

DELIVERY PROGRAM

2013 - 2017





Delivery Program

2013 - 2017 YEAR 3 OF PLAN

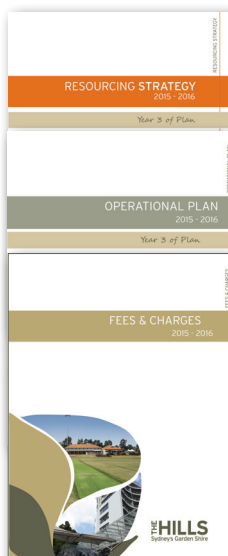
The Hills Shire Council is pleased to present Year 3 of its 2013 - 2017 Delivery Program.

This document details Council's actions outlined in the Delivery Program and identifies actions that Council will undertake within four years.

PART 2 DELIVERY PROGRAM



- History of Our Shire
- Strategic Direction
- Mayor's Statement
- Our Councillors
- From the General Manager
- Financial Overview
- Our Delivery Program



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- Strategies
- Measures

PART 3 RESOURCING STRATEGY

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- Asset Management Strategy
- Long Term Financial Plan

PART 4 OPERATIONAL PLAN

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- Outputs
- Performance Measures

PART 5 FEES & CHARGES

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- Civic Events
- Community Facilities & Services
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THE HILLS SHIRE COUNCIL DELIVERY PROGRAM 2013 - 2017 YEAR 3 OF PLAN

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MAYOR'S STATEMENT



"We have continued to reduce our infrastructure backlog and we remain on target to meet our future goals without the need to borrow or add special variations to rates." Page 8

GENERAL MANAGER'S REPORT



"Council is committed to proper decision-making and prudent expenditure of public money to accommodate the continued growth of our local economy." Page 10

STRONG FINANCIAL POSITION



Our cautious and conservative financial approach has led to us to having some of the best finances and community facilities of any local government area across New South Wales.

REMAINS DEBT FREE



Council is debt free and will continue to budget for operational surplus as a high priority.

\$66M INFRASTRUCTURE DELIVERY



This plan focuses on clearing Council's infrastructure backlog, and we are projected to spend \$66M on capital expenditure in 2015/2016.





Our Shire



The Beginning

Darug Aborigines inhabited the Shire (also spelt Dharug, Daruk, Dharuk) until the early 1800s.

The first European visitors to the Hills area were members of an expedition led by Governor Phillip from Parramatta in April 1791. The group was in search of a new area for settlement and farming to support what was then a struggling colony in Sydney.

The Castle Hill area had been selected as a Government Farm settlement for convicts. In 1794, William Joyce, a pardoned convict, was granted the first parcel of land in Baulkham Hills.

Others started to follow and the Hills District began to thrive with more settlers moving to the area and establishing viable farms.

The Hills area was proclaimed a Shire on 6 March 1906. A temporary Council was put in place and held their first meeting on 16 June 1906 at Matthew Pearce's property on Windsor Road, Baulkham Hills.

On 8 December 1906 the first elected Council took office and Councillor Bruce Purser was elected as the first President of the Shire of Baulkham Hills.

Over the years, the Council Chamber has moved to cater for increases in population and the need for more services and infrastructure. Council moved to its present location at 3 Columbia Court, Baulkham Hills at the end of 2013. After 31 years at Showground Road the way has been cleared for The North West Rail.

The Hills Shire Today

Located in Sydney's north, about 30 kilometres from the Sydney CBD, The Hills Shire occupies an area of more than 380 square kilometres. The Shire's boundaries stretch from Oatlands in the south to Wisemans Ferry in the north.

With direct access to Sydney's motorway system, The Hills Shire enjoys easy access to the CBD and airport. More than 200,000 people will move into the North West over the coming decades. The North West Rail Link, currently under construction will deliver reliable public transport for this growing population.

The Hills Shire is predominantly residential with rural areas in the northern areas of the Shire, agriculture, national parks, as well as semi-rural and rural-residential living. The southern areas of the Shire feature well-established residential and commercial areas as well as new release areas of residential and employment development.

There are 23,000 businesses in the Shire. The world class Norwest Business Park has grown to accommodate more than 20,000 employees with expansion expected to increase capacity to more than 35,000 employees.

In the last 20 years, significant development has occurred in suburbs such as Beaumont Hills, Glenhaven, Kellyville, and Rouse Hill. Over the next 20 years this growth will be focused in Kellyville and Box Hill as well as the remaining areas of Rouse Hill, in conjunction with new development areas in neighbouring Blacktown City.

The 2011 Census reveals that 32.6% of The Hills Shire residents were born overseas, and 29% speak a language other than English. The languages most frequently spoken (after English) are Cantonese, Mandarin, Korean, Arabic, Hindi and Italian.

POPULATION OF 183,563 EXPECTED TO INCREASE TO 250,000 BY 2031



Strategic Direction

The Hills Shire Council's Strategic Direction has been prepared to ensure that the organisation has a clear direction which guides the allocation of resources over the long, medium and short term. The Strategic Direction sets the focus for the four year period (July 2013 – June 2017).

The purpose of this document is to articulate The Hills Shire community and Council's shared vision, values, aspirations and priorities, with reference

to other local government plans, information and resourcing capabilities.

This is a dynamic strategy that is evaluated annually and comprehensively reviewed after three years.

It integrates asset, service and financial plans so that Council's resource capabilities are matched to our community's needs and shows how we are working towards achieving a better quality of life for all who live, work, visit and play in our magnificent Shire.

COMMUNITY VISION

Proactive leadership, creating vibrant communities, balancing urban growth, protecting our environment and building a modern local economy.

REPORTING ON OUR FUTURE

The Annual Report provides a comprehensive account of our performance during the last financial year, and the broad range of services and programs Council provides to the community. It is a response to Hills Future Community Strategic Plan.

COMMUNITY VALUES

Our community's aspirations for the Hills Shire local area are described by the following values:

- Community Spirit
- Accessibility
- Sustainability
- Leadership
- Natural Beauty
- Innovation
- Balance
- Proactivity
- Safety
- Families



Our community strategic direction is built on achieving the following outcomes:

PROACTIVE LEADERSHIP

PROACTIVE LEADERSHIP

Value our customers, engage with and inform our community and advocate on their behalf.

Prudent management of financial resources, assets and people to deliver the community outcomes.

Sound governance based on transparency and accountability.



VIBRANT COMMUNITIES

Public spaces are attractive, safe and well maintained providing a variety of recreational and leisure activities that support an active lifestyle.

A connected and supported community with access to a range of services and facilities that contribute to health and wellbeing.

VIBRANT COMMUNITIES



BALANCED URBAN GROWTH

BALANCED URBAN GROWTH

Safe, convenient and accessible transport options that enable movement through and within our Shire.

Responsible planning facilitates a desirable living environment and meets growth targets.

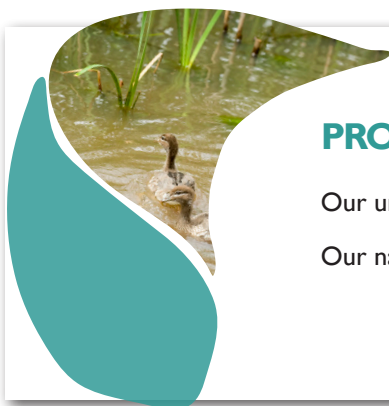


PROTECTED ENVIRONMENT

Our unique natural environment is valued, maintained and enhanced.

Our natural resources are used wisely.

PROTECTED ENVIRONMENT

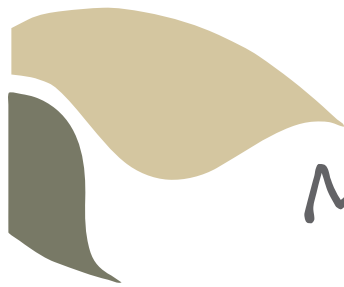


MODERN LOCAL ECONOMY

MODERN LOCAL ECONOMY

Our Shire is the vibrant key business centre in the region.





Mayor's Statement

I am pleased to present Year 3 of our Hills Shire Plan 2013-2017.

Over the past two years we've seen significant work in our community to respond to our expectations around our key themes of rejuvenation, infrastructure and connectivity.

We have continued to manage our finances in a responsible way and have a positive financial outlook while ensuring we deliver services to our community where and when they are most needed.

The Hills Shire Council has led the way in supporting the NSW Government's call to reform the state's local government sector. Local Government is an important service delivery arm of Government and it is essential that it remain relevant and with capacity to meet future community needs. We have put forward a positive plan that seeks to grow our boundaries, a plan that ensures we are Fit For the Future.

Rejuvenation and connectivity are the key directions of this Council and we're having a good look at how to best rejuvenate our town centres of Baulkham Hills, Castle Hill and Rouse Hill to ensure they remain attractive places for people to live, work and play.



In the last financial year we completed 267 capital works projects. We have continued to reduce our infrastructure backlog and with the exception of stormwater we remain on track to reduce this to zero by 30 June 2015 without the need to borrow or add special variations to rates.

We also look forward to seeing our Knock Down and Rebuild scheme being taken up to refresh and rejuvenate established areas like North Rocks, Baulkham Hills, Northmead and Carlingford, while preserving their character.

Commuter car parking arrangements are being improved to assist our residents to catch the popular M2 and local bus services more often and assist with congestion and parking issues on adjacent streets. The recent opening of the Torrs Street car park in Baulkham Hills is the first step and we welcome the support of the NSW Government for the construction of car parking at the Oakes Road M2 stop at Carlingford.

Council is also continuing with its ongoing commitment to investing in cycleways and footpaths. We are planning more work to fill in missing connectivity links while also continuing to campaign for light rail, to connect to our southern suburbs like Carlingford to Epping, Macquarie Park and Parramatta.

I have been especially proud of our Summer Series of Events which attracted more than 88,000 visitors to the Sydney Hills. In particular, we attracted significant numbers to our Sydney Country Music Festival, the Christmas Sky Show and the International Sand Sculpting Exhibition.

We will continue to push for the expansion of major events in the Hills to drive the growth of the local visitor economy.

This year's budget ensures that The Hills Shire Council remains in a strong position to not only deliver our goals, but deal with future growth and make the Sydney Hills an even greater place to live and do business in.

As your Mayor, I welcome and encourage your feedback, comments and suggestions.

Cllr Andrew Jefferies
Hills Shire Council Mayor

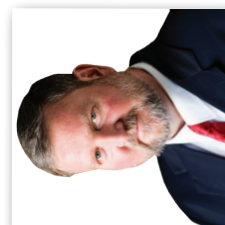
CENTRAL WARD



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Clr Mark Taylor
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Clr Ryan Tracey
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Clr Alan Haselden
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Our Councillors



From the General Manager

I am proud to review this report and inform the community that we have worked diligently to achieve the goals set out in the previous year of The Hills Shire Plan.

We live in a growing region and enjoy an excellent quality of life. More people will choose the Sydney Hills as a place to live and work with the arrival of The North West Rail Link in the near future. The number of people living in the Sydney Hills topped 183,563 last year which is expected to increase to 250,000 by 2031.

It is planned to deliver new and upgraded infrastructure in excess of \$252M over the next four years. Many important projects are underway, including: those detailed below.

Kellyville will continue to accommodate much of our residential growth over the next few years. The \$20.7M major **upgrade of Samantha Riley Drive** is well underway in preparation for those incoming residents.

We have completed the construction of a **stage at Bella Vista Farm Park**. Events in the Park are becoming increasingly popular such as Shakespeare in the Park and the Sydney Country Music Festival. This stage will give artists and performing arts groups more options in the Sydney Hills. Similarly, **tennis courts at Bella Vista Oval** will also soon be complete.

The community will see the development of the much needed **Caddies Creek Reserve, Balmoral Road Reserve** and **Arnold Avenue Reserve** with the design of these playing fields and reserves well under way.

We are installing **traffic lights at Glenhaven Road**. The intersection has long been a source of frustration for motorists and Council is working with RMS to get the intersection upgraded as soon as possible.

Mud Island Bridge in Sackville is the last timber bridge in The Hills Shire and we have commenced construction of its replacement with a modern, concrete structure.

We are providing cost effective solutions for the performing arts community with the conversion of the

Pioneer Room at Castle Grand into a multipurpose theatre space - a fantastic cultural addition to the thriving Castle Hill Town Centre.

The widening of Memorial Avenue and Showground Rd, the major development that is set to occur in Castle Hill Town Centre including the third stage of Castle Towers, the rejuvenation of Baulkham Hills Town Centre and the population growth that is forecast over the next 25 years will all have a huge impact on our Shire.

Council is committed to proper decision-making and prudent expenditure of public money to accommodate the continued growth of our local economy.

I commend this year's plan and associated budget to you, and I am proud to be overseeing what will be a very positive and productive year ahead.

Dave Walker
General Manager





Pennant Hills Road, Thompson's Corner



Our Financial Overview

Council's financial position is strong, debt free and is expected to remain so over the life of this Plan. Independent analysis of our finances by NSW Treasury Corp has upgraded our Financial Sustainability from 'sound' to 'strong'. This financial sustainability rating further emphasises our status as one of the best managed Local Government Areas in New South Wales.

The 2015/2016 draft budgeted expenditure, including capital works and property development activities amounts to \$186M. Budget projects an Operating Surplus of \$93k. Operating Surplus differs from the projected Budget Surplus of \$63k as the Budget Surplus is calculated taking into consideration matching income to the period that the expenditure is to incur. Reconciliation between the Operating Surplus and Budget surplus is detailed on page 125.

This Budget covers a population in excess of 180,000 people and 64,082 rate assessments. It is estimated that the population will increase to 221,880 during the life of this 10 year plan. Council has reduced its infrastructure backlog of \$52M in June 2011 to \$15.5M now. This represents 1.6% of its infrastructure value of \$949M.

The financial overview detailed in the next page summarises the projections for the current Council term along with actual results for the FY 2013/2014 and the current forecast for FY 2014/2015.

Key considerations when preparing these budget estimates were to ensure:

- The maintenance of Council's long term financial sustainability.
- Ensuring sufficient funds are spent on maintaining existing assets at a satisfactory condition.
- That the financial performance of the Council measured by a range of benchmarks are within the industry standards.

10 year projections are detailed under Resourcing Strategy - Long Term Financial Plan (LTFP). It also details all the planning assumptions, rating and pricing policies and the financial objectives upon which this Plan has been prepared.

Council levies property rates on land values issued by the Valuer General. In the three years since notices of valuations were last issued in the Hills Shire LGA, land

values have been positively affected by the proposed North West Rail Link. Residential land values increased strongly over the three year periods compared to commercial land values. Average increase in residential land was 32% compared to 15% in commercial property.

Although the land values increased, Council's total rates income cannot increase more than 2.4% as per the rate pegging legislation, as announced by IPART regarding the permissible general rate variation.

The major threat faced over the life of this Plan are the funding deficits that have arisen as a result of the decisions by the State Government to cap developer contributions to \$30k per lot. This will leave us with a significant funding shortfall in the Balmoral Road Release Area, North Kellyville Release Area and now The Box Hill Release Area.

This plan is based on funding these deficits by receiving funds from the Housing Acceleration Fund that has been created by the State Government.

The LTFP has not taken into consideration the Box Hill Contribution Plan as this requires review and endorsement by IPART before considering adoption by Council.

The other key challenge for Council is managing land acquisition liabilities that are created by these Contribution Plans. Under the current legislation, Councils are required to acquire land listed under the Contribution Plans even though no contributions have been received from the developers.

Based on the assumptions on which the Plan is prepared, Council's Unrestricted Current Ratio is expected to remain well above the industry benchmark over the life of the Plan indicating sound liquidity.

Details on how the money is collected and where it is spent on Recurrent Operations are listed in The Operations Plan.

All planned Capital Works – renewal and new are listed under the Resourcing Strategy – Asset Management section.

Chandi Saba
Chief Financial Officer

2013-2014 Actual	BUDGET SUMMARY \$	2014-2015 Feb Budget	2015-2016 Budget	2016-2017 Forecast	2017-2018 Forecast	2018-2019 Forecast
Recurrent Operations						
148,756	Income	137,363	141,737	145,524	150,378	155,892
(111,200)	Expenditure	(118,832)	(116,563)	(119,532)	(122,455)	(126,843)
37,555	Operating Result	18,531	25,174	25,992	27,924	29,049
(36,187)	Transfer (to)/from Reserves	(20,037)	(25,160)	(26,020)	(27,891)	(29,014)
4,563	Transfer (to)/from Prior Years Income	1,805	50	50	50	50
5,931	Net Result Surplus / [Deficit]	300	63	22	83	85

Recurrent operations are income and expenditure on providing council's core businesses on an ongoing basis.

Capital Purchases						
(3,945)	Capital Purchases	(4,095)	(3,488)	(3,523)	(3,186)	(3,772)
3,177	Transfer (to)/ from Reserve	3,042	2,355	2,432	2,160	2,763
1,200	Sale of Assets	1,054	1,133	1,091	1,026	1,009
432		0	0	0	0	0

Capital Purchases are plant purchases and plant sales as per Plant Replacement Program.

Section 94						
40,328	Brought Forward - Surplus/(Deficit)	60,752	60,479	63,598	48,435	48,321
24,095	Income	39,800	40,359	38,548	23,149	28,063
1,938	Interest Received/(Expense)	2,084	1,532	1,656	1,430	1,396
26,033	Total Income	41,884	41,891	40,204	24,579	29,459
(5,608)	Capital Expenditure	(42,157)	(38,771)	(55,366)	(24,694)	(31,631)
60,752	Section 94 Balance Surplus/(Deficit)	60,479	63,598	48,435	48,321	46,148

Section 94 of the Environment Planning Assessments Act enables Councils to prepare Developer Contribution Plans to provide public amenities such as Open Space, Roads, Community Buildings etc. The Contributions are levied via Development Consents. There are currently 10 Contribution Plans. Estimated outstanding future expenditure amounts to \$477m. This income forecast above assumes funding the gap due to capping from State Government Housing Acceleration Fund.

Capital Works						
2,319	Grants & Contributions	2,116	1,990	1,479	1,079	1,079
2,319	Operating Result	2,116	1,990	1,479	1,079	1,079
44,963	Capital Works Reserve	33,884	23,293	22,850	22,415	23,647
652	Stormwater Levy Reserve	1,425	1,129	1,035	1,020	694
520	Prior Years Income	1,406	786	0	8	0
(48,453)	Capital Expenditure	(38,831)	(27,198)	(25,364)	(24,522)	(25,420)
0	Net Result Surplus / [Deficit]	0	(0)	0	(0)	0

Capital works program is prepared using the principles detailed under the Asset Management Strategy. Detailed listing can be found in the Section Asset Management Strategy.

Property Development						
56,681	Sale of Real Estate Assets	12,120	58,800	0	0	0
56,681	Operating Result	12,120	58,800	0	0	0
(6,700)	Expenditure	(3,099)	(50)	0	0	0
(49,980)	Transfer (to)/from Reserves	(9,021)	(58,750)	0	0	0
0	Net Result Surplus / [Deficit]	0	0	0	0	0

All property development activities were discussed at a strategic planning workshop. When decisions are made by council to act on these matters, they will be brought to account. Proceeds from sale of real estate assets are transferred to Land Development Reserve and may be used on major projects and not on funding recurrent operations.

67,115	Net Result Surplus / [Deficit]	60,779	63,662	48,458	48,404	46,234
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Local Government Code of Practice requires to include all income received as income for the year, even though the associated expenditure may be incurred in future periods. As such the matching concept is not in place and the Statutory Accounts listed under the Long Term Financial Plan. It reflects an Operating Surplus \$95.7m. This differs from the Budget Format which is reflected above labelled RECURRENT OPERATIONS, which matches Income to the period that the expenditure is to incur. Draft Budget Surplus amounts to \$63k. Reconciliation between the Operating Surplus and the Budget Surplus is detailed in the Long Term Financial Plan.

FINANCIAL SUSTAINABILITY RATIOS

UNRESTRICTED CURRENT RATIO

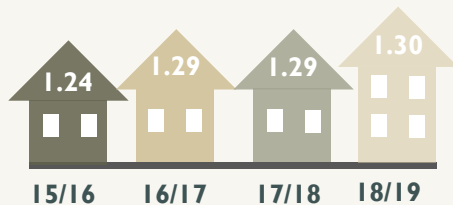


Assesses the adequacy of working capital, ie. the ability to meet debt payments as they fall due.



Benchmark  than 1.5

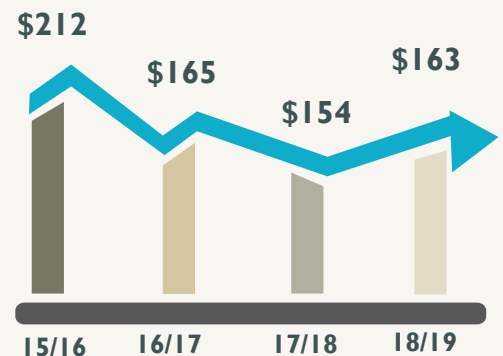
BUILDINGS & INFRASTRUCTURE ASSET RENEWALS RATIO



Benchmark  than 1.0

This ratio compares the proportion spent on infrastructure asset renewals versus the assets' deterioration.

EARNINGS BEFORE INTEREST EXPENSE & DEPRECIATION \$M

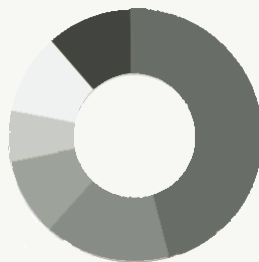


Benchmark POSITIVE

MANAGING OUR MONEY

WHERE THE RECURRENT MONEY COMES FROM

\$142 MILLION
IN 2015-16



64,082 RATE ASSESSMENTS



RESIDENTIAL AVERAGE RATES

\$1,039

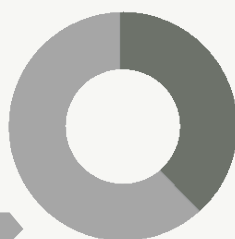
2.4%



\$0.41 per week

WHERE THE MONEY IS SPENT

RECURRENT EXPENDITURE
\$116 MILLION
IN 2015-16



CAPITAL EXPENDITURE

\$70 MILLION
IN 2015-16





Banks House, Castle Hill

Proactive Leadership



CHALLENGES FOR TOMORROW

- Continuing to lobby State and Federal Governments around infrastructure and transport needs to manage projected growth eg;
 - Western Sydney Light Rail route - Parramatta via Carlingford to Macquarie Park.
- Determine the utilisation of shop front space available at stage 3 QIC (Castle Towers) development.

WHERE ARE WE NOW?

Hills Future is our long term Community Strategic Plan that directs our four year Delivery Program and annual budgets. Council is committed to delivering the outcomes of Hills Future.

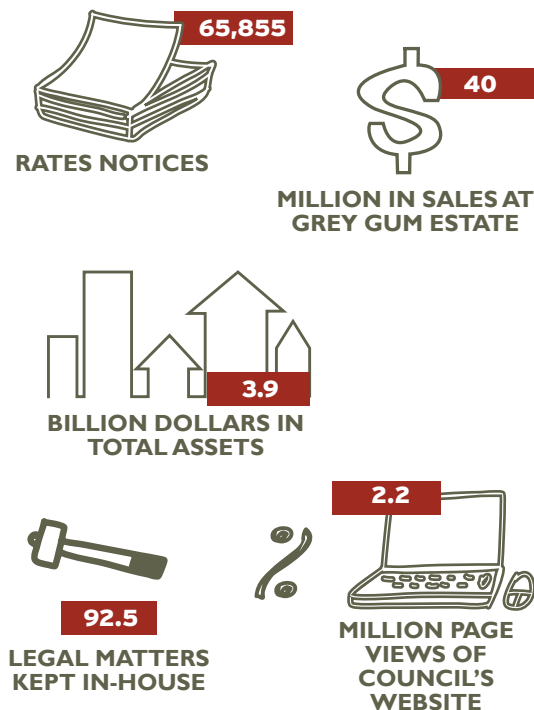
Our strong financial position has continued over many years. With our expected population and housing growth, we will need to respond to the demands to buy land zoned open space, while maintaining services and facilities for our current residents.

Strategic land assets are being converted into liquidity to help fund projects and facilities in a financially sustainable way.

Council is a responsible employer and has implemented a range of initiatives with our staff to ensure we remain efficient, effective and committed to our Shire. We operate effectively in accordance with sound governance principles and have set new goals for customer service.

Quick Facts

as at 30 June 2014



KEY PARTNERS

- Australian Local Government Association
- Local newspapers
- Australian Taxation Office
- Hawkesbury River County Council
- NSW Local Government Association
- WSROC apprentices
- Western Sydney Institute of TAFE
- Department of Planning
- Office of Environment & Heritage
- Office of Industry Innovation & Investment
- Metropolitan media
- Council's auditors
- Other councils
- Community groups

STRATEGY LINKS TO NSW 2021 PLAN

- | | |
|--|--|
| <p>1.1 Restore Accountability to Government
 Goal 32: Involve the community in decision making on policy, services and projects</p> <ul style="list-style-type: none"> • Increased proportion of people who feel able to have a say on issues that are important to them • Increased opportunities for people to participate in local government decision making • Strengthen our local environment and communities <p>Goal 24: Make it easier for people to be involved in their communities</p> <ul style="list-style-type: none"> • Increase community participation <p>1.2 Restore Accountability to Government
 Goal 30: Restore trust in State and Local government as a service provider</p> <ul style="list-style-type: none"> • Increased customer satisfaction with government services <p>Goal 31: Improved government transparency</p> <ul style="list-style-type: none"> • Increase the public availability of government information | <p>1.3 Return quality services
 Goal 8: Grow patronage on public transport</p> <ul style="list-style-type: none"> • Build North West rail link <p>2.1 Deliver the NSW 2021 Plan</p> <p>2.2 Rebuild the Economy
 Goal 2: Rebuild State finances</p> <ul style="list-style-type: none"> • Improve financial management and controls • Improve efficiency and effectiveness of expenditure <p>2.3 Renovate Infrastructure
 Goal 19: Invest in critical infrastructure</p> <ul style="list-style-type: none"> • Improve the quality of urban roads <p>3.1 & 3.2 Restore Accountability to Government
 Goal 30: Restore trust in State and Local government as a service provider</p> <ul style="list-style-type: none"> • Promote integrity and accountability in public sector • Improve innovation in public sector |
|--|--|



DELIVERY PROGRAM

Proactive Leadership

STRATEGIC DIRECTION -

TARGET	KPI	MEASURE	OUTCOME
Trending upwards	<ul style="list-style-type: none"> Community satisfaction - people who agree there are opportunities to have a 'real say' on issues. 	<ul style="list-style-type: none"> Increase in people participating in community engagement activities. 	I. Value our customers, engage with and inform our community and advocate on their behalf.
Trending upwards	<ul style="list-style-type: none"> Community satisfaction - level of communication and access to information. 		
Trending upwards	<ul style="list-style-type: none"> Community satisfaction with Council's overall performance. 	<ul style="list-style-type: none"> Community is satisfied with Council's advocacy performance. 	
Trending upwards	<ul style="list-style-type: none"> % customer requests actioned within agreed service standards. 		
RELATED PLANS	RELATED PLANS <ul style="list-style-type: none"> THSC Enterprise Risk Management Action Plan THSC Internal Audit Plan THSC WH&S Management Plan Community Engagement Strategy Communication and Marketing Strategy Asset Management Strategy Workforce Management Plan Long Term Financial Plan 		
		<ul style="list-style-type: none"> Quality customer service. 	



THE HILLS OF THE FUTURE

STRATEGY	ACTIONS	13/14	14/15	15/16	16/17
I.1 Facilitate strong two way relationships and partnerships with the community, involve them in local planning and decision making and actively advocate community issues to other levels of government.	I.1.1 Continue to apply the Shire's community engagement strategy.	■	■	■	■
	I.1.2 Improve the delivery of Council's communication to the community.	■	■	■	■
	I.1.3 Identify other major infrastructure needs and start lobbying various levels of Government.	■	■	■	■
	I.1.4 Prepare and continue communication strategy around managing growth.	✓	✓	✓	✓
	I.1.5 Continue to plan and lobby for bus flyover Excelsior Creek through to Crane Road via bridge back.	✓	✓	✓	✓
	I.1.6 Continue to lobby Government to consider for dual use of Richmond airport for a limited range of commercial and domestic flights in the interim period while Sydney's future needs about a second airport are being considered.	✓	✓	✓	✓
	I.1.7 Continue to lobby for legislation changes in compulsory acquisitions re Baulkham Hills Town Centre.	✓	✓	✓	✓
	I.1.8 Continue to lobby State and Federal Government for traffic lights at the Norwest Blvde/Solent Circuit roundabout.	✓	✓	✓	✓
	I.1.9 Make representation to NSW Government in relation to Torrs Street Baulkham Hills, Perry Street North Rocks and creation of new car parking facilities at Round Corner.	✓			
	I.1.10 Continue to lobby State and Federal Governments re Carlingford to Epping railway line.	✓	✓	✓	
	I.1.11 Initiate developer forums to canvas ways in which Council can encourage knockdown rebuild in existing urban residential areas.	✓			
	I.1.12 Seek approval from RMS to build traffic lights at Glenhaven Road/Old Northern Road - funded from Sec 94 A funds.		✓		
	I.1.13 Lobby for Old Northern Road overtaking lane.	✓			
	I.1.14 Pursue Plan of management by Transurban and RMS for their land and ensure regular maintenance is undertaken.	✓			
	I.1.15 Determine the utilisation of shop front space available at stage 3 QIC (Castle Towers) development.*			✓	
I.2 Provide prompt, complete, friendly and helpful advice and information to the community and respond in a timely manner meeting service standards for all service requests.	I.2.1 Provide integrated technologies to improve customer services across the organisation and enhance e-requests.	■	■	■	■
	I.2.2 Provide quality localised customer services to all residents.	■	■	■	■
	I.2.3 Provide timely and comprehensive information to residents on Council decisions, activities and its products and services.	■	■	■	■

KEY

- Current actions
- ✓ Reportable actions
- * New to this Delivery Program

Continued over page

TARGET	KPI	MEASURE	OUTCOME
Achievement against targets in delivery program	• % Actions completed in Hills Delivery Program.	• Strategic direction based on sustainability.	2. Prudent management of financial resources, assets and people to deliver the community outcomes.
Achievement against targets in Operations Plan	• % Standards achieved in Operations Plan.		
Trending upwards	• Community satisfaction with long term planning for The Hills Shire.		
Trending upwards	• % staff with professional or trade qualifications.	• Highly skilled workforce.	
> 100% < 5%	• Unrestricted Current Ratio. • Debt Service Ratio.	• Achieving long term financial sustainability.	
> 1.0	• Building and infrastructure renewal ratio.	• Increased sustainability in management of all asset classes.	
Trending upwards	• Community satisfaction with Council's professional conduct. • Community satisfaction with Council's decision making.	• Improved performance against suite of good governance indicators.	3. Sound governance based on transparency and accountability.
Trending upwards			
Trending downwards	• Days lost due to workplace injuries.		
100%	• Risk management plans in place for all key and high priority risks.		
Trending upwards	• Council's rating on the Governance Health Check.		

STRATEGY	ACTIONS	13/14	14/15	15/16	16/17
2.1 Council has a clear strategic direction that guides its decision making and creates a safe and a skilled workforce that delivers high quality services and products.	2.1.1 Apply IP&R Guidelines and monitor progress of The Hills Strategic Plan and provide quality services and operations that meet all legislative requirements and statutory responsibilities to support the delivery of this plan.	■	■	■	■
	2.1.2 Develop and implement people management strategies to support all groups to deliver community outcomes.	■	■	■	■
2.2 Maintain a strong financial position that supports the delivery of services and strategies and ensures long term financial sustainability.	2.2.1 Manage Council finances and provide financial services to ensure long term financial sustainability and the long term financial planning that supports Council's asset management strategies and overall performance.	■	■	■	■
	2.2.2 Identify potential development opportunities to generate additional income to support the funding of major projects.	■	■	■	■
	2.2.3 Manage the property leasing activities to generate a recurrent source of income.	■	■	■	■
2.3 Provide and maintain sustainable infrastructure and assets that enhance the public domain, improve the amenity and achieve better outcomes for the community.	2.3.1 Implement 10 year construction program.	■	■	■	■
	2.3.2 Develop and maintain an up to date asset systems for effective asset management for all infrastructure assets.	■	■	■	■
3.1 Ensure Council is accountable to the community and meets legislative requirements and support Council's elected representatives for their role in the community.	3.1.1 Review and maintain effective risk management activity.	■	■	■	■
	3.1.2 Implement an internal audit program.	■	■	■	■
	3.1.3 Provide effective contract management and procurement management.	■	■	■	■
	3.1.4 Represent Council in any court matters and ensure all activities carried out by Council are in accordance with legislation.	■	■	■	■
	3.1.5 Provide a safe and healthy environment for staff, contractors and the community.	■	■	■	■
	3.1.6 Provide good governance and administrative support for Councillors and Council meetings.	■	■	■	■

KEY

- Current actions
- ✓ Reportable actions

Vibrant Communities



CHALLENGES FOR TOMORROW

- Planning for an ageing population.
- Implementing changes in Work Health and Safety legislation for volunteers.
- Managing the impact of the North West Rail Link.
- Advances in technology.
- Consolidation of Kenthurst Park be listed for consideration in capital works program and forward estimates. (Total project \$1.5M, includes a contribution of \$400,000 from soccer club).
- Support community based cultural experiences across The Shire.
- Develop cultural venues ie. Bella Vista, Balcombe Heights, Showground and Castle Grand.
- Develop a Disability Action Plan for existing and new infrastructure activities.

WHERE ARE WE NOW?

Council is committed to doing everything it can to deliver the outcomes of Hills Future.

In 2014/2015 we developed a Cultural Strategy to include performance, art and exhibition space that will allow us to boost major events and cultural experiences in the Sydney Hills.

Council is facilitating a connected and supported community with access to a range of services and facilities that contribute to health and wellbeing. We provide quality, cost effective long day care services and services for the frail aged through Hills Community Care.

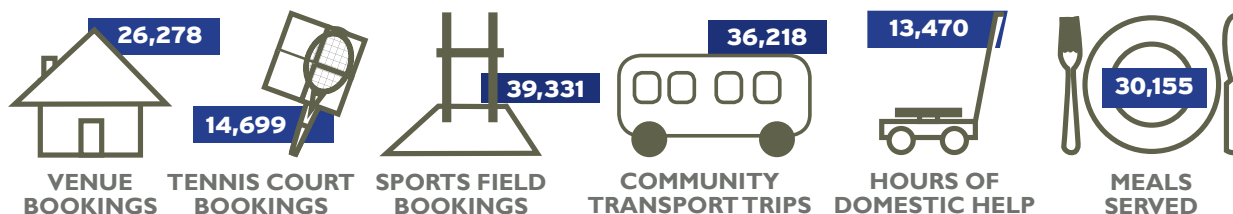
KEY PARTNERS

- Australian Local Government Association
- Local newspapers
- Australian Taxation Office
- Hawkesbury River County Council
- NSW Local Government Association
- WSROC apprentices
- Western Sydney Institute of TAFE
- Department of Planning
- Office of Environment & Heritage
- Office of Industry Innovation & Investment
- Metropolitan media
- Council's auditors
- Other councils
- Community groups



Quick Facts

as at 30 June 2014



STRATEGY LINKS TO NSW 2021 PLAN

4.1 & 4.2 *Strengthen our local environment and communities*

Goal 27: Enhance cultural, creative sporting and recreation facilities

- Increase participation in sport, recreational, arts and cultural activities in Sydney from 2010 to 2016 by 10%
- Increase the number of opportunities for cultural participation

4.3 *Strengthen our local environment and communities*

Goal 28: Ensure NSW is ready to deal with major emergencies and natural disasters

- Defend against suburban and bushland fires

5.1 *Strengthen our local environment and communities*

Goal 25: Increase opportunities for seniors to fully participate in community life

Return quality services

Goal 14: Increase opportunities for people with a disability

Goal 16: prevent and reduce the level of crime

5.2 *Strengthen our local environment and communities*

Goal 27: Enhance cultural, creative sporting and recreation facilities

- Enhance the cultural and natural heritage in NSW
- Increase volunteering

Goal 24: Making it easier for people to be involved in their community



Vibrant Communities



STRATEGIC DIRECTION - THE HILLS OF

TARGET	KPI	MEASURE	OUTCOME
Maintained/trending upwards Maintained/trending upwards Maintained/trending upwards Maintained/trending upwards Maintained/trending upwards	<ul style="list-style-type: none"> Community satisfaction with public toilets. Community satisfaction with quality of parks and gardens. Community satisfaction with playgrounds and play equipment. Community satisfaction with ovals and sporting facilities. Community satisfaction with community centres and halls. % of people who agree or strongly agree they have easy access to sporting facilities. 	<ul style="list-style-type: none"> Increase in opportunities for participation in sporting and recreation activities. 	4. Public spaces are attractive, safe and well maintained providing a variety of recreational and leisure activities that support an active lifestyle.
Maintained/trending upwards Maintained/trending upwards Maintained/trending upwards	<ul style="list-style-type: none"> % people who feel safe in public places during the day. Community satisfaction - lighting of public areas. Buildings rated in satisfactory condition. 	<ul style="list-style-type: none"> Sustainability and safety of sporting and recreation facilities. 	
Trending downwards	<ul style="list-style-type: none"> Number of crimes reported per 100,000 people - malicious damage to property. 		
Maintained/trending upwards Maintained Maintained/trending upwards	<ul style="list-style-type: none"> Customer satisfaction with library collections. Turnover rate for library collections is in top 20% of NSW Public Libraries. Number of participants in library events and programs. 	<ul style="list-style-type: none"> Increased usage of library services. 	
Maintained/trending upwards Maintained/trending upwards	<ul style="list-style-type: none"> Number of identified neighbourhood safer places. Community satisfaction with emergency services. 	<ul style="list-style-type: none"> Increased safety of community in relation to bushfires, floods and other natural emergencies. 	

RELATED PLANS

RELATED PLANS

- THSC Contributions Plan
- THSC Recreation Strategy
- THSC Library Strategy-Beyond 2010
- THSC Plans of Management
- THSC Disability Action Plan
- THSC Positive Ageing Strategy



THE FUTURE

STRATEGY	ACTIONS	13/14	14/15	15/16	16/17
4.1 Manage and maintain a diverse range of safe, accessible and sustainable open spaces and provide recreation, sporting and leisure activities and facilities.	4.1.1 Deliver new parks, open space and community buildings as set out in contributions plans.	■	■	■	■
	4.1.2 Review, update and encourage understanding of existing master plans for major open space areas and sports grounds by partnering with the broader community, users and sporting groups.	■	■	■	■
	4.1.3 Our community buildings, parks, gardens and bushland are safe and maintained to agreed standards.	■	■	■	■
	4.1.4 Effectively manage the usage of sports fields in relation to their carrying capacity to facilitate sustainability.	■	■	■	■
	4.1.5 Develop Recreation Strategy.		✓		
4.2 Provide quality Library resources, programs and facilities for leisure, cultural and education opportunities.	4.2.1 Continue to implement The Library Strategy - Beyond 2010.	■	■	■	■
	4.2.2 Continue to develop the libraries as customer service centres providing local, face-to-face access and point of delivery for Council services.	■	■	■	■
	4.2.3 Provide a diverse program of library services to encourage lifelong learning and support community needs.	■	■	■	■
	4.2.4 Implement leading edge technologies to support the provision of a range of library and multimedia resources and services.	■	■	■	■
4.3 Through strong partnerships provide and support safety activities in relation to bush fire management and other emergency services to foster a safe community.	4.3.1 Provide and maintain support for emergency services and bush fire services in order to respond effectively to any type of emergency.	■	■	■	■

Continued over page

KEY ■ Current actions
✓ Reportable actions

TARGET	KPI	MEASURE	OUTCOME
Maintained/trending upwards	<ul style="list-style-type: none"> Community satisfaction with children and youth services and facilities. 	<ul style="list-style-type: none"> Improved performance against a suite of community indicators. 	5. A connected and supported community with access to a range of services and facilities that contribute to health and wellbeing.
Maintained/trending upwards	<ul style="list-style-type: none"> Community satisfaction with services and facilities for older people. 		
Maintained/trending upwards	<ul style="list-style-type: none"> Community satisfaction support for volunteer organisations. 		
Maintained/trending upwards	<ul style="list-style-type: none"> Community satisfaction for provision of community events. 		
Maintained/trending upwards	<ul style="list-style-type: none"> Per capita voluntary participation. 		
Maintained/trending upwards	<ul style="list-style-type: none"> % people who agree or strongly agree that they have easy access to entertainment/ cultural facilities. 	<ul style="list-style-type: none"> Attendance at cultural events, activities or venues. 	
Maintained/trending upwards	<ul style="list-style-type: none"> Community satisfaction - heritage buildings - protection of heritage values and buildings. 		
Trending downwards	<ul style="list-style-type: none"> Number of health standard violations in food outlets. 	<ul style="list-style-type: none"> Effective regulatory and compliance program. 	
Maintained/trending upwards	<ul style="list-style-type: none"> Proportion of registered premises (hairdressers, food shops etc) inspected annually. 		
Maintained/trending upward	<ul style="list-style-type: none"> Customer requests for animal control and parking responded to within service standards. 		

STRATEGY	ACTIONS	13/14	14/15	15/16	16/17
5.1 Facilitate the provision of services across the community.	5.1.1 Provide quality and cost effective long day care services for children, at no cost to Council.	■	■	■	■
	5.1.2 Continue to manage State and Federal funding to provide quality, cost effective services for frail aged through the Home and Community Care Program, at no cost to Council.	■	■	■	■
	5.1.3 Increase opportunities for community volunteers and provide training and support for them.	■	■	■	■
	5.1.4 Advocate to other levels of government on behalf of the needs of target groups within the community.	■	■	■	■
	5.1.5 Call for expressions of interest from commercial hospitality operators for use of Bella Vista Farm Park homestead, buildings adjacent to the homestead and surrounds.	✓			
	5.1.6 Identify suitable locations for onsite parking to service future commercial adaptive reuse and determine criteria for acceptable level of use for Bella Vista Farm Park homestead.	✓			
	5.1.7 Undertake business gap analysis and scoping of leisure precinct around Showground.	✓	✓		
	5.1.8 Develop a Cultural Strategy to include performance, art and exhibition space.	✓			
	5.1.9 Commencement of community engagement program, stakeholder consultation re Sydney Hills Station (Showground) Sporting Precinct with government, potential partners, 355 Committee, Agricultural Society and sporting groups.		✓		✓
	5.1.10 Consolidation of Kenthurst Park be listed for consideration in capital works program and forward estimates. (Total project \$1.5M, includes a contribution of \$400,000 from soccer club).			✓	✓
5.2 Recognise and value our community's local heritage and culture.	5.2.1 Support community based cultural experiences across The Shire.	■	■	■	■
	5.2.2 Develop cultural venues ie. Bella Vista, Balcombe Heights, Showground and Castle Grand. *			✓	✓
5.3 Effective regulatory strategies, local laws, and compliance programs, manage public health and the impact of new and existing development on the community.	5.3.1 Manage the public and environmental health through implementation of education, encouragement and enforcement policies and actions.	■	■	■	■
	5.3.2 Implement the Shire's regulatory building, development control, tree management, fire safety and animal control functions.	■	■	■	
	5.3.3 Develop a Disability Action Plan for existing and new infrastructure activities. *			✓	

KEY ■ Current actions
✓ Reportable actions
* New to this Delivery Program

Balanced Urban Growth



CHALLENGES FOR TOMORROW

- Improving transport links in the Shire.
- Responding to ongoing reform of the NSW planning systems.
- Providing sustainable dwelling and employment growth that balances the needs of the economy, community and environment.
- Our involvement with the NSW Government in delivering the North West Rail.
- Develop strategy to change former HCC site into development site re Baulkham Hills Town Centre.
- Extension of parking area for Carmen Drive shops, Carlingford.
- Implement Public Domain Plan re Baulkham Hills Town Centre (indicative costs only, costs dependant on final plan).
- Master Plan DA re Leisure Precinct around Showground.
- Develop and implement electronically integrated customer interface to enable home owners to enquire as to what all of Council's standards are for a particular house on their property. (Referred to as My DCP)

WHERE ARE WE NOW?

We are working on safe, convenient and accessible transport options that enable movement through and within our Shire with a New Automatic Road Analyser (ARAN) vehicle which has led to smarter road maintenance.

Preparation works for traffic lights at Glenhaven Road and Old Northern Road intersection commenced.

We've also ear-marked Northmead for rejuvenation and have approved a 'knock down rebuild' scheme to refresh and rejuvenate established areas like North Rocks, Baulkham Hills, Northmead and Carlingford, while preserving their character.

Responsible planning facilitates a desirable living environment and meets growth targets.

Quick Facts

as at 30 June 2014



1,492

DEVELOPMENT
APPLICATIONS
DETERMINED



14.5

KILOMETRES
OF NEW ROADS
CONSTRUCTED



35.5

KILOMETRES OF
NEW FOOTPATHS
& CYCLEWAYS



4,336

HOURS REPAIRING
POTHOLE



865

NEW
RESIDENTIAL
LOTS
APPROVED

STRATEGY LINKS TO NSW 2021 PLAN

6.1 Return Quality Services

Goal 7: Reduce travel times

- Improve the efficiency of the road network

Goal 8: Grow patronage on public transport by making it a more attractive choice

- Increase the proportion of total journeys to work by public transport

Goal 10: Improve road safety

- Reduce fatalities

7.1 Renovate Infrastructure

Goal 20: Build Liveable cities

- Planning policy to encourage job growth in centres close to where people live

7.2 Restore Accountability to Government

Goal 29: Restore confidence and integrity in the planning system

- Implement a new planning system
- Up to date information about planning decisions
- Increase stakeholder satisfaction with planning processes and transparency

KEY PARTNERS

- Australian Local Government Association
- NSW Local Government Association
- Local newspapers
- Office of Environment & Heritage
- Roads & Maritime Services
- NSW Rural Fire Services
- Hawkesbury River County Council
- WSROC apprentices
- Western Sydney Institute of TAFE
- Department of Planning
- Office of Environment & Heritage
- Office of Industry Innovation & Investment
- Metropolitan media
- Council's auditors
- Other councils
- Community groups



Balanced Urban Growth

STRATEGIC DIRECTION -

TARGET	KPI	MEASURE	OUTCOME
Maintained/trending upwards	<ul style="list-style-type: none"> Community satisfaction - people satisfied with condition of residential roads surfaces. 	<ul style="list-style-type: none"> Improved condition of local roads and footpaths. 	6. Safe, convenient and accessible transport options that enable movement through and within our Shire.
Maintained/trending upwards	<ul style="list-style-type: none"> Road assets rated in satisfactory condition. 		
Maintained/trending upwards	<ul style="list-style-type: none"> Footpaths rated in satisfactory condition. 		
Trending upwards	<ul style="list-style-type: none"> Population who walk, cycle or use public transport to get to work. 	<ul style="list-style-type: none"> Increased use of public transport and active transport. 	
Trending upwards	<ul style="list-style-type: none"> Kilometres of dedicated walking and cycling trails constructed per year. 		
Maintained/trending upwards	<ul style="list-style-type: none"> Community satisfaction with footpaths/cycleways. 		
Maintained/trending upwards	<ul style="list-style-type: none"> % people who agree or strongly agree they have easy access to work. 		
Trending downwards	<ul style="list-style-type: none"> Road traffic major injuries per 100,000 population. 	<ul style="list-style-type: none"> Increased safety of transport users. 	
Trending downwards	<ul style="list-style-type: none"> Pedestrian injuries and fatalities, per 100,000 population. 		
<div> KEY <ul style="list-style-type: none"> ■ Current actions ✓ Reportable actions </div> <div>* New to this Delivery Program</div>			
Milestones achieved	<ul style="list-style-type: none"> Actions completed as per North West Sector Project Plan. 	<ul style="list-style-type: none"> Milestones achieved as per State Government North West Sector Project Plan. 	
<div> RELATED PLANS <ul style="list-style-type: none"> THSC Bike Plan THSC Footpath Strategy THSC LEP 2012 THSC Development Control Plans THSC Local Strategy </div>			



THE HILLS OF THE FUTURE

STRATEGY	ACTIONS	13/14	14/15	15/16	16/17
6.1 Facilitate and maintain well managed and integrated local roads and transport infrastructure and support the safety of movement for all users.	6.1.1 Maintain The Hills Shire civil infrastructure including roads, footpaths, bridges and traffic facilities to agreed standards as set out in asset management plans.	■	■	■	■
	6.1.2 Provide safe and orderly vehicular, pedestrian and bicycle traffic throughout The Hills Shire.	■	■	■	■
	6.1.3 Update Local Strategy.	✓			
	6.1.4 Update Roads Hierarchy.	✓	✓		
	6.1.5 Update Road Strategy.	✓	✓		
	6.1.6 Update Transport Direction including the following roads: <ul style="list-style-type: none"> • Showground Road • Green Road • North Rocks Road • Annangrove Road issue • Kenthurst Road • Memorial Avenue 	✓	✓		
	6.1.7 Develop car parking policy for Council centres (Castle Hill, Rouse Hill, Baulkham Hills).		✓		
	6.1.8 Investigate commuter car parking incentives for development sites for M2 bus route.	✓	✓		
	6.1.9 Initiate discussions with land owners of former bus depot in North Rocks regarding potential option to lease/use for commuter car parking.	✓			
	6.1.10 Extension of parking area for Carmen Drive shops, Carlingford.			✓	
	6.1.11 Conduct feasibility study re Russell Street Precinct intersection with Windsor Road, connection through to Windermere for lights. Road link to Rifle Range through to Roland Avenue.	✓			
	6.1.12 Conduct a traffic analysis study for Round Corner and rejuvenation.	✓			
	6.1.13 Develop Crown Road Strategy which includes opportunities to sell redundant land and use the money to upgrade Crown Roads and seek funding to bring them to a standard for Council to take over after that.	✓			
	6.1.14 Analysis of traffic demand along Glenhaven Road and finalise detailed concept plans for a road widening scheme.*			✓	✓
	6.1.15 Analysis of traffic demand along Annangrove Road and finalise detailed concept plans for a road widening scheme.*				✓
6.2 Strategically plan for the North West sector growth through the development and construction of transport infrastructure and its integration into the metropolitan network.	6.2.1 Establish a framework for the development of local centres around the train stations that will provide for the increased population and increased business activity.	■	■	■	■
	6.2.2 Advocate for the reservation of a construction corridor linking the M7 and M1 roadways to enable the completion of the Sydney orbital link.	■	■	■	■
	6.2.3 Work with the State Government to finalise the timeframe for the Showground Road upgrade.	■	■	■	■
	6.2.4 Prepare an implementation program based on development activity for the delivery of critical road projects for new release and older urban areas.	■	■	■	■
	6.2.5 Finalise the strategy for Norwest Boulevard roundabouts and traffic lights.	✓			
	6.2.6 Participate with North West Rail team in liaison groups.	✓			
	6.2.7 Conduct feasibility study for traffic modelling on Baulkham Hills Town Centre grade separation between Windsor Road and Old Northern Road/Seven Hills Road to submit to RMS.	✓	✓	✓	✓

TARGET	KPI	MEASURE	OUTCOME
Maintained/trending upwards	<ul style="list-style-type: none"> Community satisfaction - streetscape appearance. 	<ul style="list-style-type: none"> Creates desirable living and meets growth targets. 	7. Responsible planning facilitates a desirable living environment and meets growth targets.
Maintained/trending upwards	<ul style="list-style-type: none"> Community satisfaction - low density housing development. 		
Maintained/trending upwards	<ul style="list-style-type: none"> Community satisfaction - medium density housing development. 		
Maintained/trending upwards	<ul style="list-style-type: none"> Community satisfaction - range of shopping facilities. 		
Maintained/trending upwards	<ul style="list-style-type: none"> Community satisfaction - built environment - overall zoning and presentation of The Shire. 		
Maintained/trending upwards	<ul style="list-style-type: none"> % people who agree or strongly agree they have easy access to local shops. 		
Maintained/trending upwards	<ul style="list-style-type: none"> % people who agree or strongly agree they have easy access to major shopping centres. 		
Maintained/trending upwards	<ul style="list-style-type: none"> % people who agree or strongly agree their neighbourhood has a friendly atmosphere. 		
Maintained/trending upwards	<ul style="list-style-type: none"> % people who agree or strongly agree they have easy access to health and medical services. 		
Maintained/trending upwards	<ul style="list-style-type: none"> % people who agree or strongly agree they have easy access to schools. 		
Maintained/trending upwards	<ul style="list-style-type: none"> Development applications determined within 40 days (less STC days). 	<ul style="list-style-type: none"> Improved development controls and approval process. 	
Maintained/trending upwards	<ul style="list-style-type: none"> Subdivision development applications processed within 60 days (less STC days). 		
Maintained/trending upwards	<ul style="list-style-type: none"> Subdivision certificates processed within 14 days (less STC days). 		

STRATEGY	ACTIONS	13/14	14/15	15/16	16/17
7.1 The Shire's natural and built environment is well managed through strategic land use and urban planning that reflects our values and aspirations.	7.1.1 Implement developer contributions plans that adequately provide services and facilities to support our growing population.	■	■	■	■
	7.1.2 Development proposals are assessed and respond to Council's strategic policy as contained with LEP and DCP.	■	■	■	■
	7.1.3 Update the Local Strategy to ensure our land use framework remains capable of delivering homes and job growth while reflecting our natural environment.	■	■	■	■
	7.1.4 Identify key streets in each ward for street beautification and funding model.	✓			
	7.1.5 Prepare a Public Domain Plan re Baulkham Hills Town Centre and consult with community prior to adopting.	✓			
	7.1.6 Implement Public Domain Plan re Baulkham Hills Town Centre (indicative costs only, costs dependant on final plan).			✓	
	7.1.7 Revisit Master Plan and then the town planning controls re Baulkham Hills Town Centre.	✓			
	7.1.8 Develop strategy to change former HCC site into development site re Baulkham Hills Town Centre.		✓	✓	
	7.1.9 Rezone Bella Vista Farm Park to be consistent with CMP.	✓			
	7.1.10 Master Plan DA re Leisure Precinct around Showground.			✓	
7.2 Manage new and existing development with a robust framework of policies, plans and processes that is in accordance with community needs and expectations.	7.2.1 Ensure the subdivision of new land meets all regulatory and policy requirements and enhances the Garden Shire image.	■	■	■	■
	7.2.2 Determine development applications and land use applications in an efficient and effective manner.	■	■	■	■
	7.2.3 Develop and implement electronically integrated customer interface that will enable home owners to enquire as to what all of Council's standards are for a particular house on their property. (Referred to as My DCP)*			✓	✓

KEY

■ Current actions

✓ Reportable actions

* New to this Delivery Program

Protected Environment



CHALLENGES FOR TOMORROW

- Responding to NSW Government policy to reduce landfill.
- Reducing Council and community energy and water consumption.
- Protecting our endangered species and vegetation communities.
- Increasing participation and prioritisation of environmental protection.
- Investigate feasibility to co-collect food and garden organics.

WHERE ARE WE NOW?

A Federal Government grant enabled the retrofit of 22 electric hot water systems, with more efficient solar and heat pump hot water systems. These were installed at 20 Council facilities.

Stage 1 of the mapping and condition assessment of stormwater channels adjoining Council waterways has been completed. These assessments provide an indication of the condition of our waterways in relation to vegetation, stability, risk and ability to convey water.

The Community Environment Centre at Annangrove continues to be an invaluable community resource, providing one on one advice, environmental workshops, a waterwise garden and no-dig garden demonstrations, environmental library and also volunteer opportunities.

Council received a grant for \$2.3M over six years to carry out restoration works along the headwaters of Cattai Creek. Bush regeneration and revegetation has occurred in Council Reserves and in industrial properties.

Council installed photovoltaic (solar) energy systems at four separate community buildings to reduce Council's mains electricity use and greenhouse gas emissions.

KEY PARTNERS

- Australian Local Government Association
- Local newspapers
- Hawkesbury River County Council
- NSW Local Government Association
- WSROC apprentices
- Western Sydney Institute of TAFE
- Department of Planning
- Office of Environment & Heritage
- Office of Industry Innovation & Investment
- Metropolitan media
- Council's auditors
- Other councils
- Community groups

Quick Facts

as at 30 June 2014



5,782

HOURS CLEANING
DUMPED RUBBISH



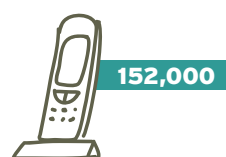
16,730

TONNES OF
WASTE RECYCLED



1,586

HOURS
REMOVING
GRAFFITI



152,000

KILOGRAMS OF
ELECTRONIC
WASTE



Protected Environment



STRATEGIC DIRECTION - THE HILLS OF

TARGET	KPI	MEASURE	OUTCOME
<ul style="list-style-type: none"> • Reduction • Reduction • Reduction 	<ul style="list-style-type: none"> • Emissions from Council (CO²-e tonnes). • Total energy consumption by Council (kWh/MJ). • Total water consumption by Council (kL). 	<ul style="list-style-type: none"> • Council's performance against key sustainability indicators. 	8. Our unique environment is valued maintained and enhanced.
<ul style="list-style-type: none"> • Reduction • Reduction 	<ul style="list-style-type: none"> • Total direct and indirect greenhouse gas. • Percentage of days that air pollution index is in the poor - hazardous range (%). 	<ul style="list-style-type: none"> • Shire's performance against key sustainability indicators. 	
<ul style="list-style-type: none"> • Reduction • Reduction • Reduction • Reduction 	<ul style="list-style-type: none"> • Number of noise complaints received by Council. • Number of threatened entities known in the Shire. • Number of water pollution complaints received and actioned by Council. • Total potable water consumption for the entire Shire (kL). 		
<ul style="list-style-type: none"> • Trending upwards • Trending upwards 	<ul style="list-style-type: none"> • % constructed stormwater system rated satisfactory. • % natural waterways rated satisfactory. 	<ul style="list-style-type: none"> • Effective management of waterways. 	
<ul style="list-style-type: none"> • Reduction • Increase • Increase • Trending upwards 	<ul style="list-style-type: none"> • Average amount of waste generated per household per week (kg). • Average amount of recyclables generated per household per week (kg). • Average amount of garden organics generated per household per week (kg). • Community satisfaction - domestic garbage collection. 	<ul style="list-style-type: none"> • Increased sustainability against suite of waste indicators. 	9. Our natural resources are used wisely.

STRATEGY LINKS TO NSW 2021 PLAN

8.1 Strengthen our local environment

Goal 23: Increase opportunities for people to look after their own neighbourhoods and environments

- Increase devolution of decision making, funding and control
- Minimise impacts of climate change in local communities
- By 2016 NSW will have the lowest litter count per capita in Australia

8.2 Strengthen our local environment

Goal 22: Protect our natural environment

- Protect and restore priority land, vegetation and water habitats



THE FUTURE

STRATEGY	ACTIONS	13/14	14/15	15/16	16/17
8.1 Demonstrate leadership in sustainable environmental performance and manage environmental risks and impacts responsibly and provide education and regulatory actions.	8.1.1 Implement proactive measures to minimise the impacts of a changing climate on Council infrastructure and services, as well as the community subject to funding availability.	■	■	■	■
	8.1.2 Implement initiatives to decrease the energy and water use by Council's infrastructure and reduce greenhouse gas emissions from our operations subject to funding availability.	■	■	■	■
	8.1.3 Implement initiatives to look after our biodiversity (or flora and fauna) throughout the delivery of Council services subject to funding availability.	■	■	■	■
	8.1.4 Deliver a range of environmental learning opportunities for the diverse groups within the Shire.	■	■	■	■
8.2 Monitor and maintain the natural qualities of the waterways networks.	8.2.1 Maintain and deliver new waterways projects as set out in works program.	■	■	■	■
	8.2.2 Finalise studies to identify stormwater backlog or renewal works and address the backlog.			✓	✓
9.1 Provide services, infrastructure, information and education that facilitate resource recovery and encourage commercial and residential waste minimisation.	9.1.1 Deliver safe, efficient, and cost effective waste, recycling, garden organics and clean up services.	■	■	■	■
	9.1.2 Manage hazardous waste to minimise environmental harm.	■	■	■	■
	9.1.3 Provide innovative education and communication programs that encourage community behaviour change to conserve resources and reduce waste generation.	■	■	■	■
	9.1.4 Develop and implement a Resource Recovery Strategy.	■	■	■	■
	9.1.5 Investigate opportunity for the development of waste processing infrastructure in the North West region.	■	■	■	■
	9.1.6 Investigate regionally based resource recovery solutions.	■	■	■	■
	9.1.7 Investigate feasibility to co-collect food and garden organics.	■	■	■	■

KEY

- Current actions
- ✓ Reportable actions
- * New to this Delivery Program

9.1 Strengthen our local environment

Goal 23: Increase opportunities for people to look after their own neighbourhoods and environments

- Increase recycling to meet the 2014 NSW waste recycling targets

9.2 Rebuild the Economy

Goal 5: Place downward pressure on cost of living

- Contain electricity costs through efficient energy use

Strengthen our local environment

Goal 22: Protect our natural environment

- Target illegal dumping

Modern Local Economy



CHALLENGES FOR TOMORROW

- Retaining and attracting business investment to provide a range of jobs.
- Utilising our geographic position within the Sydney metropolitan region to secure national and international business investment.
- Collaborating with businesses to maximise the outcomes of the events tailored for visitor economy growth.

WHERE ARE WE NOW?

Over the past decade, the Sydney Hills region has benefited from tenants seeking to relocate or consolidate operations, attracted by an abundance of new space, high car parking ratios and significant rent savings. Norwest industrial and office rents consistently rank well below the Sydney average.

The Hills Shire offers direct M2 and M7 freight motorway access to metro markets, with linkups to regional and interstate markets via the M5 and M1 motorways.

The Hills Shire offers business and industry a highly skilled and educated workforce.

The Norwest Rail Corridor Strategy with increased targets for jobs within 800m of railway stations has seen a sharp increase in interest for industrial, commercial and retail space in The Sydney Hills.



KEY PARTNERS

- Australian Local Government Association
- Local newspapers
- Australian Taxation Office
- Hawkesbury River County Council
- NSW Local Government Association
- WSROC apprentices
- Western Sydney Institute of TAFE
- Department of Planning
- Office of Environment & Heritage
- Office of Industry Innovation & Investment
- Metropolitan media
- Council's auditors
- Other councils
- Community groups

Quick Facts

as at 30 June 2014



**ATTENDANCE TO
BUSINESS EVENTS**



**PAGE VIEWS ON
INVESTMENT
ATTRACTION SITE**



**POPULATION LIVE &
WORK IN THE SHIRE**



**SATISFACTION
BUSINESS
EDUCATION SERIES**



**BUSINESS ATTENDED
BUSINESS VISIT
PROGRAM**



Modern Local Economy

STRATEGIC DIRECTION -

TARGET	KPI	MEASURE	OUTCOME
<ul style="list-style-type: none"> Increasing Increasing 	<ul style="list-style-type: none"> Gross regional product. Total output sales. 	<ul style="list-style-type: none"> Business growth. 	10. Our Shire is the vibrant key business centre in the region.
	<ul style="list-style-type: none"> Number of work places. Number of jobs. % population living and working in The Hills Shire. 	<ul style="list-style-type: none"> Business development. Employment opportunities. 	
<ul style="list-style-type: none"> Increasing 	<ul style="list-style-type: none"> Number of visitors to The Sydney Hills. Number of leads generated for conferences and events to be held in The Sydney Hills. 	<ul style="list-style-type: none"> Visitor economy growth. 	

STRATEGY LINKS TO NSW 2021 PLAN

10.1 *Rebuild the Economy*

Goal 1: Improve the performance of the NSW economy:

- Grow business investment by average 1.25% per year to 2020

Goal 4: Increase the competitiveness of doing business in NSW

- Increase business confidence
- Reduce red tape

10.2 *Rebuild the Economy*

Goal 4: Increase the competitiveness of doing business in NSW

- Increase business innovation

RELATED PLANS

- THSC** Framework for Economic Development



THE HILLS OF THE FUTURE

STRATEGY	ACTIONS	13/14	14/15	15/16	16/17
10.1 Promote an awareness of the region's business opportunities and provide information and support to attract new investment and jobs.	10.1.1 Market The Sydney Hills as a destination and economy growth.	■	■	■	■
10.2 Support existing businesses and business networks to increase business capacity and capabilities to grow jobs.	10.2.1 Provide ongoing support of local business community.	■	■	■	■
10.3 Supporting visitor economy in The Sydney Hills for planned growth through focus on event development and attraction.	10.3.1 Continue to develop and implement a strategically based visitor economy events program.	■	■	■	■
	10.3.2 To work with local and regional tourism bodies to implement destination management plan outcomes.*			■	■

KEY

- Current actions
- ✓ Reportable actions
- * New to this delivery program

