and village centres to become vibrant local hubs.





PRIORITIES CONTRIBUTING TO THIS OUTCOME

Actions	22/23	23/24	24/25	25/26
Deliver the Hawkesbury Livability Project	✓	✓		
Review and implement the Hawkesbury Mobility Plan	✓	✓	✓	✓
Review and implement the Hawkesbury Economic Development Strategy	✓	✓		
Explore and implement solutions to traffic congestion on our major roads	✓	✓	✓	✓
Local economic development program	✓	✓		

ONGOING SERVICES CONTRIBUTING TO THIS OUTCOME

- Deliver the Business Advisory Service, Business Hub and newsletter
- Maintain and refine the annual calendar of events
- Manage parking provisions
- Advocate for the provision of major transport services and linkages to improve transport connections within and external to the City
- Undertake operational programs associated with construction and maintenance of roads and ancillary facilities
- Monitor changes in employment and investigate jobs skills and skills of the future and growth sectors
- 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
- Facilitate access to learning opportunities for business and employees to improve business ethics and practices

SUCCESS MEASURES

Measure	Goal	Baseline
Major Town Centre Revitalisations completed	2 per year	-
Village revitalisations completed or planned	2 per year	-
Subscribers to our Business Newsletter and Hub	Stable or 	3,808
# Development compliance investigations conducted		-
Community Satisfaction survey scores:	2021 Survey results as baseline, showing % favourable	
Helping to create thriving town centres	 or stable	69%
Healthy and sustainable Hawkesbury River and waterways	 or stable	73%

(* where baseline data is shown as (-), the 2022/2023 Operational Plan Annual Report will provide this data and be the baseline for the Delivery Program)

COMMUNITY OUTCOME 4

RELIABLE COUNCIL

INTENT

Be a respected civic leader through consistent, transparent and engaged decision-making that the community can understand.

LONG TERM OBJECTIVES

4.1	Provide representative, responsive and accountable governance	
	4.1.1	Council's elected leaders will actively connect and collaborate with the community.
4.2	Encourage an informed community, and enable meaningful engagement	
	4.2.1	Provide open and clear lines of communication with the community using up-to-date technology.
	4.2.2	Enhance Council communication to ensure the community understands the role Council has in the Hawkesbury.
	4.2.3	Provide quality customer service to the community.
4.3	Build strong financial sustainability for now and future generations	
	4.3.1	In all of Council's strategies, plans and decision making there will be a strong focus on financial sustainability.
	4.3.2	Meet the needs of the community now and into the future by managing Council assets with a long-term focus.
	4.3.3	Decisions which determine priorities will be made in the long-term interests of the community.
4.4	Build strong relationships and shared responsibilities	
	4.4.1	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.
	4.4.2	Achieve higher strategic capacity through strategic alliances and partnerships.

4.5	Encourage a shared responsibility for effective compliance	
	4.5.1	Undertake Council initiatives within a clear and fair framework of strategic planning, policies, procedures and service standards as required under all regulatory frameworks.
	4.5.2	Best practice, sustainability principles, accountability and good governance are incorporated in all activities undertaken by Council.
4.6	Support the operation of the organisation through effective staff engagement	
	4.6.1	Council will seek to attract, develop and retain highly skilled staff and a highly capable workforce.
	4.6.2	Council's workforce, systems and processes will support high performance and optimal service delivery for our community.
4.7	Encourage informed planning, balanced growth and community engagement	
	4.7.1	Council planning is integrated and long term.
	4.7.2	Council decision making on all matters is transparent, accessible and accountable.
	4.7.3	Council will continue to review service provision to ensure best possible outcomes for the community.
	4.7.4	Encourage increased community participation in planning and policy development.
	4.7.5	The needs of our community will be reflected in local, state and regional plans.
4.8	Facilitate the delivery of infrastructure through relevant agencies and Council's own works	
	4.8.1	Identify current and future utility infrastructure needs (water, sewerage, waste, stormwater, gas, electricity and telecommunications) and deliver to the community.
	4.8.2	New development and infrastructure meets community needs.

PRIORITIES CONTRIBUTING TO THIS OUTCOME

Actions	22/23	23/24	24/25	25/26
Service sustainability programs	✓			
Customer experience improvements	✓	✓	✓	✓
Capital program delivery	✓	✓	✓	✓
Asset management improvements	✓	✓	✓	✓
Employee engagement, culture, attraction and retention programs	✓	✓	✓	✓
Development of business excellence approach	✓			
Development of Service review framework	✓			

ONGOING SERVICES CONTRIBUTING TO THIS OUTCOME

- Risk management initiatives
- Work Health and Safety programs
- End to end workforce management
- Corporate governance
- Financial management
- Continuous improvement programs
- Internal audits
- Integrated planning and reporting

SUCCESS MEASURES

Measure	Goal	Baseline
Council receives awards/recognition as a leader in the Sector	✓	-
Asset Management Strategy success measures met	✓	-
Workforce Strategy success measures met	✓	-
Long Term Financial Plan success measures met	✓	-
Financial sustainability benchmark targets met	Stable or +	✓
Engagement through Your Hawkesbury Your Say	Stable or ↑	-
Hawkesbury City Council Employee Engagement scores	↑	46% Alignment, 58% Engagement
Community Satisfaction survey scores:	2021 Survey results as baseline, showing % favourable	
Overall customer contact outcome	↑ or stable	55%
Community consultation	↑ or stable	57%
Communications	↑ or stable	66%
Roads maintenance	↑ or stable	49%
Road Safety	↑ or stable	66%

(* where baseline data is shown as (-), the 2022/2023 Operational Plan Annual Report will provide this data and be the baseline for the Delivery Program)

FINANCIAL ESTIMATES – 2022/2023 TO 2025/2026

(\$'000)	Draft Budget 2022/23	Draft Budget 2023/24	Draft Budget 2024/25	Draft Budget 2025/26
Income from Continuing Operations				
REVENUE				
Rates and Annual Charges	-70,598	-73,697	-76,138	-78,472
User Charges and Fees	-7,044	-7,572	-8,044	-8,414
Other Revenue	-1,851	-1,948	-1,979	-2,046
Grants and Contributions provided for Operating Purposes	-10,765	-8,476	-8,323	-8,508
Grants and Contributions provided for Capital Purposes	-11,935	-11,882	-11,315	-11,347
Interest and Investment Income	-1,058	-1,114	-1,176	-1,125
Other Income	-3,106	-3,215	-3,328	-3,444
Total Income from Continuing Operations	-106,357	-107,904	-110,304	-113,357
EXPENSES FROM CONTINUING OPERATIONS				
Employee Benefits and On-Costs	34,807	35,881	36,910	38,005
Materials and Services	30,440	29,652	30,694	32,104
Borrowing Costs	522	1,019	1,323	1,449
Depreciation and Amortisation	22,570	23,366	23,650	23,789
Other Expenses	5,197	5,391	5,593	5,803
Total Expenses from Continuing Operations	93,536	95,309	98,171	101,150
Net Operating Result for the Year	-12,821	-12,594	-12,133	-12,206
Net Operating Result for the year before Grants and Contributions provided for Capital Purposes	-886	-712	-818	-859

(\$'000)	Draft Budget 2022/23	Draft Budget 2023/24	Draft Budget 2024/25	Draft Budget 2025/26
SOURCE OF CAPITAL FUNDING (EXCLUDING RESERVES)				
Proceeds from the sale of capital assets	-1,067	-552	-345	-833
Depreciation	-22,570	-23,366	-23,650	-23,789
Grants and Contributions - Capital	-11,935	-11,882	-11,315	-11,347
	-35,572	-35,800	-35,310	-35,970
APPLICATION OF CAPITAL FUNDING				
New Assets	14,960	25,777	5,747	3,131
Renewal of Assets	21,814	14,254	22,541	19,560
Other Assets	3,896	702	4,908	702
Plant and Equipment	3,021	2,930	1,227	2,773
	43,691	43,663	34,423	26,166
Net Capital Expenditure	8,119	7,864	-887	-9,804
Retained (surplus)/deficit from prior years				
Net Transfers to / (from) Reserves	-7,233	-7,152	1,705	10,663
Retained (surplus)/deficit available for general funding purposes	0	0	0	0



Image: Destination NSW





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