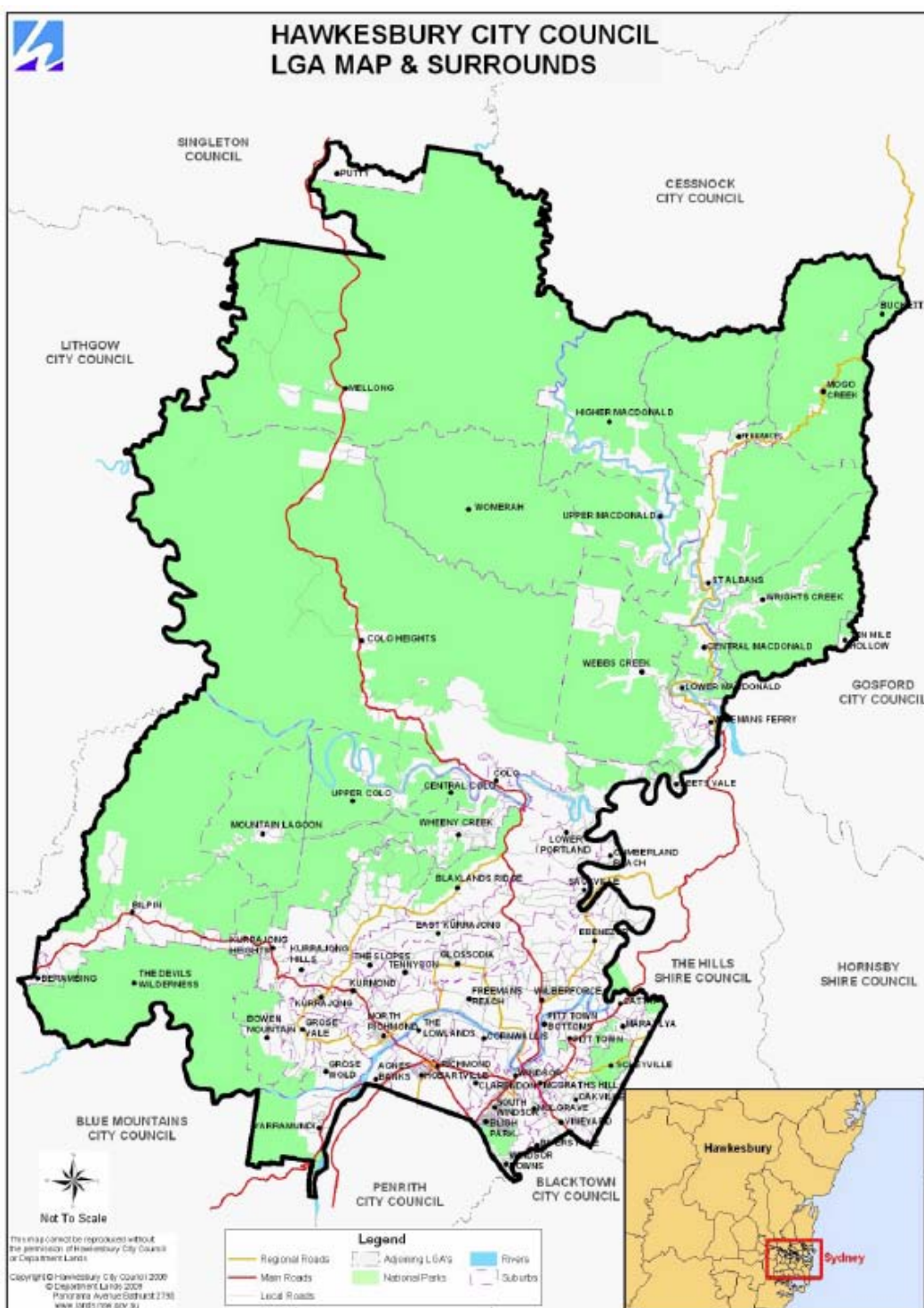


people.....caring.....linking.....supporting.....shaping

Hawkesbury City Council Draft Management Plan 2011-2012

Part 1 –Strategic and Operational Plan



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About this Plan

Management or Corporate Planning is a process that provides a framework for an organisation to achieve its strategic goals through effectively and efficiently using its resources. The process of developing the Management Plan, implementing the Plan and reporting on its implementation forms a continuous cycle.

The Management Plan is divided into three parts:

1. Strategic and Operational Plan
2. Budget Estimates
3. Revenue Pricing Policy (with Fees & Charges)

The 2011/2012 Strategic and Operational Plan signifies a transition to our new approach to the way Hawkesbury City Council prepares plans, programs activities, budgets and reports.

This Plan contains a summary of the Principal Activities to be undertaken over the next four years and the yearly Operational Plan.

The Operational Plan clearly shows the connection between the directions and strategies contained in the Community Strategic Plan and the actions and associated measures that each department is to accomplish within the financial year.

The Plan is divided into five vision themes and incorporates the Division of Local Government's social, economic, environmental and governance strategic principles.

Each of the five visions is supported with directions, strategies, activities, and measures to assist Council and the community achieve its objectives. The visions are:

Looking after people and place

Caring for Our Environment

Linking the Hawkesbury

Supporting business and local jobs

Shaping our Future together

Quarterly reviews of the Operational Plan are undertaken and reported to the community to track and report progress. *Refer to diagram on Management Plan Linkages.*

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Councillors

Term: September 2008 - September 2012



Bart Bassett
(Mayor)



Kevin Conolly
(Deputy Mayor)



Barry Calvert



Kim Ford



Warwick Mackay



Christine Paine



Bob Porter



Paul Rasmussen



Jill Reardon



Tiffany Tree



Wayne Whelan



Leigh Williams

Forward by the Mayor

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

The major task of adopting the Hawkesbury Community Strategic Plan outlining the views for the future of the area by our residents was a landmark achievement. Council is continuing its implementation of the new strategic planning regime aligning its operational activities to the priorities of its residents.

The continued engagement of the community in decision making has seen it seek public comment on issues such as playground design, parks plans of management, household cleanup service provision, tree removal and the review of several key documents.

Community representatives on Council Committees continue to provide valuable input to our planning processes and with the establishment or redefinition of several Council committees in the areas of Crime Prevention, Disability and Mobility Plan Implementation this will be even more pronounced. A new committee assisting in the design of extensions to the Seniors Centre at Richmond will also provide much needed advice from the users of the facility.

Council has entered into several Memorandum of Understandings with organisations which seek to share the burden of some of the financial and resource implications of projects and activities in which there is a common interest, or to seek additional focus by collaboration. These include partnering with the Nepean Regional Taskforce on Homelessness, the Hills and Hornsby Councils on regional collaboration in regards to planning, infrastructure, transport, tourism and economic development and Penrith City Council in relation to maintenance of the Driftway, Londonderry. Council has also worked strategically with Sydney Water to ensure that the transition to sewerage connection for the property owners in the three town sewerage areas of Wilberforce, Glossodia and Freemans Reach has been as smooth as possible. These partnerships are in addition to the many strategic alliances Council maintains with the University, Police, RAAF, tourism bodies and other organisations for mutually beneficial arrangements in a wide range of activities.

Asset management, maintenance and improvement have always been a major focus of expenditure by Council. The condition of our assets and the focus of the provision of funding, where priorities are identified, is of primary importance to Council. In this regard we have been extremely fortunate in securing many grants and funding commitments towards roads and community buildings through Australian Government programs: Regional Local Community Infrastructure, Roads to Recovery and the State Government with the Community Building Partnership Program, as well as numerous grants received to assist in the areas of bush regeneration, heritage preservation, cultural and community services. The Council however has to consider the funding required for continued maintenance of any capital project that receives grant funding and long term implications are assessed before grants are applied for or accepted.

The financial situation within Council remains sound but very restricted. The community can be assured that careful consideration has been given to each project and activity proposed to be allocated expenditure in the upcoming financial year to ensure that the most favourable results are achieved and that fees and charges have been restricted to the lowest possible levels under a primarily user pays system.



Cllr Bart Bassett, Mayor

Local Government in the Hawkesbury

Council History

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

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

Council's role

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

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

Councillors are responsible for setting policy direction that guide Council activities and budget priorities, including the level and extent of works and services to be provided throughout the year.

Council Meetings

Council generally holds its Ordinary Meetings on the second Tuesday (except in January) and the last Tuesday (except in December) of each month, except where a meeting would normally be held on a Tuesday directly following a public holiday. In these cases the meetings are not held. Meetings start at 6.30pm and are scheduled to conclude by 11:00pm.

Council may also hold Extra-Ordinary Meetings to consider specific issues. These Extra-Ordinary Meetings can be held on any night of the week and commence at 6:30pm. Council gives public notice of these meetings when possible.

Council welcomes public participation at its meetings and the public can address both Ordinary and Extra-Ordinary meetings about matters on the agenda. In order to address Council, an application form must be completed and lodged with the General Manager by 3:00pm on the day of the Council Meeting.

Application forms are available from the Council's website www.hawkesbury.nsw.gov.au, at Reception in the Administration Building or by contacting the Manager Corporate Services and Governance on (02) 4560 4426.

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

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

Committees of Council

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

There are four broad types of committees:

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



Currently constituted committees and their functions include:

Committee	Function	Representative as appointed
1. Committees of Council		
Community Planning Advisory Committee	To provide advice and recommendations for the co-ordination of community and social planning for the City of Hawkesbury and to provide a mechanism for the discussion of social issues.	Clr Calvert Clr Ford
Floodplain Risk Management Advisory Committee	Advisory Committee established to provide input in relation to floodplain management issues.	Clr Conolly Clr Mackay Clr Porter Clr Rasmussen Clr Reardon
General Manager's Performance Review Panel	To review the performance of the General Manger.	Clr Bassett Clr Conolly Clr Rasmussen and 1 Councillor nominated by the General Manager, if he so chooses.
Hawkesbury Mobility Plan Implementation Committee	To provide advice on the implementation of the Hawkesbury Mobility Plan	Clr Williams Clr Paine (alternate)
Hawkesbury Civics and Citizenship Committee.	To consider and determine nominations for recipients of Citizenship Awards (Australia Day, Sports Medal).	Clr Bassett Clr Calvert Clr Conolly Clr Mackay
Heritage Advisory Committee	To provide advice to Council regarding heritage and related issues.	Clr Reardon Clr Whelan (alternate)
Waste Management Advisory Committee	Established to develop options for future waste management in the City of Hawkesbury	Clr Paine Clr Porter Clr Reardon Clr Williams
Audit Committee	Provide independent assurance and assistance to Council on risk management, control, governance and external accountability responsibilities.	Clr Porter Clr Rasmussen Clr Ford (alternate)
Disability Advisory Committee	To provide advice on improving access to services and facilities for people with disabilities and promote their inclusion and participation in community and civic life.	Clr Paine Clr Whelan
2. Statutory Committees		
Community Development Support Expenditure Scheme Local Committee	To consider and rank applications received under CDSE Scheme	Clr Bassett (Mayor)
Hawkesbury - Nepean Catchment Management Authority Local Government Advisory Committee	Committee established by NSW Government to co-ordinate catchment management.	Clr Reardon Clr Rasmussen (alternate)
Local Traffic Committee	Committee responsible for considering and recommending requests for alterations to traffic facilities and other traffic related matters.	Clr Bassett (Mayor) Clr Tree (alternate)

3. Committees in which Council has a Financial Interest		
Hawkesbury River County Council	Statutory body responsible for the management of noxious weeds.	Clr Whelan Clr Porter
Hawkesbury Sister City Association	Incorporated body responsible for co-ordinating Sister City activities.	Clr Whelan Clr Paine
Hawkesbury Sports Council	Incorporated body with delegated responsibility for the management and operation of Council facilities.	Clr Tree Clr Mackay (alternate)
McMahon's Park Management Committee	Incorporated body with delegated responsibility for the management and operation of McMahon's Park.	Clr Reardon Clr Calvert (alternate)
Peppercorn Services Inc.	Incorporated body with delegated responsibility for the management and operation of Council auspiced community services (externally funded).	Clr Tree Clr Paine (alternate)
Western Sydney Regional Organisation of Councils	Regional body established to co-ordinate lobbying for Western Sydney	Clr Bassett (Mayor) Clr Tree
Westpool	Self-insurance agency established by a consortium of participating Councils	Clr Paine
4. Other Committees		
NSW Metropolitan Public Libraries Association	Regional body established to represent and support the interests of local government library services in the greater Sydney region.	Clr Ford
Sydney Road Links Committee	Established by a Consortium of Councils (to the west of the Great Dividing Range) to lobby for the upgrade of Bells Line of Road.	Clr Tree Clr Reardon
Western Sydney Academy of Sport	Regional body established to co-ordinate lobbying for sports development in Western Sydney	Clr Tree

Partnerships/Alliances

From time to time Council, forms partnerships or alliances to facilitate its activities and services for the residents and business communities; and to run the business of Council effectively. Partnerships can range from one off matters that are 'job specific' to those that address broad areas of interest.

Council representation may involve elected officials (Councillors), Council Management or Council Officers depending on the nature of the matter.

Regional: Council is part of the North-west Sydney subregion.

Council is a Member of:

- Western Sydney Regional Organisation of Councils (WSROC);
- Australian Local Government Association;
- NSW Local Government Association;
- Westpool – Insurance and risk management mutual;
- Hawkesbury River County Council;
- Hawkesbury Lithgow Tourism Alliance;
- Western Sydney Business Connection;
- Hills, Hawkesbury and Riverland Tourism Inc.;
- Greater Sydney Tourism Inc.;
- Penrith City and District Business Advisory Centre; and
- Apprentice Power (formally known as WSROC Group Apprentices).

Council has relationships with a number of Neighbourhood and Village Progress Associations and the Royal Australian Air Force Base (RAAF).

City/Country Alliances

- Council has established City/Country Alliances with Cabonne Shire Council and Weddin Shire Council
- Sister Cities: Council has two international sister cities, being Temple City, California USA (established 1984) and Kyotamba, Kyoto JAPAN (established 1988, nee Tamba). Council has a relationship with Hawkesbury Sister City Association who administer exchange programs with the sister cities.

Partnerships

- Stormwater partnership with University of Sydney, Sydney Water and Industrial groups contributing to the ongoing operation and maintenance of a stormwater drainage reuse facility.
- Partners with UWS and industry groups in the Co-Operative Research Centre (CRC) for Irrigation Futures.
- Council partners with The Hills Council for the daily operation of the Lower Portland Ferry Service, and maintenance of Boundary Road.
- Council is the lead agency for the WYSH Co-alition - a coalition of youth services working to improve outcomes for young people.
- Council is also a partner in the Gateway Road Safety Project with Blue Mountains, Lithgow and Bathurst Councils and each of the Local Area Commands in these regions.
- Partners with The Hills and Hornsby Councils to work cooperatively on a regional basis when developing plans, policies and actions in regard to planning, infrastructure, transport and economic development
- In conjunction with Penrith City Council provides maintenance of the Driftway at Londonderry
- Partners with Penrith and The Hills Council to provide the Hawkesbury Companion Animal Shelter which services the three Council areas.
- Joined the Nepean Regional Taskforce on Homelessness

- Partners with Hawkesbury Local Area Command - NSW Police on the Community Safety Precinct Committee
- Council is also represented on:
 - National Local Government Customer Service Network;
 - Hawkesbury Youth Interagency;
 - Hawkesbury Migrant Interagency;
 - Hawkesbury House and Community Care Forum;
 - Western Sydney Community Forum;
 - Nepean Area Disability Forum;
 - Hawkesbury Nepean Local Government Advisory Group; and
 - Board of Wentworth Community Housing.

Council delegates a number of important functions to organisations or community committees to provide essential services to the community. Some of these include, but are not limited to Peppercorn Services Inc., Hawkesbury Sports Council and management committees for parks, community buildings and cemeteries. A list of Councillor representation on some of these Committees is listed on page 10.



Characteristics of the Hawkesbury

Geography

The Hawkesbury LGA is located 55 kilometres north-west of Sydney CBD within the Hawkesbury River Valley. The area is divided by five rivers. Approximately 70% of the LGA is covered by national parks.

The Hawkesbury has an area of 2,793 square kilometres and is the largest LGA area in the Sydney basin, with an estimated of 62,814¹.

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



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

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

PROFILE	
Towns and Villages:	56 townships and localities including historic townships such as Richmond, Windsor, St Albans, Wilberforce, Ebenezer and Kurrajong.
Rivers and Tributaries:	5 river systems: Hawkesbury, Nepean, Colo, Grose, Macdonald.
National Parks:	Blue Mountains, Wollemi, Yengo, Cattai, Parr, Scheyville and Dharug which cover approximately 70% of the LGA (which is now listed in the Greater Blue Mountains World Heritage Area).

Hawkesbury Nepean Catchment

The Hawkesbury Nepean Catchment includes an area of land with a boundary of natural features such as hills or mountains, from which all runoff water flows into a creek, river, lake or ocean. A large catchment like the Hawkesbury-Nepean contains many smaller sub catchments.

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

Significant sub-catchments within the Hawkesbury Local Government Area include:

- Colo River,
- Redbank Creek,
- Currency Creek,
- Little Wheeny Creek,
- McKenzie Creek,
- South Creek,
- Rickaby Creek
- Cattai Creek
- Macdonald River
- Roberts Creek

Plant and animal species in and along waterways are affected by the introduction of excess nutrients and pollutants from nearby development and agriculture.

Council works in cooperation with other river stakeholders, to proactively manage the water ways in a coordinated and strategic way.

As a partner to the Hawkesbury Nepean Catchment Management Authority, Council has been involved in a range of river improvement projects.

Demographic Information

DEMOGRAPHICS		
Population characteristics:	Estimated population no:	64,030 ¹
	Children 0-14 years:	14,006 ² (23% of the population)
	People aged 15 to 24:	8,840 ² (15% of the population)
	People aged 25 to 54:	25,635 ² (42.5% of the population)
	People aged 55 to 64:	6,207 ² (10% of the population)
	People aged 65+:	5,872 ² (9.5% of the population)
	Indigenous Australians:	1.9% ² of total population
	Overseas born:	12.7% ² of total population
	Median age group:	34 ² years
Family:	Total number of families:	15,967 ²
	Couple family with children:	51% ²
	Couple with no children:	32% ²
	Single parent family	16%

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

² ABS Census 2006

EMPLOYMENT		
	Total Labour force (no.):	31,033
	Employed (no.):	(Full Time) 19,523 (62.9%) (Part Time) 8,308 (26.8%) (Other) 1,940 (6.3%)
	Unemployed (no.):	1,268
	Unemployment rate (%):	4.1%

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

FINANCIAL		
	Rateable properties:	24,529
	Rates and Charges revenue:	\$48 million
	Grants and Contributions revenue	\$8.8 million
	Total Operating Expenditure	\$46.9 million
	Total Capital Expenditure	\$9.97 million

ACCESSIBILITY	
Rail:	The Richmond Line from Blacktown with stations at Vineyard, Mulgrave, Windsor, Clarendon, East Richmond and Richmond
Road:	Major roads include Windsor Road, Richmond Road, Blacktown Road, Castlereagh Road, Pitt Town Road, Putty/Singleton Road, Bells Line of Road
Bikeways and Pathways:	Bikeways (including shared pathways): 34.96km Paved Pathways (footpaths): 71.75km

² ABS Census 2006

Key Industries and Employment

Top 10 Hawkesbury Industries (by Output in \$millions) and the levels of employment for those industries (Source: Remplan January 2011).

Top 10 Industries (Jan 2011) by Output	Output Jan 2011 (\$Millions)	Employment Jan 2011
Manufacturing	2,125	2,696
Public Administration & Safety	1,667	2,583
Construction	609	1,659
Rental, Hiring & Real Estate Services	544	336
Wholesale Trade	257	709
Retail Trade	242	2,469
Agriculture, Forestry and Fishing	223	1,046
Professional, Scientific and Technical Services	221	895
Education and Training	207	1,870
Transport, Postal and Warehousing	195	716



General Manager's Message

Council is in the process of meeting the State Government's requirements to have a fully integrated planning and reporting system in place by June 2012. Essentially this means that a broad long term plan which covers the major directions the community would like the area to move towards, known as the Hawkesbury Community Strategic Plan, has been established. This 20 year plan feeds into a range of smaller plans which break these ideals down into workable tasks and outline the way these tasks can be resourced and delivered. These plans are known as the Resourcing Strategy, Delivery Program and Operational Plan.

Moving towards this new form of planning has been and continues to be a major undertaking. As well as the changes in administration processes, one of the major focuses for the upcoming financial year will be the implementation of a detailed asset management planning process to assist in predicting future financial implications of maintaining Council's assets. The system will also collect detailed data on the current condition of all current community owned assets and this will involve significant staff input into the organisation of information in a way which can be easily used, summarised, analysed and reported on.

In the wake of the rippling effects in the last few years of the Global Financial Crisis, the preparation of the 2011/2012 Draft Management Plan was particularly difficult to formulate taking into consideration the increase in costs and the limits placed on revenue by way of rate-pegging and statutory limits on fees and charges. Managing the diverse and growing expectations of the community, with Council's capacity to deliver within its limited financial scope, is a continued challenging task.

The State Government has assigned the task of setting the annual state cap increase available to councils to the Independent Pricing Regulatory Tribunal (IPART). IPART has since announced the 2011/2012 rate cap for New South Wales councils at a lower than expected level of 2.8%. This has had a considerable impact on the preparation of the draft budget. It has been very difficult to fund the current service levels in light of increasing costs and restricted revenue.

While every effort is made to ensure value for money is obtained during the procurement of goods and services, some cost increases are outside Council's control. Regulatory requirements imposed by other levels of government rarely have income streams associated with them to fund the administration of the requirements.

During the budget process, emphasis was placed on the development of new initiatives and continuous improvements aimed at increasing efficiencies throughout Council's operations. As Council's main revenue is restricted or outside its control, reducing operational costs is the key to attempting to ensure the future financial sustainability of Council while meeting the community's expectations.

Another challenge encountered in the budgeting process has been ensuring sufficient funding for adequate asset management. Council's infrastructure, comprising an extensive road network, parklands, community buildings, and sewerage networks, needs to be adequately funded in line with a sound asset management approach. Capital funding included in this management plan is in its majority, asset replacement or renewal.

It should be noted that expenditure on the provision of new assets is limited to ensure the ongoing burden of maintenance is maintained at an acceptable level. Despite this approach Council's asset base inevitably keeps increasing as a result of new assets funded by other levels of government through grants and through ongoing development. While the initial costs are funded by an external source, the ongoing operational costs need to be absorbed by Council.

Council's main income source is rating revenue and annual charges. While rating revenue can be utilised for general purposes, income, for example from sewerage and domestic waste operations can only be used for the purpose it is collected. As these programs are self funding, adequate reserves must be maintained at all times to fund on-going operations and to provide sufficient funding for asset renewal and replacement. The annual charges included in this Management Plan reflect this approach. Obviously any proposed increases in either rating revenue or annual charges can cause concern for the general population trying to ensure their living conditions are maintained and as such efforts have been made to minimise any impacts these increases may have had on the Hawkesbury community.

people.....caring.....linking.....supporting.....shaping

Despite all the factors which have a detrimental effect on the bottom line, Council is providing a balanced budget for the consideration of the community. I can not stress strongly enough that this was and continues to be a difficult and complex task aimed at continuing to provide and maintain existing services to the community. While Council is not increasing its services it is doing its best to maintain current service provision.

I look forward to having the community's input in the draft annual Management Plan contained in this document and invite residents and ratepayers to take the opportunity to be involved in the decision-making process.



Peter Jackson
General Manager

Council's Organisation Structure

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

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

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

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

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

- Human Resources;
- Strategic Activities;
- Corporate Communication,
- Risk Management; and
- Occupational Health and Safety.

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

The last local government election was held in September 2008. Council is required to review its organisational structure within 12 months of the local government general election. This review took place in 2009.

Figure 1: Hawkesbury City Council - Division and Branch Structure - Adopted 12 May 2009



Organisational Services

General Manager

The General Manager has a direct relationship with the Mayor, Councillors and other key stakeholders in the community, and is responsible for the operational management of the organisation and provides high level advice, administrative support and governance to Council.

Human Resources

The Human Resources Section provides functions of recruitment and selection; industrial relations; performance management and salary administration and also explores new ways of retaining and developing staff. It implements Council's Equal Employment Opportunity principles.

Corporate Communications

The Corporate Communications Section oversees internal and external organisational communication strategies and co-ordinates a number of Council's regular community events (Australia Day Award, Sports Awards, etc.) as well as special events. It also supports a number of cross-functional projects, provides management advice, media liaison, public relations communication programs and research assistance to the General Manager.

Risk Management

The Risk Management Section focus is on strategies to manage and minimise Council's exposure to public and internal risks and co-ordinates Council's various insurances to maintain the necessary coverage. As Council is a self-insurer for Workers Compensation purposes, it also ensures compliance with all OH&S and associated legislation and provides an effective rehabilitation program for employee injury management.

Strategic Activities

Liaises and develops alliances with other governments, organisations and businesses on strategic and business related matters. Seeks opportunities for development of non-rate based income generating sources.

City Planning

The City Planning Directorate is responsible for Council's strategic documents, provides planning and development control, regulatory compliance and community services. The Directorate also manages and supports a range of Committees of Council including the CPAC, FRMAC, HMPIC, HAC, WMAC and DAC (see page 10 for Committee Listings).

This directorate comprises of:

Strategic Planning

Produces key strategic planning documents for Council including the Management Plan, Annual and State of the Environment Reports, Local Environmental Plan, Development Control Plans, Social/ Community Plan and Asset Management Plans.

Community Services

Provides community development services, seeks partnership opportunities and supports community committees and the activities of community organisations for the operation of community services and facilities. The Branch also supports the work of Peppercorn Services Inc. who are contracted to deliver Council's externally funded community services.

Town Planning

Regulates development to ensure the orderly and consistent application of land use policies of the Hawkesbury LGA and to protect and enhance its natural and rural environment. Assesses building and development applications, certification and heritage conservation matters.

Regulatory Services

Undertakes public health inspections to ensure food outlets are kept in a clean and healthy state. Monitors caravan parks, on-site septic systems and swimming pools to ensure compliance with health, safety and water quality standards. Enforces by-laws for parking, noise, illegal land use, domestic waste collections, animal control service and other compliance matters.

Customer Services

Provides a first point of contact for a range of Council services and also responds to customer requests for information, documents and lodgment of various applications.

Infrastructure Services

The Infrastructure Services Directorate is made up of five branches: Construction and Maintenance, Building Services, Parks and Recreation, Waste Management, Design and Mapping Services. The overall responsibilities of the division essentially involves the construction and maintenance of all Council's physical assets.

Building Services

Building Services is responsible for construction, maintenance, energy management, and security of Council buildings, replacement and maintenance of furniture and fittings, the flood lighting and irrigation control of parks and reserves, and the provision and operation of communications, including: telephones, facsimiles, cabling, and the PABX.

Construction and Maintenance

The Construction and Maintenance branch provide, maintain, and improve all the road related assets including: road pavements, and shoulders, table drains, kerb and gutter, foot paving, drainage, signs and lines, street sweeping and car parking areas. Activities include prioritisation of maintenance tasks, preparation of annual works programs as part of the management plan process, and operation and update of the sealed road asset management system.

More than 80% of construction activities are undertaken by contract and subcontract arrangements. These contract works include the preparation and supervision of materials supply, plant hire, road and drainage maintenance and construction, bitumen sealing works, concrete and asphaltic concrete contractors and grant funded projects.

Design and Mapping Services

The Design and Mapping Services area undertakes cadastral and topographical surveys for road, drainage and carpark designs and other special projects. Design, checking and investigative work is provided for construction projects and investigation and associated reports prepared for local traffic issues, with support provided for the Flood Plain Risk Management Advisory Committee.

This area is responsible for the maintenance of the geographical information system (GIS), which is a computerised mapping system used for land use and geographic mapping (zoning, land parcels), and assets mapping (aerial photos, sewerage, drainage, road infrastructure) etc. This area assigns street numbering and new road naming.

Parks and Recreation

The Parks and Recreation area manages and maintains all Council managed and owned open space, excluding organised sport. Activities include mowing; weed control, gardening, park furniture and landscape maintenance and repairs, litter removal, public amenities cleaning and the maintenance of the Windsor Mall. The group also prepares and implements an annual improvement and replacement program for playgrounds, landscaping, park equipment and bush regeneration. Vegetation management including street trees and tree assessments on public lands is also a significant component of this branch.

This area is responsible for management and operation of the Richmond Lawn Cemetery and the maintenance of eight historic cemeteries that are closed except for existing burial rights. Support is also provided for Pitt Town, Lower Portland and St. Albans cemeteries which are managed by community groups.

Land management activities include: technical advice, bushland inventory and management strategies, funding applications, operation of the Community Nursery and the coordination of bushcare and people for parks programs, which now involves 15 groups and over 70 volunteers.

The branch also undertakes planning for and provision of recreational facilities including the operation of the Richmond Swimming Pool, and the coordination of special events including the Spring Garden competition.



Waste Management

The Waste Management Branch involves both solid and liquid waste management. Liquid waste management includes the operation of the Windsor Sewerage Scheme, providing a reticulated sewerage service to approximately 7,000 premises within the Hawkesbury. Trade waste management is also provided as a commercial service to industry whilst ensuring there are no adverse effects on the sewerage system from discharge from these areas. The group also manages the sullage pump out contract for properties that are not part of a reticulated sewerage system and provide treatment for effluent from that service at the South Windsor Plant.

The solid waste component consists of the operation of the South Windsor Waste Management Facility, which provides for waste disposal for residents and businesses within the Hawkesbury. This branch oversees the landfill operation and resource recovery, including the recycling of greenwaste, metal and other construction waste

Emergency Services

Provision of support to the Rural Fire Service and State Emergency Services including the Local Emergency Management Committee and operation of the Emergency Operations Centre.

Support Services

The Support Services Directorate is responsible for the provision of administrative and operational support to the organisation and Councillors, together with the provision of various administrative and cultural services to the community. The Directorate also co-ordinates the provision of legal services. The Directorate comprises of the following branches:

Corporate Services and Governance

Responsible for managing Council's property portfolio, property sales and acquisitions, word processing, records management, access to information, switchboard/reception, co-ordination of Council meetings and associated business papers, printing and design of various Council documentation, signs, banners, brochures and flyers and other administration and governance services.

Cultural Services

Manages: the Hawkesbury Central Library, Richmond Branch Library, Hawkesbury Regional Gallery, Hawkesbury Regional Museum and Visitor Information Centre. These facilities provide access to reliable information and quality exhibitions, public programs, resources and collections.



Financial Services

Provides various financial services including financial accounting, financial management and planning, supply management and rates. These services cover various work areas including accounts payable, payroll, investments, statutory and Council formal reports, budgets, procurement, contract management, rates notices, pensioner rebates and property title details.

Information Services

Responsible for information technology, being essential computer hardware and software resources, ongoing maintenance and customer support as well as an integrated network infrastructure to meet Council's corporate objectives.

Good Governance

Council's Performance

The NSW Division of Local Government has introduced a new planning and reporting framework for NSW local government. The implementation of the new requirements will be staged, however all councils by 2012 will need to have in place the following planning processes:

- a community engagement strategy that sets out how each council will engage its community when developing or reviewing its Community Strategic Plan,
- a Community Strategic Plan,
- a Resourcing Strategy that includes a long term financial plan, a workforce management strategy and an asset management policy, strategy and plans,
- a Delivery Program,
- an Operational Plan, including a statement of revenue policy, and a detailed annual budget.

Council will be required to address all essential elements of the legislation in their plans in 2012/2013 and prepare a compliance report in accordance with the Act. The diagram shows the basic structure of the proposed new planning and reporting system.

To comply with the requirements of the legislation and the Planning and Reporting Guidelines for local government in NSW, councils will also need to have in place the following reporting processes:

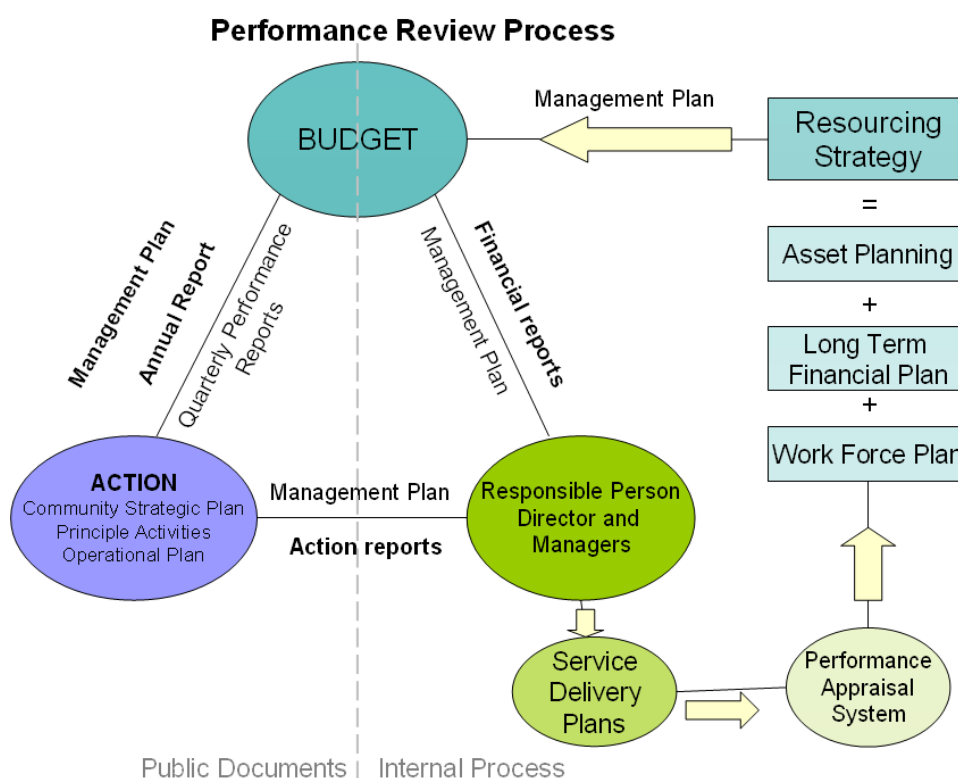
- an Annual Report outlining achievements against the Delivery program,
- a State of the Environment Report as part of the Annual Report, which outlines achievements in relation to the environmental objectives in the Community Strategic Plan,
- audited financial statements as part of the Annual Report,
- an end of term report by each outgoing council outlining the achievements in implementing the Community Strategic Plan presented to the final meeting of that council.



The following diagram shows the basic process for ongoing performance review and proposed reporting system.

The 2011/2012 Management Plan signifies a transition to the new approach to the way Council prepares plans, programs activities to be undertaken over the next four years (Principal Activities) and the yearly Operational Plan.

The Council's Community Strategic Plan was adopted by Council at its meeting of 13 October 2009. Notwithstanding, there is a significant amount of work still required prior to Council fully implementing the legislative requirements. These include Resource Strategy matters, such as asset management processes, preparation and budgeting, Delivery Plan preparation and necessary amendments to Council operations and development of Council processes to enable the necessary reporting regime.



Property Portfolio

Council has a diverse and extensive property portfolio which provides a vital alternative source of income for Council. The property portfolio will generate an income of approximately \$1.85M in the 2011/2012 financial year.

The portfolio includes approximately 95 properties under lease, ranging from shops, offices, residential premises, vacant land and ground leases with organisations such as Pizza Hut, KFC and McDonalds and also includes leases with not-for-profit organisations at peppercorn rentals.

Leasing of properties allows the flexibility to retain the ownership of properties not required for other core activities and, at the same time, provides a significant income source for the organisation. A commercial approach is taken to the leasing and sale or development of Council properties.

A Property Development Strategy was originally adopted by the Council in late 1994, and later updated in 2004, which identified surplus properties for sale on the open market, development opportunities for existing sites and purchase of additional properties with a view to broadening the existing income base.

The Strategy is reviewed on an ongoing basis, to ensure opportunities are capitalised upon during favourable market conditions. The Strategy is currently being reviewed.

Recent and current initiatives associated with Council's property portfolio include:

- The successful negotiation of leases with new and existing tenants of various properties within Council's property portfolio.
- Continual review of the portfolio to identify opportunities for income generation.

For some time now Council has been proceeding with action to enable the sale of a large property it owns at the intersection of Colonial Drive and Rifle Range Road, Bligh Park. Part of the site is occupied by the Tiningi Neighbourhood Centre with the remainder proposed for future appropriate development following the sale of that latter portion by Council.

To facilitate the sale of the portion of the site proposed for future development, the Council has completed the subdivision of the site to separate the Neighbourhood Centre from the remainder of the site.

It is anticipated that the portion of the site available for future development will be sold during the 2011/2012 financial year.

A Council property owned at 6 Ham Street, South Windsor has been being subdivided into two blocks and will subsequently be sold for residential purposes in accordance with its current zoning during the 2011/2012 financial year.



Equal Employment Opportunity

Hawkesbury City Council is committed to ensuring a workplace free of discrimination and harassment. Council undertakes the following actions to implement the EEO policy:

- Ongoing monitoring of position descriptions and advertisements to ensure that only essential criteria showing inherent requirements of the position including work outside normal working hours; specific licences; special skills or experience are required.
- EEO Information including Operational Management Standards for EEO, Grievance Handling and Harassment Prevention are discussed and included as part of the induction kit for all new staff.
- Staff undertake EEO Courses or refresher training courses including Grievance Handling and Harassment Prevention as required.
- Expectations of behaviour under Council's Code of Conduct are discussed and included as part of the induction kit for all new staff.
- Staff undertake Code of Conduct Courses or refresher training courses as required.

Human Resources Activities

Recruitment and Selection

Recruitment and selection procedures are continually monitored by the Human Resources section to reflect changes in industrial relations requirements.

Recruitment and selection of quality staff is undertaken within established policies and procedures as vacancies occur within the approved organisational establishment base.

Staff Policies and Procedures

Operational Management Standards are developed and/or updated as necessary in line with Award and Legislative changes, as required.

Industrial Relations and Award Interpretation

Council endeavours to maintain harmonious relationships through consultation with appropriate Unions and discussions with all parties including the Consultative Committee.

Performance Management and Salary Administration

Probationary reviews for new staff are carried before the end of the six month probationary period and all annual performance reviews are carried out in May/June each year. The salary system is maintained and updated in line with award movements.

Position Descriptions will be reviewed by management with staff at the annual performance reviews and any significant changes in terms of responsibilities, accountabilities and duties are valued under the corporate job evaluation system.

Training and Development

Individual and corporate training plans are developed for staff as identified in the annual performance reviews. Training and development is prioritised and undertaken through in house programs and outside professional development opportunities based on corporate needs and budget constraints.

Pricing and Costing

Councils are required to develop a separate internal reporting framework for council business activities. Council business activities are classified as either Category 1 businesses (>\$2,000,000 annual turnover) or Category 2 Businesses (<\$2,000,000 annual turnover). From the 1998/1999 financial year, the additional reporting requirements were implemented for Category 1 businesses. Within Hawkesbury City Council, two Category 1 businesses have been identified as follows:

- Sewerage Services; and
- Hawkesbury Leisure Centres.

One of the core elements of the pricing and costing guidelines is the requirement for Councils to include private sector pricing factors within its pricing policy. This seeks to place private and public competitors on a more equal footing in the market. The pricing factors, which are identified under competition policy, are taxation equivalent payments, debt guarantee fees and rates of return on capital invested. Each of the additional costs have been applied in an approximated manner to the Category 1 business activities as identified by Hawkesbury City Council.

Community service obligations exists for each of Council's business activities after the inclusion of tax equivalents and other notional costs. In each of these instances, Council has chosen to provide the service internally at a cost lower than would be afforded via the adoption of a private sector equivalent pricing model. This is allowable under the competition policy guidelines where Council chooses to subsidise any business that it considers will not recover costs on a commercial basis.

Application of Private Sector Pricing Factors to Council Business Activities

Inclusion of Notional Costs

Category 1 Businesses

	Sewerage Services	Hawkesbury Leisure Centres
Estimated Operating Result in accordance with Council Estimates ¹	(788,794)	(110,000)
Less land tax ²	30,532	2,740
Less payroll tax ³	21,468	42,129
Less (Return on Investment) for Council Overheads costed in	50,775	-
Operating Profit / (Loss) Before Tax	(891,569)	(154,869)
Less Company Tax ⁴	-	-
Profit / (Loss) After Tax	(891,569)	(154,869)
Net Assets (2009/2010 Annual Statements)	82,422,000	17,508,000
Desired Return on Investment ⁵	4,945,320	1,050,480
Community Service Obligation	5,836,889	1,205,349
Imputed Costs	52,000	44,869

Figure 2 - Category One Businesses

1. Estimated operating results are based on the draft 2011/2012 estimates.
2. Land tax has been calculated as per the OSR land tax rates for 2011. The land tax threshold for 2011 is \$387,000. The amount of tax is \$100 plus 1.6% of the land value between the threshold and the premium rate threshold (\$2,366,000) and 2% thereafter.
3. Payroll tax is calculated at 5.45% on estimated wages above the threshold. The threshold for July 2010 - June 2011 is \$658,000. The 2011 rates and thresholds were not available at the time this report was being prepared.
4. No Company tax is applicable.
5. Return on investment is calculated as being the opportunity cost of Council choosing to invest in these activities rather than investing cash. For 2011/2012 this is estimated to be 6%. An assessment of risk is not considered relevant as each of these activities will be either financially supported by Council or alternatively annual charges will be levied to meet the cost incurred.

Access and Equity

Council is committed to implementing a community planning cycle to inform Council about the diverse needs of its community when formulating its annual Management Plan.

Council produced its first Social Plan in 2001 and has since then reported annually on the programs, works and activities it has undertaken to improve the quality of life of all Hawkesbury residents.

In 2004 Council reviewed its community planning cycle and commenced the development of a more strategic social planning cycle to address the longer-term needs of the community over a five year period.

As part of this, Council completed extensive consultation with the community and developed key social planning documents to provide a framework for the development of a more strategic approach to community planning. The information from these documents will assist Council in integrating and planning for the future needs of all Hawkesbury residents.

A newly created Hawkesbury Mobility Plan Implementation Committee will coordinate and oversee the roll-out of the cycleway and pedestrian improvement works in the adopted Mobility Plan. With the provision for eight community representatives to assist in this process, continued engagement with the local community will occur on this project. In addition, eight community representatives will work with Council staff to identify and implement practical and effective ways promote the inclusion and participation of people with disabilities in community and civic life through the establishment of Mobility Maps, Disability Action Plan, design of public spaces etc on Council's Disability Advisory Committee. These are just two of the many Council Committees where residents and ratepayers can be continually involved in the planning processes of Council.

Consultation with the Community

Council has adopted a Community Engagement Policy which provides the framework for all community involvement in Council activities. The policy outlines the extent to which community members and other stakeholders will be involved in decision making processes which includes the Management Plan activities.

The policy allows for a particular strategy to either inform, consult, involve, collaborate or empower the community in a relevant decision making process and specifies methods and tools to utilise to undertake this. The Management Plan itself is advertised on public exhibition and comments are welcomed from the community.

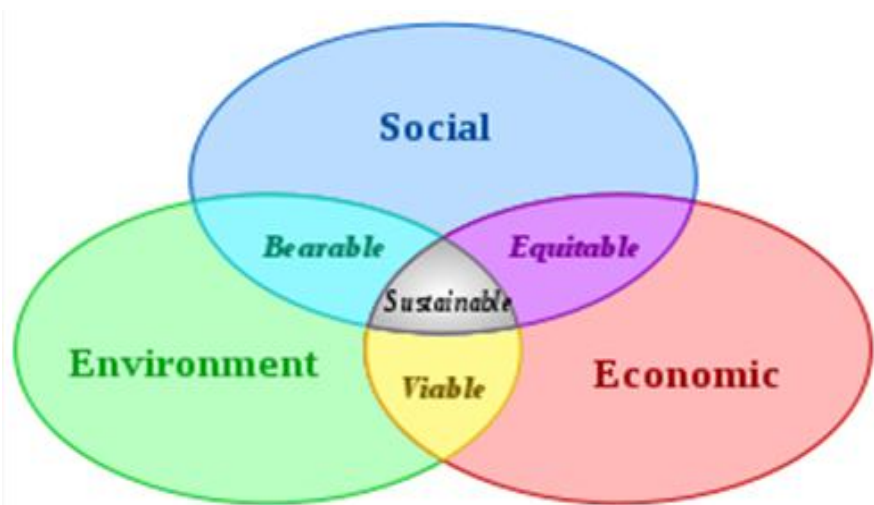
Sustainability Planning

Council has a responsibility to contribute to a more sustainable future, which: cares for community and environmental assets, is accountable, uses resources wisely, engages its community in decision making and planning, is resilient, sustainable and forward looking.

For the purposes of ecologically sustainable development, Council will primarily focus on the following matters:

- Living within the limits posed by the physical world
- Understanding the interconnections of economy, society and environment.
- Equitable distribution of resources and opportunities.

The ultimate aim is to arrive at a system where, through a process of examining past results, complemented by objective risk assessment, one can determine what the issues of most significance are that will require greater focus and allocation of resources.



What Has Been Done

- 2007 Customer satisfaction survey completed.
- 2007 Assessment of the current situation with regard to sustainable planning. Council staff identified the key strategic documents that may relate to sustainability throughout the organisation and reflected on their usage and status. Opportunities for improvement were identified; the community's vision was embedded into Council's approach to sustainability.
- 2008 Council adopted a process for sustainability planning which incorporated eight principles to guide strategic planning and seven objectives that can be seen as a series of high level goals for Council to work towards. These were designed to assist in focusing the preparation, and/or review, of future Council strategic documents and the day to day operational functions of Council.
- 2009 Customer satisfaction survey completed.
- 2009 Council adopted the Hawkesbury Community Strategic Plan 2010-2030. This signified a new approach to the way Council prepares plans, programs activities, budgets and reports. The Plan was developed in consultation with the community, Councillors and Council staff. This document highlights what the community has told Council it would like to see the Hawkesbury look like by 2030.
- 2009 The Hawkesbury Social Atlas 2009. A comprehensive demographic profile of the people who live in the Hawkesbury and their social circumstances and population profile.
- 2010 Sustainability principles were embedded into Council's Operational Plan and key strategic documents.
- 2010 Four year Principle Activities and Operational Plan was developed. Actions and measures were created that can quantify or measure if they are achieving the desired customer standards or outcomes from the Community Strategic Plan.
- 2011 Sustainable Guide launched on Council's website for community use.

The Way Forward

Next year further development of a Resourcing Strategy that includes Long Term Financial Planning, Workforce planning and Asset management planning will complete the new integrated planning and reporting framework.

Financial Assistance Given By Council

From time to time, Council may seek to advance its strategic and operational objectives by providing financial and other support to individuals, community groups and business entities.

Council sponsorship has the capacity to support individuals, community groups and business entities to fulfil Council's obligations (as defined in its adopted strategic, operational and community plans) by providing facilities, activities and programs for the benefit of residents and visitors.

To facilitate the provision of financial assistance to individuals, community groups and business entities, Council has adopted a Sponsorship Policy and established a Community Sponsorship Program. The Program provides for the following categories of financial assistance;

- (a) 3 Year Event Sponsorship - where community groups or business entities can apply for financial assistance to stage not-for-profit civic, community or cultural events which addresses a community need or objective identified in Council's adopted strategic, corporate, social, cultural and (other) community plans;
- (b) Access to Community Facilities - where members of the public or community groups can apply for financial assistance to meet a portion of the costs of hiring a Council or community facility to conduct social, recreational, cultural or other not-for-profit activities;
- (c) Program or Activity Seeding Grant - where members of the public or community groups can apply for financial assistance to conduct community and cultural programs and activities; or to purchase community resources and complete minor capital works; or to undertake public education and awareness programs. To be eligible for funding under this category, the applicant's proposal must address a need or objective identified in Council's adopted strategic, corporate, social, cultural and (other) community plans;
- (d) Minor Assistance - where individuals and community groups can apply for a donation or financial assistance for requests which may fall outside the scope of activities identified above. These requests can involve donations which deliver an 'individual gain' to a member of the public - as outlined in Sec 356 of the Local Government - where the donation enables an individual or community group to compete in a civic, cultural, philanthropic, or sporting event or competition in a representative capacity.
- (e) Council may provide funding to enable not-for-profit community groups to apply for a refund of Development Application fees for renovations or additions to Council owned buildings or facilities.

In addition to these categories of financial assistance, Council also sponsors the Hawkesbury Sister Cities Program and will provide financial assistance - of up to \$500 - as a contribution to the cost of individual students participating in the Sister Cities Student Exchange Program. Council also contributes funding towards the staging of the annual Hawkesbury City Eisteddfod.

Council provides a range of in kind services through the provision of extensive advice and assistance from professional staff. Additional in kind assistance is provided to the community through free usage of community rooms and other Council owned buildings.

Asset Management Activities

Asset Management Planning is required under the Resourcing Strategy of the new Integrated Planning and Reporting legislation to support the implementation of the Community Strategic Plan. In response to this requirement Council adopted an Asset Management Policy in 2009 and endorsed an Asset Management Strategy in 2010. The Policy and Strategy together provide direction and supports the Council's asset management planning framework. The documents outline Council's asset management principles, goals, strategies, and describes current Council asset management practice, defines desired future practice, and identifies key improvement actions.

Council Managed Community Assets

PARKS		ARTS AND CULTURE	
Parks and Reserves	224	Schools of Arts	2
Play equipment	63	Regional Art Gallery	1
		Regional Museum	1
COMMUNITY FACILITY		WASTE WATER	
Public Halls	7	Sewage Treatment Plants	2
Community centres	6	Pumping Stations	24
Seniors Leisure & Learning Centre	1	Manholes	3,267
Aged & Disability Centre	1	Pipe network	145 kms
Libraries	2	Rising mains	28 kms
Child Care Centres	12	Recycled Water Mains	10.5 km
Early Intervention Centre	1	BUILDING AND FACILITY	
Family Centre	1	Council Office	1
Community Buses	6	Amenities/Public Toilets	91
		Depot	4
		RFS buildings/sheds	24
		Commercial properties	35
		Heritage Buildings	2
		Stadium	1
		Leisure Centre Pool	1

ROAD AND TRANSPORT		STORMWATER DRAINAGE	
Urban Roads - Sealed	223.6 kms	Kerb and gutter	326 kms
Rural Roads - Sealed	510.4 kms	Pits	4,535
Gravel Roads-Urban and Rural	300.6 km	Pipe network	162 kms
Paved Footpaths	71.75 kms	GPT's Gross Pollutant Traps	22
Timber Bridges	20	Wetland	2 Ha
Bridges/Major culverts	43	Retention/detention basins	7 Ha
Car parking spaces	3402 off road	Swales	132,200 m
Signage all types	10,000		
Pavement markings	360 kms		
Off road bikeways	26 kms		
Bus Shelters	32		
RECREATION		SOLID WASTE FACILITY	
Swim centres	2	Garbage Collection Bins	23,601
Playing fields/ovals	58	Recycling Collection Bins	476
Tennis courts	29	Land Fill	25,000 tonnes
Netball courts	19 sealed 7 grass		
Indoor stadium	1		
Cricket pitches	20		
Walking tracks	4000 metres		
Skate parks	2		
Shelters	39		

Business or Commercial Activities

The Council undertakes some activities which are business or commercial in nature with a view to generating alternative additional income. The activities include the following:

Description of the Business	Nature of Business
Commercial Properties - Rental	Approximately 70 properties under lease including shops, offices and vacant land
Residential Properties - Rental	10 properties including houses, villas and acreage properties
Sewerage Service	Windsor, South Windsor, Windsor Downs, Bligh Park, McGraths Hill, Mulgrave, Pitt Town, Clarendon
Hawkesbury Leisure Centres	Operation of an aquatic centre and indoor stadium
Waste Disposal	Dispose of residential and commercial waste

Capital Works Projects

Capital works projects are listed in Part 2 of the Management Plan (Estimates) under the 10 Year Capital Works Program 2011-2021. Key Projects are provided below and included in Council's 2011/2012 Capital Works Program (excluding Infrastructure Renewal Program) are:

• \$280,000	For purchase of library books and resources
• \$100,000	For provision of shared cycleways
• \$1,240,250	For various road rehabilitation, sealing and construction
• \$19,900	For replacement of failed footpath
• \$44,200	For kerb and gutter replacement and construction
• \$513,000	For drainage construction
• \$97,105	For traffic facilities
• \$155,350	For park improvements, furniture and landscaping
• \$251,038	Capital contribution to Hawkesbury Sports Council
• \$711,200	Roads to Recovery Program
• \$438,000	Bridge Construction
• \$507,630	For community facilities building works
• \$635,000	Sewerage Infrastructure Rehabilitation and Upgrade

Infrastructure Renewal Program 2011/2012

Infrastructure renewal program funding proposed in 2011/2012 with the previously approved special rates variation is shown in the table below:

Program	Funding
Parks and Recreation – Parks	\$440,000
Parks and Recreation – Recreation	\$50,000
Roadworks - Ancillary Facilities	\$96,000
Roadworks – Construction	\$670,030
Roadworks – Kerbs, Guttering and Drainage	\$84,872
Building Services – Community Buildings	\$96,000
Total	\$1,436,902

Environmental Protection

The State of the Environment report is based on quantifiable performance data managed by an independent company that acts as an environmental score keeper.

Each report summarises the State of the Environment of Hawkesbury City in a series of 'Report Cards'. Each report card represents an environmental issue that affects the community and Council activities. Each report card includes the following information.

- Measures of performance - targets set by Council.
- Current status and trends - trend over time.

The report cards are then used to assist in the planning and allocation of resources aligned with the Hawkesbury Community Strategic Plan. The information provided as "Response" in the details following provide the actions set for the 2011/2012 period.

Human Settlement

Measure

1. Total volume of sewerage treated per resident per day.
2. Proportion of sewerage treated that is recycled.
3. Phosphorus concentration.

How is the Hawkesbury performing?

Volume of treated sewerage per resident per year has decreased.

Amount of sewerage recycled has increased.

Phosphorus concentrations has decreased from both Sewage Treatment Plants

Response

Allocated funds to ensure DECCW licence conditions and customer service levels are met. Provide treated effluent from the treatment plant to Council reserves, parks and local schools for irrigation and toilet flushing.

Onsite Sewage Management Facilities

Measure

1. Conduct inspections of onsite Sewage Management Facilities in the city for compliance with legislative requirements.
2. Encourage and support property owners to improve the management and performance of their on-site systems.

How is the Hawkesbury performing?

Number of systems is decreasing.

Number of failed systems is decreasing.

Response

Reticulated sewage is now available to Agnes Banks, Freemans Reach, Wilberforce and Glossodia. Provide pump out services to limit pollutants entering waterways. Ensure onsite sewage management systems are managed effectively. Lobby stakeholders for the ongoing protection of waterways.



Non-Aboriginal Heritage

Measure

1. Total number of recorded non-aboriginal heritage sites in the Hawkesbury.

How is the Hawkesbury performing?

The number of sites has remained constant.

Response

Secure funding for a comprehensive Heritage Strategy.

Aboriginal Heritage

Measure

1. Total number of recorded Aboriginal heritage sites in the Hawkesbury.

How is the Hawkesbury performing?

The number of Aboriginal Sites has remained constant.

Response

Promote information and cultural services. Initiate discussions with Deerubbin Local Aboriginal Land Council about protocols for notification of development proposals.

Solid Waste

Measure

1. Total annual waste collected per resident.
2. Proportion of collected waste that is recycled.

How is the Hawkesbury performing?

Per resident waste collection has decreased

The proportion of waste that is recycled has decreased.

Response

Waste Education Officer employed to increase recycling. Coordinate the implementation of projects identified in the Waste and Sustainability Improvement Payment Program.

Noise

Measure

1. Total number of noise complaints made to Council.

How is the Hawkesbury performing?

The number of noise complaints made to Council has remained stable.

Response

Work with local industry to promote sustainable business practices.

Council's Footprint

Council's Energy Consumption

Measure

1. Total energy consumption from Council operations.
2. Council energy consumption per resident.

How is the Hawkesbury performing?

Council's energy consumption has decreased by 4% since last year.
Energy consumption per resident has decreased 3%.

Response

Ensure programs included in the Water and Energy Action Plans are incorporated in the Long-Term Financial Plan.

Greenhouse Gas Emissions

Measure

1. Total greenhouse gas emissions from electricity and gas usage within council operations.
2. Council greenhouse gas emissions per resident.

How is the Hawkesbury performing?

Council's greenhouse gas emissions have decreased by 3.2%
Greenhouse gas emissions per resident have decreased.

Response

Develop a Climate Change Risk Assessment and Adaptation Plan. Provide quarterly information on greenhouse gas emissions to the Management Executive Team.

Council's Water Consumption

Measure

1. Total water consumption
2. Water consumption per resident.

How is the Hawkesbury performing?

Council water consumption has decreased by 14.3% since last year.
Water consumption per residents has decreased 13%.

Response

Review and develop water savings actions.



Land

Measure

1. Area of constrained land (including acid sulphate affected land, flood prone land, land subject to steep land restrictions, contaminated land, endangered ecological communities) .

How is the Hawkesbury performing?

There has been no significant change in area per resident between 2005/2006 and 2008/2009.

Response

Define environmentally sensitive land. Develop a framework, to sequence existing and proposed strategies and plans for the development of the Sustainable Land Use Strategy.

Chemical Contamination - Land

Measure

1. Recorded sites under Section 58 Contaminated Land Management Act
2. Number of schedule premises within the Hawkesbury Local Government Area
3. Number of pollution incident reports received by the DECCW Pollution Hotline
4. Information calls referred back to Council from the DECCW Pollution Hotline.

How is the Hawkesbury performing?

The number of identified sites has remained stable.
The number of Schedule premises has decreased.
Number of incident reports received remains stable.
Number of calls referred remains stable.

Response

Work with local industry to improve environmental health and pollution prevention and advice on other statutory requirements.

Acid Sulfate Soils

Measure

1. Not increasing area affected by acid sulphate soils.

How is the Hawkesbury performing?

This measure of performance is used by the Hawkesbury City Council through the implementation of the Local Environmental Plan.

Response

Affected soils protected through the Development Application process.

Regulatory Responses

Measure

1. Total number of non complying development complaints made to Council.
2. Number of each type of complaint made to Council.

How is the Hawkesbury performing?

Investigations of complaints have increased.

Response

Investigate complaints of unauthorised development and development not complying with conditions of consent in accordance with Customer Service Standards.

Water Quality

Measure

1. Response to the requirements of the *Floodplain Development Manual: the management of flood liable land*, New South Wales Government, April 2005.

How is the Hawkesbury performing?

Implementing the Floodplain Risk Management Process

Response

Finalise Flood Risk Management Study and Plan for the Hawkesbury River.

Storm Water

Measure

1. Stormwater interceptor devices are maintained.

How is the Hawkesbury performing?

Litter collected has decreased by 5% since last year. This is subject to seasonal variations in rainfall.

Response

Gross pollutants are captured and measured. Provide a trade waste service to commercial and industrial premises. Lobby the Office of the Hawkesbury- Nepean and the Catchment Management Authority to develop actions that improve the health of the Hawkesbury- Nepean River.

River Health

Measure

1. Index of River quality
2. River flow.

How is the Hawkesbury performing?

Council has an effective set of indicators for rating the health of the Hawkesbury River.

Response

Lobby the Office of the Hawkesbury- Nepean and the Catchment Management Authority to develop actions that improve the health of the Hawkesbury- Nepean River. Participate in the Hawkesbury Nepean Local Government Advisory Group.



Biodiversity

Measure

1. Area of parkland per resident.

How is the Hawkesbury performing?

There has been an increase in the area of parkland per resident.

Response

Project plan developed for the preparation, consultation and adoption of Plans of Management and implemented as funding and grants allow.

Protection of Threatened Ecological Communities

Measure

1. Proportion of total number of flora species in the Hawkesbury that are listed as threatened.

How is the Hawkesbury performing?

There has been a 2% increase in listed threatened fauna for the LGA

Response

Educate the community on environment and bush care values, threatened and endangered species. Develop an Urban Street Tree Management Strategy.

Aquatic and Terrestrial Weed Control

Measure

1. Number of inspections from the ground.
2. Number of inspections from the air and other.

How is the Hawkesbury performing?

The number of inspections from the ground has decreased.
The number of inspections from the air has increased.

Response

Support the Hawkesbury River County Council for the control of aquatic and terrestrial weeds.

Community Achievements

Bushcare



Measure

1. Provide friendly neighborhoods, connected communities, and supported households and families.

How is the Hawkesbury performing?

The number of bushcare groups remains constant

Response

Develop and implement a bush regeneration program. Manage, support, encourage and develop volunteer Bush Care groups for bushland sites.

Prescribed Matters

Management of Stormwater

The Environmental Stormwater Program was adopted by Council as part of an Environmental Levy, on 24 June 2002. In the 2007/2008 financial year, the Stormwater/Environmental Levy funding ceased with only maintenance of existing gross pollutant traps installed under that program and supplementing street sweeping activities to continue.

Management of Sewage

Sewage

Management

Approximately 80% of Hawkesbury's residential areas have reticulated sewerage. Approximately 40% of the sewage generated is treated at McGraths Hill Treatment Plant and the remainder is treated at the South Windsor Treatment Plant. Both treatment plants are owned and operated by Council. The remaining premises are serviced by either onsite sewerage management facilities, septic pumpout service, or connected to the Sydney Water sewerage systems.

The Windsor Sewerage Scheme is split into three key areas of operation being: sewer mains network, pump stations and rising mains, and treatment plants, with maintenance undertaken to improve the system and reduce potential pollution while maintaining safety and meeting Environment Protection Licence conditions.

Sewer Reticulation Mains

Assessment of mains is carried out to determine their condition and remedial action is selected at an appropriate level to ensure continuity of service. This includes root foaming, relining or reconstruction as appropriate. Closed circuit television investigation (CCTV) is utilised to assess condition.

Council's 'Sewer Rehabilitation Program' will continue through 2011/2012. This program which commenced in 2007/2008 involves CCTV (closed circuit television) inspections along with relining the worst of the sewers to restore them to a satisfactory condition. Approximately 2600 metres of the mains (have already been relined). CCTV inspections were carried out in 2010/2011 to grade pipes and now they have been graded, a relining schedule is organised for 2011/2012.

Pumping Stations

Upgrading and construction of new pumping stations will be carried out to improve the continuity of operation in severe conditions. These works include:

- Cross connection of catchments and construction of additional stations;
- Back-up power supplies;
- 24 hour monitoring - telemetry/mobile phone SMS; remote control access;
- Upgrading of ageing infrastructure.

Pump Station 'V' has been online since April 2011. This pump station built on the corner of Church and Bell Street, South Windsor will relieve an 'at capacity' sewer network between Bell and James Streets and allow for future multiple-density housing development in that area. New gravity mains associated with this pump station have eliminated a wet weather overflow to the stormwater system.

Sewage Treatment Plants

Programs to improve water quality and reduce discharge to the Hawkesbury River system include:

- An Effluent Reuse and Wetlands Scheme with an Aluminium Sulphate dosing facility for phosphorous reduction at McGraths Hill Sewage Treatment Plant. The Scheme reduces nutrient discharge to the Hawkesbury River by 99% compared to the pre-wetlands period;
- An improved habitat for wildlife and an education and research facility for students and professional organisations;
- 24 hour plant monitoring and control system for South Windsor Sewage Treatment Plant.

Augmentation of South Windsor STP now provides for increased population growth, development, and treatment levels. With the completion of the augmentation of the South Windsor Sewage Treatment Plant greater reductions in nutrients have been achieved. As part of Council's EPA license conditions for the Windsor Sewage scheme, a sewage overflow investigations report has been undertaken. This report is complete and has enabled improvements that have been already undertaken and provided improvements for the future that can reduce the potential for overflows from the reticulation system and pump stations. These improvements include additional storage at pump stations and modelling of the sewer system to determine deficiencies.

A new recycled water system from South Windsor Sewage Treatment Plant will commence operation late in 2011. This system will provide treated water from the treatment plant to Council reserves, parks and local schools for irrigation and toilet flushing. In addition, recycled water will be available to commercial and industrial customers along the network. Residential customers will have access to the network in the future.

Sewage Management Facilities

There is estimated to be more than 11,000 onsite sewage systems within the Hawkesbury. Pump-out service is provided to 1959 premises, which includes residential and commercial. Other onsite sewerage management facilities include:

- Aerated Wastewater Treatment Systems (AWTS);
- Waterless Composting Toilets;
- Recirculating Aerobic Sand Filter Devices;
- Wet Composting Toilets;
- Combustion Toilets; and,
- Septic Tanks with Absorption Trench.

Generally, the septic tank pre-treats the wastewater before it goes to the land application system. Effluent from the unit receives further treatment by natural processes in the land application system. The type of system depends up on the soil conditions, the slope, vegetation and subsoil. Irrigation systems operate both by soil absorption and by evapotranspiration from plants including grass, shrubs and trees. A failed septic system is a serious health and environmental hazard and can lead to:

- Spread of infectious disease;
- Breeding of mosquitoes and attraction of flies and rodents;
- Pollution and infection of waterways;
- Contamination of bores, wells and groundwater; and,
- Alteration of the local ecology.

The Septic Safe Program was introduced in 1998 by the NSW Government to provide support and supervision to landowners and councils as they implement and undertake their respective sewage management responsibilities. The Septic Safe Program started in the Hawkesbury LGA in November 2002.

If requests for compliance are ignored, Council may issue a Clean Up Notice under the Protection of the Environment Operations Act 1997. A penalty infringement notice may be issued for non-compliance to a Clean Up Notice.

The Sydney Water Priority Sewerage Program (PSP) for the three towns of Wilberforce, Freemans Reach and Glossodia (and some in Agnes Banks) will be available for connection to all relevant households within these areas by June 2011. As residents in these areas connect their properties to the sewerage system they will no longer receive charges for pumpout from Council as the need for pumpout services for these properties will cease. Council is actively encouraging those property owners who have the opportunity to connect to do so. This will allow works to be efficiently programmed and reduce the individual cost to residents.

Of the remaining systems that are still on pumpout, Council will continue to do regular inspections and if an onsite system does not meet "best practice:" as determined by Council, connection may be enforced by provisions within the Local Government Act 1993 and/or the Protection of the Environment Operations Act 1997, and this may include the issue of an order to that effect.

Centralised (package) Sewage Treatment Plants

The 64 package plants in the Hawkesbury include privately owned commercial plants, and plants owned by community neighbourhood associations on multi-lot subdivisions.

Small wastewater treatment plants should be designed, constructed and managed to achieve the following environmental performance objectives:

- Measures employed to deal with emergencies with damage to any surface waters or to the soil/land;
- All wastewater treated and retained on land wherever practicable and environmentally beneficial; and,
- Measures employed to conserve water resources or provide for the reuse or recycling of treated wastewater.

The objective of wastewater disinfection is to prevent the spread of waterborne pathogens found in wastewater, by protecting the source of water supplies, bathing areas, shellfish bed growing areas and other food sources. The reduction in number of faecal coliform organisms is used as an indicator of the efficiency of a disinfection process. High levels of organic chlorine compounds from chlorinated effluent discharging to streams are toxic to fish life and currently not tolerated unless the premises holds a discharge license from the Department of Environment, Climate Change and Water.

It is essential to achieve a consistently high level of environmental performance, which incorporates good management practices. Best environmental management practices for wastewater plans include:

- A commitment from management which is communicated to all potential residents;
- Adherence to best practice environmental management guidelines;
- Alert and informed supervision;
- Regular operator/maintenance training;
- Exercising control over the treatment process;
- Detailed written procedures for each activity established and used by operation staff;
- Contingency plans;
- High level of housekeeping on the site; and,
- Continuous improvement.

Council is constantly reviewing these practices and implementing further controls through 'Prevention Notices' served in accordance with the Protection of the Environment Operations Act.

These Notices ensure high technical standards are met whilst preventing any pollution to land or receiving waters.

Management of Waste

Introduction

Hawkesbury City Council provides waste services that include domestic waste and recycling collections, area based kerbside bulk waste collections and the operation of the Hawkesbury City Waste Management Facility, which incorporates land filling operations.

The Hawkesbury City Waste Management Facility has an area of 31.5 Ha and is located on the corner of Blacktown Road and The Driftway, South Windsor. The facility is operated under an EPA licence issued by the Department of Environment, Climate Change and Water.

The site consists of a gatehouse with entry and exit weighbridges, a putrescible waste landfill and drop-off areas for items to be deposited for collection by recycling contractors or to be processed onsite.

Response to the issues

Council has introduced a number of changes at the Waste Facility which includes the diversion of vegetation to produce mulch, the separation of metal, timber and concrete, as well as the diversion of other materials such as paper/cardboard, household dry recyclables, lead acid batteries, small LPG gas bottles, sump oil, tyres and mattresses.



Future directions

The State Government has set a NSW target of 66% of domestic waste to be recycled by the year 2014, as detailed in the Waste Avoidance and Resource Recovery Strategy 2007.

Council is currently achieving approximately 31% waste diversion. Actions have been developed and endorsed by Council using the Strategic Waste Action Plan tool provided by DECCW that will be implemented to achieve this target and extend the life of the Hawkesbury City Waste Management Facility.



Principal Activities

2011/2012 – 2014/2015



Looking after People and Place - PRINCIPAL ACTIVITIES

Community Strategic Direction

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

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

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

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

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

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

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

Strategies	4-Year Principal Activities 2011/2012 -2014/2015	Responsible Director	Outcome Measure
Work with the community to define the Hawkesbury character to identify what is important to preserve and promote.	1. Develop and implement strategies, based on social justice principles, to work with the local and business communities to define the Hawkesbury character to identify what is important to preserve and promote.	City Planning General Manager Infrastructure Services	Community satisfaction with identification, preservation and promotion of the character of the Hawkesbury enhanced
Prepare Hawkesbury Residential Land Strategy.	2. Council to adopt a Residential Land Strategy.	City Planning	Housing opportunities and choice increased
Develop and implement a plan to conserve and promote heritage.	3. Develop a Plan to coordinate heritage conservation and prioritise the implementation of actions including seeking resources from other sources to promote and conserve heritage.	City Planning Infrastructure Services	Community satisfaction with the condition of key heritage assets enhanced
Develop disaster response and community safety plans.	4. Develop Community Safety Plans for: <ul style="list-style-type: none"> IT Disaster Recovery Plan and Business Continuity Plan Service Level Agreements with Rural Fire Service Units Flood Risk Management Study and Plan for the Hawkesbury River Hawkesbury Crime Prevention Strategy and Road Safety Action Plan. 	Support Services Infrastructure Services City Planning	Community Safety Plans to minimise the impacts and costs relating to disasters developed
Identify community needs, establish benchmarks, plan to deliver and advocate for required services and facilities.	5. Undertake community research and make information available so that services and facilities can be planned to serve changing demographics and other external impacts, and to inform the review of the Community Strategic Plan.	City Planning Infrastructure Services Support Services	Level of community satisfaction as monitored by the Community Survey in accordance with service delivery benchmarks enhanced
Develop plans to enhance the character and identity of our towns and villages.	6. Finalise Master Plan for Windsor.	City Planning	Valued character of Windsor identified and enhanced

Caring for Our Environment - PRINCIPAL ACTIVITIES

Community Strategic Directions

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

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

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

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

Strategies	4-Year Principal Activities 2011/2012 -2014/2015	Responsible Director	Outcome Measure
Create a Sustainable Land Use Strategy that protects environmentally sensitive lands.	7. Develop a Sustainable Land Use Strategy that integrates all land use and other relevant plan to protect environmentally sensitive land.	City Planning	Community satisfaction with the health and use of the natural and built environment enhanced
Participate with regional groups to develop a Climate Change Strategy that identifies targets which balance benefits and costs.	8. Develop and implement a Risk Management and Adaptation Plan to improve and support human services and delivery of outcomes for the community on the possible impacts of climate change.	All	An informed community that embraces the delivery of outcomes by 2014.
Work in partnership with relevant stakeholders to protect designated waters.	9. Develop, support and implement partnerships with relevant stakeholders to manage the Hawkesbury - Nepean River system. Advocate for relevant agencies to produce "State of the River Reports".	City Planning Infrastructure Services	Cooperative networks that contribute to a healthy and sustainable Hawkesbury River and waterways maintained
Implement actions in the Water and Energy Action Plans.	10. Delivery of actions contained in Council's Water and Energy Action Plans.	All Directorates	Consumption of water and energy minimised
Develop and implement waste and recycling strategies.	11. Delivery of actions identified in the Local Government Strategic Waste Action Plan (LGSWAP) in accordance with the State Government's Waste and Sustainability Improvement Payment Program.	All Directorates	Use of non renewable resources decreased and sustainable production and consumption promoted
Facilitate ecologically sustainable development through the retention and long term management of natural assets.	12. New and existing development meets planning controls and supports Council's sustainability principles.	City Planning Infrastructure Services	Environmentally sustainable building guidelines developed
Encourage and educate the community to care for their environment.	13. Develop environmental educational programs.	All Directorates	Environmental education programs that embrace sustainable practices delivered

Linking the Hawkesbury - PRINCIPAL ACTIVITIES

Community Strategic Direction

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

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

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

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

Strategies	4-Year Principal Activities 2011/2012 -2014/2015	Responsible Director	Outcome Measure
Facilitate the integration of a transport network.	14. Develop and implement an Integrated Land Use and Transport Network Strategy (ILUTNS) with partners to ensure networks meet the community's current and future needs.	City Planning	Ease of getting around the Hawkesbury and to regional centres enhanced
Establish partnerships with neighbouring councils and transport providers to service the Hawkesbury.	15. Engage neighbouring councils, transport providers and State Government to contribute in kind or financially to improve the transport network.	General Manager Infrastructure Services	A strategy that delivers a comprehensive community transport services in accordance with strategy outputs developed
Lobby State Government to improve transport networks.	16. Advocate for improved transport networks.	All Directorates	Availability of viable and affordable public transport to service the community enhanced
Implement bike and pedestrian Mobility Plan.	17. Extend the shared pathway/cycleway network and improve pedestrian access in accordance with priorities identified in Mobility Plan.	City Planning Infrastructure Services	Percentage of the population linked by shared pathways, cycle ways and accessible pedestrian facilities increased
Develop and implement a sustainable road Asset Management System.	18. Maintain and monitor Council's roads and footpaths to ensure they are safe and accessible.	Infrastructure Services	Asset Management System implemented and condition assessment of roads and footpaths undertaken.
Lobby for and work with providers to ensure Hawkesbury residents and businesses continue to enjoy competitive telecommunications services.	19. Advocate for the best and affordable telecommunication services that addresses both urban and rural locations.	General Manager	Accessibility and take-up of technology to support lifestyles and economic activities increased.

Supporting business and local jobs - PRINCIPAL ACTIVITIES

Community Strategic Directions

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

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

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

Strategies	4-Year Principal Activities 2011/2012 -2014/2015	Responsible Director	Outcome Measure
Implement Employment Lands Strategy.	20. Implement the recommended immediate, ongoing and short term strategies contained in the "Hawkesbury Employment Lands Strategy".	City Planning	Land available for commercial and industrial development increased
Develop Marketing Strategy to define industry opportunities and attract new industries to the Hawkesbury.	21. Develop a Marketing Strategy. Project to commence 2012/2013.	General Manager	New industries attracted to the Hawkesbury
Encourage stronger relationships between the business and community sectors, education and training providers to increase local career options.	22. Facilitate partnerships between employers and training providers. 23. Establish social enterprises to provide employment opportunities	General Manager City Planning	Level of training and career opportunities increased Employment and training opportunities for people from disadvantaged groups within the community improved
Work with industry and education providers to promote sustainable business practices.	24. Work with local industry and providers to develop business focused programs that promote sustainable business practices.	City Planning	Growth and sustainability of existing businesses improved
Develop Economic Strategy that promotes local industry in a regional context.	25. Develop and commence implementation of an Economic Development Strategy. Project to commence 2012/2013.	General Manager	Economic activity and health of local businesses enhanced
Participate in the development of a Regional Tourism Strategy.	26. Develop and commence implementation of Tourism Strategy for Hawkesbury.	General Manager	Number of new visitors increased

Shaping our Future together - PRINCIPAL ACTIVITIES

Community Strategic Directions

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

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

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

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

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

Strategies	4-Year Principal Activities 2011/2012 -2014/2015	Responsible Director	Outcome Measure
Implement and monitor Council's sustainability principles.	27. Ensure that sustainability principles are integrated into Council's plans and policies. 28. Provide strong governance and resilient learning and professional opportunities.	All Directorates	Sustainable practices integrated into Council plans and policies
Work with other levels of government to ensure an equitable share of taxes.	29. Advocate for a better share of taxes.	General Manager	An increased share of taxes to fund the assets we maintain for the broader community achieved
Work with public and private sectors to ensure funding and delivery of improved services and infrastructure.	30. Explore options for alternative income to establish services and facilities to meet the identified needs of the community.	All Directorates	Community services and facilities available to satisfy community needs improved
Maintain and review a sustainable long term financial framework.	31. Develop the Resourcing Strategy consisting of: <ul style="list-style-type: none"> Long Term Financial Planning Asset Management Planning Workforce Management Planning 	All Directorates	Long-term resourcing strategy exists to achieve the objectives established in the Community Strategic Plan developed
Engage the community to help determine affordable levels of service.	32. Undertake community engagement on the development of the Resourcing Strategy and have dialogue with the community in setting affordable and sustainable service levels and standards.	All Directorates	Survey undertaken and results utilised in Council's planning process
Have ongoing engagement and communication with our community, governments and industries.	33. Work to develop partnerships and engage with key stakeholders.	City Planning General Manager Support Services	Community satisfaction with levels of service enhanced
Develop and implement a Community Participation and Partnership Program.	34. Work with the community to build mutually beneficial partnerships with key stakeholders to promote community connection and participation.	All Directorates	Community participation in volunteer networks increased Satisfaction with how council consults with the community improved

Operational Plans

2011/2012

Any principal activities that do not have operational plan actions identified in this year's operational plan will be scheduled within the outlined four year period.



Looking after people and place

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

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

Relevant Areas

- Consult with the community
- Community connection, celebration and character
- Open Space Plans of Management
- Urban Street Tree Management
- Provide variety of housing
- Heritage conservation
- Disaster recovery plans
- Flood Risk Management
- Crime Prevention
- Road Safety
- Identify community needs
- Social Justice Principles
- Disability Action Plan
- Hawkesbury Leisure Centre
- Library services
- Windsor Master Plan

An Overview

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

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

Some of the challenges we face include: providing access for our aging residents and their changing needs; housing a growing and diverse population; balancing affordable and sustainable services and facilities with the life-style expectations and needs of our communities; working with our residents to identify and advocate for the required services; preparing for natural disasters (fire, flood etc.) and community safety; and managing the competing demands of more than 50 services and facilities.

Looking after people and place

2011/2012 OPERATIONAL PLAN

Principal Activity

1. *Develop and implement strategies, based on social justice principles, to work with the local and business communities to define the Hawkesbury character to identify what is important to preserve and promote.*

Operational Plan Actions	Responsible Manager	Output Measure
Consult with the community to define the Hawkesbury character.	Strategic Planning	Consultation strategy developed and implemented
Initiate discussions with Deerubbin Local Aboriginal Land Council (DLALC) about protocols for notification of development proposals.	Town Planning	Discussions with DLALC regarding preliminary options for notification of development proposals held
Deliver an events program that promotes community connection, celebration and character.	Corporate Communication	Community satisfaction with events increased
Project plan developed for the preparation, consultation and adoption of Plans of Management.	Parks & Recreation	Project Plan developed
Implement Parks Plans of Management as funding and grants allow.	Parks & Recreation	Works completed on time and within budget
Develop an Urban Street Tree Management Strategy.	Parks & Recreation	Strategy developed

Principal Activity

2. *Council to adopt a Residential Land Strategy.*

Operational Plan Actions	Responsible Manager	Output Measure
Finalise Residential Land Strategy.	Strategic Planning	Residential Land Strategy adopted

Principal Activity

3. *Develop a Plan to coordinate heritage conservation and prioritise the implementation of actions including seeking resources from other sources to promote and conserve heritage.*

Operational Plan Actions	Responsible Manager	Output Measure
Apply for the funding to complete a comprehensive Heritage Strategy for Hawkesbury Local Government Area.	Strategic Planning	Funding application made in accordance with guidelines set by Heritage Council

Provide annual assistance grants for agreed Council heritage programs (supplemented by external funding).	Town Planning	Heritage Reserve used to provide assistance grants for selected conservation projects
Prepare a planning proposal to facilitate the listing of the additional items in Hawkesbury Local Environmental Plan.	Strategic Planning	Planning proposal prepared
Prepare a draft Heritage Chapter in the Development Control Plan to specify provisions to protect and maintain heritage items in the Local Government Area.	Strategic Planning	Draft Heritage Chapter prepared
Apply for funding to develop Conservation Management Plans for parks and cemeteries.	Parks & Recreation	Funding applications completed

Principal Activity

4. Develop Community Safety Plans for:

- IT Disaster Recovery Plan and Business Continuity Plan
- Service Level Agreements with Rural Fire Service
- Flood Risk Management Study and Plan for the Hawkesbury River
- Hawkesbury Crime Prevention Strategy
- Road Safety Action Plan

Operational Plan Actions	Responsible Manager	Output Measure
Develop and implement an IT Disaster Recovery Plan and Business Continuity Plan.	Information Services	IT Disaster Recovery Plan completed and alternative site established
Maintain Business Continuity Plan.	Information Services	Business Continuity Plan is current
Develop a Bush Fire Hazard Reduction Program for open space in consultation with the Hawkesbury Rural Fire Service.	Parks & Recreation	Program developed
Provide support to the Rural Fire Service and State Emergency Services including the Local Emergency Management Committee and operation of the Emergency Operations Centre.	Director Infrastructure Services	Service level agreement satisfied.
Finalise Flood Risk Management Study and Plan for the Hawkesbury River.	Strategic Planning	Study and Plan finalised
Crime Prevention Strategy adopted by Council and submitted to NSW Attorney General's Department for endorsement as a "Safer Community Compact".	Community Partnerships	Plan adopted and submitted for endorsement
Develop and Implement Road Safety Action Plan.	Community Partnerships	Annual Action Plan developed and implemented

Principal Activity

5. Undertake community research and make information available so that services and facilities can be planned to serve changing demographics and other external impacts, and to inform the review of the Community Strategic Plan.

Operational Plan Actions	Responsible Manager	Output Measure
Provide statistical and other social planning information to assist in the identification of community needs.	Strategic Planning	Information and data collated and provided
Assist in completing the Nepean Homeless Taskforce 10 Year Plan to end homelessness.	Strategic Planning	Recommendations reported to Council
Develop a strategy for the Integration of Social Justice Principles (SJP) into Council's corporate planning framework.	Strategic Planning	Strategy developed
Explore opportunities for community housing partnerships to pursue affordable housing.	Community Partnerships	Recommendations reported to Council
Develop a Disability Action Plan.	Community Partnerships	Disability Action Plan adopted
Manage the Deed of Management for the operation of the Hawkesbury Leisure Centres.	Director Support Services	Formal meetings of representatives of the YMCA of Sydney and relevant Council staff held every three months Reports and other documentation provided by the YMCA of Sydney as required under the Deed of Management
Engage consultants to develop Open Space Recreation Strategy.	Parks & Recreation	Consultants engaged
Develop library services strategically and in response to social, economic and environmental benchmarks, and in accordance with State Library NSW benchmarks.	Cultural Services	State Library NSW benchmarks for attendance figures met

Principal Activity

6. Finalise Master Plan for Windsor.

Operational Plan Actions	Responsible Manager	Output Measure
Commence review of draft Master Plan for Windsor.	Strategic Planning	Review commenced

Caring for our environment

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

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

Relevant Areas

- Environmentally sensitive land
- Sustainable Land Use
- Climate Change Risk Assessment
- Climate Change Adaptation Plan
- Lobby the Office of the Hawkesbury Nepean
- Bush Care
- Sewage pump out services
- Onsite sewage management facilities
- Looking after waterways
- Trade Waste service
- Water and Energy Savings Action Plan
- Solid waste
- Illegal dumping
- Sustainable events
- Environmental educational programs

An Overview

Hawkesbury City Council provides waste and recycling services to residents. These include domestic kerbside waste bin collection undertaken by Council's day labour whilst the commingled dry recycling bin service is undertaken by JJ Richards and Sons, under contract. The on-call bulk kerbside waste collection service is provided, currently under contract by Transpacific Cleanaway, to densely populated areas only. Council owns and operates its own putrescible Waste Management Facility located on the Driftway South Windsor.

There is an increasing demand for Council services as a result of increasing City population, leading to a rise in energy and water consumption from community infrastructure. Council has developed Water and Energy Action Plans to identify energy and water saving opportunities and Actions for implementation. The implementation of these actions has resulted in a 4% reduction in Council's energy consumption and a decrease of 14.3% in water consumption between 2009/2010.

Over the next four years, through secured funding, a Risk Assessment and Adaptation Plan will be prepared to protect the community from the anticipated impacts of Climate Change.

Caring for Our Environment

2011/2012 OPERATIONAL PLAN

Principal Activity

7. *Develop a Sustainable Land Use Strategy that integrates all land use and other relevant plans to protect environmentally sensitive land.*

Operational Plan Actions	Responsible Manager	Output Measure
Define environmentally sensitive land.	Strategic Planning	Environmentally sensitive land defined
Develop a framework, to sequence existing and proposed strategies and plans for the development of the Sustainable Land Use Strategy.	Strategic Planning	Framework developed

Principal Activity

8. *Develop and implement a Risk Management and Adaptation Plan to improve and support human services and delivery of outcomes for the community on the possible impacts of climate change.*

Operational Plan Actions	Responsible Manager	Output Measure
Prepare a Climate Change Risk Assessment Plan to identify the possible impacts to residents from flooding, heat stress, and fire and storm events.	Strategic Planning	Risk Assessment Plan finalised and reported to Council
Develop an Adaptation Plan to identify actions that protect residents against the possible impacts of climate change.	All	Adaptation Plan adopted by Council

Principal Activity

9. *Develop support and implement partnerships with relevant stakeholders to manage the Hawkesbury - Nepean River system. Advocate for relevant agencies to produce "State of the River Reports".*

Operational Plan Actions	Responsible Manager	Output Measure
Participate in the Hawkesbury Nepean Local Government Advisory Group.	Strategic Planning	Meetings attended as required
Lobby the Office of the Hawkesbury - Nepean and the Catchment Management Authority to develop actions that improve the health of the Hawkesbury - Nepean River.	Strategic Planning	Implementation of actions supported
Develop and implement a bush regeneration program. Apply for appropriate grants to supplement the bush regeneration budget.	Parks & Recreation	Bushland regeneration program developed Relevant grant applications made

Provide pump out services to limit nutrients and pollutants from onsite sewerage management systems entering waterways.	Waste Management	Pump out service provided within set time frames
Ensure onsite management systems are managed effectively.	Regulatory Services	Onsite management systems assessed
Reduce gross pollutants entering waterways through the provision of Gross Pollutant Traps (GPTs).	Construction & Maintenance	Gross pollutants are captured and measured
Ensure reticulated sewerage systems are operated to limit nutrients entering waterways.	Waste Management	Licence conditions met
Provide a trade waste service to commercial and industrial premises. Set service standards and levels.	Waste Management	Service levels met
Provide recycled water to Council's reserves, parks and local schools for irrigation and toilet flushing.	Waste Management	Recycled water provided.

Principal Activity

10. *Delivery of actions contained in Council's Water and Energy Action Plans.*

Operational Plan Actions	Responsible Manager	Output Measure
Finalise the Water and Energy Saving Action Plans Online Annual Reports.	Strategic Planning	DECCW online reporting completed
Review and develop the Energy Savings Action Plan.	Strategic Planning	Review commenced
Implement the Water and Energy Savings Action Plans.	All	Annual targets in Water and Energy Savings Action Plans achieved
Provide updated quarterly information on water and energy usage to the Management Executive Team.	Strategic Planning	Quarterly consumption data provided
Ensure programs included in the Water and Energy Action Plans are incorporated in the Long-Term Financial Plan and Asset Management Plans and funded in annual budgets.	All	Annual actions in Water and Energy Savings Action Plans delivered

Principal Activity

11. *Delivery of actions identified in the Local Government Strategic Waste Action Plan (LGSWAP) in accordance with the State Governments Waste and Sustainability Improvement Payment Program.*

Operational Plan Actions	Responsible Manager	Output Measure
Coordinate projects identified in the Waste and Sustainability Improvement Payment Program.	Strategic Planning	Projects completed

Prepare and call for tenders for the process and/or removal of green and timber waste received at the Hawkesbury City Waste Management Facility.	Waste Management	Tenders determined
Provide domestic and commercial waste and recycling collection services to the community.	Regulatory Services	Customer service standards achieved
Classify waste received at the Hawkesbury City Waste Management Facility to establish opportunities to divert waste.	Waste Management	Waste classification undertaken
Undertake a feasibility study for an Alternate Waste Treatment Facility.	Waste Management	Feasibility study completed
Investigate the viability of beneficial reuse of methane gas produced by the degradation of waste land filled.	Waste Management	Viability study completed
Develop a program for the safe management of asbestos assets.	Director Infrastructure Services	Program developed
Identify risks associated with waste management and the storage and disposal of substances and chemicals.	Risk Manager	Programs established and incorporated into relevant operational plans
Develop and implement a Sustainable Events Policy.	Corporate Communication and Parks and Recreation	Policy developed

Principal Activity

12. New and existing development meets planning controls and support Council's sustainability principles.

Operational Plan Actions	Responsible Manager	Output Measure
Investigate complaints of unauthorised development and development not complying with conditions of consent in accordance with Customer Service Standards.	Regulatory Services	Customer service standards achieved
Implement sustainability principles to meet total life cycle costs for infrastructure maintenance and renewal through the development of ten year Operational and Financial Plans for Waste Management.	Waste Management	Operational Plan and Financial Plans developed

Principal Activity

13. *Develop environmental educational programs.*

Operational Plan Actions	Responsible Manager	Output Measure
Promote the Sustainable Events Policy to community groups holding events.	Corporate Communication	Policy promoted
Provide and promote information and cultural services and resources that assist the community in caring for the environment.	Cultural Services	Relevant library resources collected and searchable online catalogue provided Gallery and Museum exhibitions and public programs are provided to encourage environmental awareness of sustainable practices developed
Educate the community on environment and bush care values, threatened and endangered species.	Parks Recreation	Workshops and educational opportunities provided
Initiate an education program for tenants of Council leased buildings on caring for their environment and implementing sustainable practices.	Corporate Services & Governance	Education program initiated
Implement the actions contained in the Illegal Dumping Prevention Strategy.	Regulatory Services	Actions implemented
Develop and implement companion animal awareness programs.	Regulatory Services	Programs developed and implemented
Develop a Waste Education Program.	Strategic Planning	Strategic Waste Action Plan developed

Linking the Hawkesbury

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

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

Relevant Areas

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

An Overview

The Hawkesbury Local Government area covers a vast area and appropriate, viable transport system and access is vital for emergency evacuation, social, recreational and economic activity. It is also a key to sustainable community living. The large and sparsely populated landscape poses the provision of a viable public transport system as a major challenge. Some public transport service is available surrounding Windsor and Richmond townships however they are infrequent and unreliable.

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

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

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

Linking the Hawkesbury

2011/2012 OPERATIONAL PLAN

Principal Activity

14. Develop and implement an Integrated Land Use and Transport Network Strategy (ILUTNS) with partners to ensure networks meet the community's current and future needs.

Operational Plan Actions	Responsible Manager	Output Measure
Work with regional partners and state agencies to develop a Brief for the funding and development of an Integrated Land Use and Transport Network Strategy.	Strategic Planning	Partnership formed, funding achieved and Brief prepared
Deliver community transport services in accordance with contracted outputs as negotiated with funding bodies.	Community Partnerships	Contracted outputs achieved

Principal Activity

15. Engage neighbouring councils, transport providers and State Government to contribute in kind or financially to improve the transport network.

Operational Plan Actions	Responsible Manager	Output Measure
Take every opportunity to lobby for improvements to transport networks.	Corporate Communication	Priority projects highlighted at appropriate government level
Develop a Communication Strategy for priority projects.	General Manager	Strategy developed
Lobby state / federal authorities for financial assistance by way of grant funding.	Construction & Maintenance	Relevant grant applications lodged
Prepare and submit applications for funding to authorities.	Construction & Maintenance	Relevant grant applications lodged
Apply for yearly Cycleway Funding with RTA.	Design & Mapping	Application for cycleway and black spot funding made
Provide technical input for Black Spot and other funding opportunities with government agencies.		

Principal Activity

16. Advocate for improved transport networks.

Operational Plan Actions	Responsible Manager	Output Measure
Review and provide comments on proposed government services and infrastructure strategies.	Strategic Planning	Timely and accessible comments provided

Principal Activity

17. *Extend the shared pathway/cycleway network and improve pedestrian access in accordance with priorities identified in Mobility Plan.*

Operational Plan Actions	Responsible Manager	Output Measure
Coordinate the implementation of works as identified in Hawkesbury Mobility Plan.	Community Partnerships	Annual works achieved
Provide input to relevant mobility projects for implementation.	Design & Mapping	Input provided as required
Implement works programs as identified in the Hawkesbury Mobility Plan.	Construction & Maintenance	Projects completed on time and within budget

Principal Activity

18. *Maintain and monitor Council's roads and footpaths to ensure they are safe and accessible.*

Operational Plan Actions	Responsible Manager	Output Measure
Undertake annual road and footpath maintenance and renewal programs.	Construction & Maintenance	Maintenance and renewal programs provided
Undertake road and footpath inspections and report on their condition.	Construction & Maintenance	Inspections undertaken and reported
Provide designs to support projects contained within the Capital Works Program.	Design & Mapping	Designs provided as required

Principal Activity

19. *Advocate for the best and affordable telecommunication services that addresses both urban and rural locations.*

Operational Plan Actions	Responsible Manager	Output Measure
Identify priority issues relating to telecommunications services for the Hawkesbury.	Strategic Activities	Priority issues identified
Lobby to seek improvements for priority issues.	Strategic Activities	Priority issues highlighted at appropriate government level

Supporting business & local jobs

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

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

Relevant Areas

Employment Lands
Marketing
Partnerships between employers and training providers
Social enterprise partnerships
Sustainable business
Economic Development
Tourism

An Overview

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

In order to continue this trend, provide a variety of employment opportunities locally and realise the target of 3000 additional local jobs by 2031 (NSW Government requirement), a number of strategies are recommended in the Council's Employment Land Strategy (December 2008) will be implemented.

These strategies include investigations and development of strategic sites including the Richmond Royal Australian Air Force base, University of Western Sydney Hawkesbury Campus and the Hawkesbury Race Club near Clarendon Station for office and business purposes, servicing of vacant industrial land, renewal of existing centres with capacity for growth including centres near Windsor and Richmond stations.

Supporting business and local jobs

2011/2012 OPERATIONAL PLAN

Principal Activity

20. Implement the recommended immediate, ongoing and short term strategies contained in the "Hawkesbury Employment Lands Strategy".

Operational Plan Actions	Responsible Manager	Output Measure
Prepare project framework for the renewal of Richmond around Richmond Station and between Windsor Street and Bosworth Street by way of zoning, land use and urban design options.	Strategic Planning	Project framework prepared
Investigate the potential for land at Clarendon to be rezoned and developed for high amenity office and business development with minor and ancillary retail development.	Strategic Planning	Investigations undertaken and report prepared

Principal Activity

22. Facilitate partnerships between employers and training providers.

Operational Plan Actions	Responsible Manager	Output Measure
Develop Council as an Employer of Choice.	Human Resources	Statistics for the attraction and retention of staff improved each year
Undertake Scholarship Program with University of Western Sydney.	Strategic Activities	Scholarship Program undertaken

Principal Activity

23. Establish social enterprises to provide employment opportunities

Operational Plan Actions	Responsible Manager	Output Measure
Investigate opportunities to establish social enterprise partnerships with local service providers.	Community Partnerships	Feasibility Study completed

Principal Activity

24. Work with local industry and providers to develop business focused programs that promote sustainable business practices.

Operational Plan Actions	Responsible Manager	Output Measure
Establish program to work with local industry to promote sustainable business practices through improvements in environmental health, and pollution prevention and advice on other statutory requirements.	Regulatory Services	Program developed

Principal Activity

26. Develop and commence implementation of Tourism Strategy for Hawkesbury.

Operational Plan Actions	Responsible Manager	Output Measure
Tourism Strategy developed with assistance of partners.	Strategic Activities	Strategy adopted by Council
Following adoption by Council commence implementation.	Strategic Activities	Implementation commenced

Shaping our future together

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

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

Relevant Areas

Integration of sustainable principles into Plans and Policies
Council's website accessibility
Provision of e-services
Operation of Council meetings and committees
Internal Auditing
Access to Council information
Legal services
Customer Service Standards
Community Communication and engagement
Funding applications
Resourcing Strategy
Bush Care groups
Adopt A Road Program
Peppercorn Services
Hall and community centres.
Youth Summit

An Overview

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

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

A key challenge for Council will be the development and implementation of a Resourcing Strategy consisting of a Long Term Financial Plan, Asset Management Plans and a Workforce Plan. In developing the Resourcing Strategy, Council will engage with the community to determine levels of service which are affordable and sustainable. Furthermore Council will also advocate for a better share of taxes and seek to secure alternative income streams for the provision of services and facilities.

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

Shaping our Future together

2011/2012 OPERATIONAL PLAN

Principal Activity

27. Ensure that sustainability principles are integrated into Council's plans and policies.

Operational Plan Actions	Responsible Manager	Output Measure
Integrate sustainability principles into Council's plans and policies.	All	Plans and policies, when reviewed, incorporate sustainability principles
Incorporate financial sustainability principles within the budget process.	All	Council's service levels funded and maintained in the long-term
Investigate the use of recycled products in infrastructure programs and implement where possible.	Construction & Maintenance	Products used quantified and reported on
Undertake designs within available budget to meet best practice and life cycle cost.	Design & Mapping	Quality engineering designs for Council's Operations Program provided Designs for the implementation of the Works Program delivered in timely fashion Program completed
Improve accessibility to Council's website for the community and customers.	Information Services	Web Content Accessibility Guidelines implemented
Examine the provision of possible e-Services and on line options to provide increased level of service.	Information Services	Amount of business conducted through Council's website increased

Principal Activity

28. Provide strong governance and resilient learning and professional opportunities.

Operational Plan Actions	Responsible Manager	Output Measure
Ensure efficient operation of Council and Committee meetings: <ul style="list-style-type: none"> Council meeting cycle meets legislative requirements. Committees and membership predetermined by Council annually. 	General Manager	At least 10 Council meetings held each year, in different months Meetings conducted in accordance with Code of Meeting Practice Review undertaken
Implement policies and procedures to meet Award and legislative requirements.	Human Resources	Policies and procedures meet legislative requirements

a Corporate and individual training needs are provided.	Human Resources	Learning and professional opportunities developed
Conduct audits in accordance with Council's adopted Strategic Internal Audit Plan.	General Manager	Audits completed
Provide community access to Council information.	Corporate Services & Governance	Government Information Public Access (GIPA) Act complied with
Review the quality and cost effectiveness of provision of legal services to Council.	Support Services	Review undertaken
Implement Council's Work Health and Safety Strategy and Plan.	Risk Management	Registers current and maintained. Workplaces where exposure to chemical & physical agents required health surveillance monitored Emergency management plans developed.
Monitor and report on the delivery of services as identified in the Customer Service Charter and the Customer Contact and Service Standards.	Community Partnerships	Reports provided
Maintain Customer Service processes with International Customer Service Standard (ICSS) benchmarks.	Community Partnerships	ICSS Accreditation maintained

Principal Activity

29. *Advocate for a better share of taxes.*

Operational Plan Actions	Responsible Manager	Output Measure
Identify appropriate opportunities for advocacy for an equitable share of taxes to provide funding for projects and community needs identified in the Community Strategic Plan.	General Manager	Opportunities identified and advocacy undertaken at appropriate government level
Provide financial information and interpretation to support lobbying.	Financial Services	Financial information provided within deadlines
Develop a Communication Strategy for advocacy in appropriate circumstances.	Corporate Communications	Strategy developed as required

Principal Activity

30. *Explore options for alternative income to establish services and facilities to meet the identified needs of the community.*

Operational Plan Actions	Responsible Manager	Output Measure
Review and implement processes to facilitate compliance with the Division of Local Government requirements relating to procurement processes.	Financial Services	Cost effective and transparent procurement processes implemented throughout Council

Source external investment from state and federal agencies to increase community services and community facilities which are available to satisfy identified community needs.	Community Partnerships	Grant applications lodged
Provide rental income from Council owned properties under lease.	Corporate Services & Governance	Rental income received by Council is maximised
Prepare and submit applications to funding authorities.	All	Relevant funding applications submitted
Provide financial support to assist community groups to build social capital through sponsorship of community programs and events.	Community Partnerships	Financial support in accordance with Community Sponsorship Program provided

Principal Activity

31. *Develop the Resourcing Strategy consisting of:*

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

Operational Plan Actions	Responsible Manager	Output Measure
Review Council's Long Term Financial Strategy and facilitate the review of Council's Long Term Financial Plan in line with the Division of Local Government Guidelines and legislative requirements.	Financial Services	Resourcing Strategy, including Long Term Financial Plan, submitted for Council's consideration Long Term Strategy established and Delivery Program resourced
Coordinate the development of asset management in accordance with Division of Local Government's Integrated Planning and Reporting Framework.	Strategic Planning	Division of Local Government requirements met
Develop a Workforce Management Plan.	Human Resources	Workforce Management Plan completed as part of the Resourcing Strategy
Prepare Development Contributions Plans in accordance with Department of Planning guidelines.	Strategic Planning	Plans prepared

Principal Activity

32 Undertake community engagement on the development of the Resourcing Strategy and have dialogue with the community in setting affordable and sustainable service levels and standards.

Operational Plan Actions	Responsible Manager	Output Measure
Consult the community to identify current cultural priorities and assist in the identification of the Hawkesbury character.	Cultural Services	Community consultation undertaken
Undertake consultation with the community in developing infrastructure programs.	Construction & Maintenance	Community consultation undertaken
Undertake community engagement to help identify affordable service levels.	Strategic Planning	Community Engagement Strategy commenced

Principal Activity

33 Work to develop partnerships and engage with key stakeholders.

Operational Plan Actions	Responsible Manager	Output Measure
Review and report on implementation of Hawkesbury Cultural Plan (2006 – 2011)	Cultural Services	Hawkesbury Cultural Plan 2006 - 2011 reviewed and reported to Council.
Develop Hawkesbury Cultural Plan (2012 – 2022)	Cultural Services	Hawkesbury Cultural Plan (2012 – 2022) commenced
Undertake Hawkesbury Community Survey.	Strategic Planning	Results reported to Council and the community
Provide an efficient and effective media and public relations program.	Corporate Communication	Media relationships reviewed and enhanced Media stories generated Awards programs and public relations activities undertaken Council publications produced
Investigate and achieve resources for the implementation of youth participation strategies based on recommendations of Hawkesbury Youth Summit.	Community Partnerships	All youth participation strategies implemented

Principal Activity

34. *Work with the community to build mutually beneficial partnerships with key stakeholders to promote community connection and participation.*

Operational Plan Actions	Responsible Manager	Output Measure
Undertake Sister City/City - Country Alliance Program.	Strategic Activities	Program undertaken
Work with the community to develop community events that promote community connection, celebration and character.	Corporate Communication	Events undertaken
Expand and formalise the communication program to encourage and promote volunteering.	Corporate Communication	Number of volunteers increased Communication campaign developed All volunteering opportunities within Council identified
Resource and support the planning of activities and events which celebrate community diversity, civic pride and promote community harmony.	Corporate Communication	Number of community events increased
Continue to promote the mutually beneficial Library, Museum and Gallery Volunteer Program, providing a range of opportunities for volunteers, who provide support for Cultural Services activities.	Cultural Services	Cultural Services volunteers supported and valued through training and recognition programs Work of cultural services volunteers promoted throughout the community
Manage, support, encourage and develop volunteer Bush Care groups for bushland sites.	Parks & Recreation	Number of active Bush Care groups supported
Support the community and volunteers with Adopt - A - Road Program.	Design & Mapping	Number of active Adopt - A - Road groups supported
Participate on local, regional and state planning forums to advocate for human services needs of the Hawkesbury.	Community Partnerships	Meetings attended as required
Support community management of community facilities (halls and community centres).	Community Partnerships	Community halls and community centres maintained to required standard Utilisation of community facilities increased.
Provide corporate governance and financial services to delegated managing agents for Council's externally funded community services (Peppercorn Services Inc.).	Community Partnerships	Funding and statutory requirements, as negotiated with funding bodies achieved