

HAWKESBURY CITY COUNCIL DRAFT

AMENDED
DELIVERY
PROGRAM
2025-2029



www.hawkesbury.nsw.gov.au

STATEMENT OF COMMITMENT TO FIRST NATIONS PEOPLES

Council acknowledges the Dharug and Darkinjung people as the Traditional Custodians of the land throughout the Hawkesbury.

Council recognises the continuing connection of First Nations people to their Country and respects the cultures and histories of Aboriginal and Torres Strait Islander peoples as the first peoples of this land.





Image: Bellbird Lookout, Kurrajong

ABOUT THE PLAN

The Delivery Program is a statement of commitment to the community from each newly elected council.

In preparing the Delivery Program, Council is accounting for its role in achieving the community's long-term goals defined in the Community Strategic Plan: Our Hawkesbury 2045, outlining what it intends to do towards achieving these goals during its four year term.

Designed as the key plan for all initiatives undertaken by Council, the Delivery Program ensures that all strategies, plans and funding allocations align directly with its objectives. Specific programs, actions and budgets are then outlined in Council's annual Operational Plan.



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OUR COMMUNITY'S VISION

Our Hawkesbury 2045:

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



A MESSAGE FROM OUR COUNCILLORS

Dear Hawkesbury Residents,

Thank you for sharing your vision for the future of our region. Through your feedback and input into the Community Strategic Plan: Our Hawkesbury 2045 (CSP), you have helped shape a clear direction for Council's efforts over the next four years. The result is the Delivery Program 2025–2029, which outlines how Council will turn your goals into action.

This Delivery Program is our commitment to leading positive actions that reflect the priorities of our community. Everything we do: our projects, services and advocacy, must align with the goals set out in this program. By focusing on what matters most to you, we are working together to build a vibrant, collaborative and sustainable Hawkesbury.

Through the CSP community consultation process, five key priorities emerged:

- **Improve roads and invest in infrastructure**
- **Manage development and effectively plan for growth**
- **Support resilience and disaster preparedness**
- **Conserve, protect and value our environment, heritage and history**
- **Create well serviced, liveable communities and places**

To help address these priorities, Council has established 10 key targets that will guide our focus over the next four years. These targets represent our shared commitment to delivering measurable results that work towards our priorities.

While Council has established these targets to respond directly to the community's priorities, the ongoing delivery of our services remains at the heart of our work. Every day, Council provides a wide range of essential services: from maintaining roads, parks and community facilities to managing waste, processing development applications, and delivering library and regulatory services. These services are fundamental to the wellbeing of our community and their effective delivery will remain a key focus throughout this Delivery Program.

Equally important is ensuring Council remains financially sustainable. Delivering the Principal Activities and targets outlined in the Delivery Program 2025–2029 requires balanced resource planning and management. This means every activity, project and service we undertake must be cost effective, strategically aligned, and offer value for the community.

We will also continue to build partnerships with other levels of government and local organisations to maximise our impact and advocate for positive outcomes.

Most importantly, we will report back to the community on what has been achieved and keep you informed along the way through our Six Monthly Progress Report and Annual Report. We invite you to stay involved and engage with us on these important projects.

We are committed to moving closer to our Vision for the Hawkesbury over the next four years, and extremely proud to lead these initiatives as your Councillors.

OUR STORY

The Hawkesbury is a unique area located in the Hawkesbury River Valley. It is the largest Local Government Area in the Sydney Metropolitan Region, covering approximately 2,776km². Our population is growing slowly and has reached 68,704 in 2024.

The Hawkesbury and its townships, rural villages and landscapes share a rich and enduring Indigenous and European cultural heritage.

Prior to European settlement the area was inhabited by the Dharug and Darkinjung peoples for over 40,000 years. The Hawkesbury River (known as Dyarubbin by the Dharug people) was a focus for those people. Its tributaries and floodplains provided abundant natural resources and were places of strong social and spiritual significance for the First Australians. It has been estimated that there were up to 3,000 Aboriginal people living in the Hawkesbury area in 1788.

European explorers first arrived in the Hawkesbury in 1789, making it the third oldest European settlement in Australia. Windsor (originally Green Hills) which was established in 1794, is one of five 'Macquarie Towns', four of which are located within the Hawkesbury. Governor Macquarie had a profound influence on the development and landscapes of the Hawkesbury, which included naming the townships of Windsor, Richmond, Wilberforce and Pitt Town and the layout of their streets, cemeteries and town squares.

The Hawkesbury Local Government Area straddles the divide between the urban metropolitan councils to its east and the rural councils to its west. While it is classified as part of Metropolitan Sydney, its unique blend of urban and rural settlements is uncharacteristic of the metropolitan area.

The Hawkesbury is therefore classed as a metropolitan-rural area by virtue of its location and its natural assets, including its natural beauty, its five rivers and their tributaries, its mountains, national parks and wilderness areas. The heritage towns of Windsor, Richmond, Pitt Town, Wilberforce and Ebenezer are all located within the Hawkesbury.

The agricultural lands that surround the Hawkesbury's towns and villages represent the oldest rural land holdings under continuous cultivation within Australia. The Hawkesbury also contains the oldest church, hotel and public square. Thompson Square, located in Windsor, was named and established by the then Governor Lachlan Macquarie in 1811 as recognition of the emancipist Andrew Thompson. Thompson Square and its immediate surrounds is also recognised as the oldest surviving public square in Australia.

The Hawkesbury features several remote locations, extending throughout the Macdonald Valley and along Putty Road. These areas have a unique character, with communities historically relying on the Hawkesbury River and its tributaries for transport, trade, and daily life.

St Albans, established in the early 19th century, remains a charming village steeped in colonial history, accessible via winding roads or the Webbs Creek and Wisemans ferries. Colo, with its scattered rural properties and pristine natural surroundings, is similarly reliant on limited road access, reinforcing its strong connection to the land and river. These townships, with their sense of seclusion and deep historical roots, continue to embody the resilience and self-sufficiency that have long defined the Hawkesbury's rural communities.

These historical and cultural assets are actively being used by our community to support cultural expression, tourism and economic activity. They remain integral to the future identity and continuing stories of the Hawkesbury.

OUR PROFILE

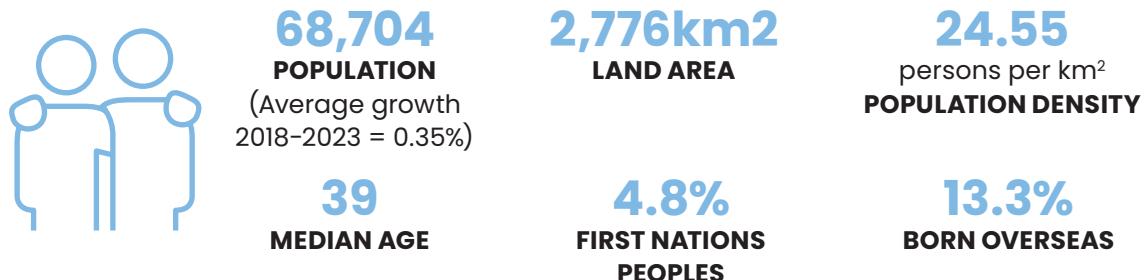
The Hawkesbury's changing demographics are characterised by an ageing population, limited youth retention and evolving community needs. As younger residents move away for work and education, workforce sustainability is impacted, while an ageing population increases demand for healthcare and aged care.

Cultural diversity is continuing to increase, providing opportunities for new cultural expression and learning. This includes our growing understanding and relationships with our Aboriginal community.

The Hawkesbury has low unemployment and strong supportive industries which continue to grow, including construction, health care and social assistance. Volunteering is also a key feature of our community with 13% participating, displaying a willingness to support each other.

Understanding these ongoing shifts and leveraging opportunities requires careful strategic and service planning, as well as sustainable growth to support our community.

OUR PEOPLE



OUR HOUSEHOLDS



OUR ECONOMY



Data: Australian Bureau of Statistics Census of Population and Housing

INTEGRATED PLANNING AND REPORTING FRAMEWORK

THE PROCESS

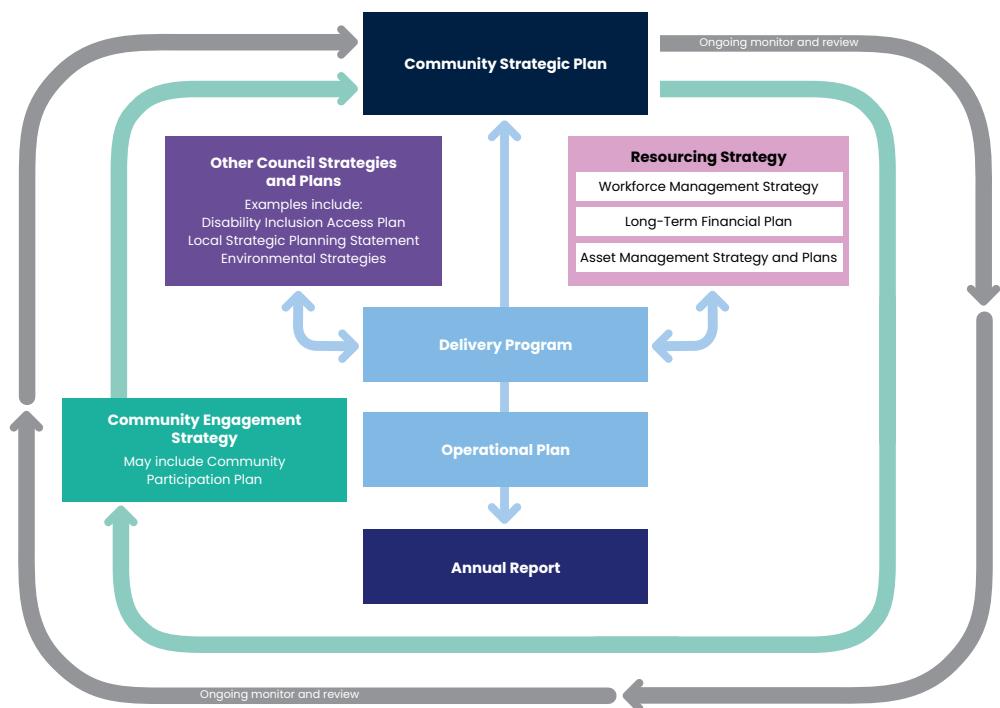
All Councils in NSW operate under the Integrated Planning and Reporting (IP&R) framework. The IP&R framework guides how each Council develops, documents and reports on their strategic plans under the Local Government Act 1993. It ensures that Council has effective plans for the future of the region, robust actions and projects to move things forward, and touch points to engage and update the community.

DELIVERY PROGRAM (THIS DOCUMENT)

The Delivery Program outlines Council's commitment to the community over its four-year term. It translates the long-term priorities and strategies identified in the Community Strategic Plan into clear targets, actions and projects that Council will deliver within available resources. It is the key document that connects the Community's Vision in the CSP with Council's day to day operations, service delivery and decision making.

Adopted by each newly elected Council, the Delivery Program sets out what Council will focus on during its term of office. It includes specific objectives, responsibilities, and measurable outcomes, ensuring Council remains accountable and transparent. The program also reflects key partnerships, legislative responsibilities and regional priorities that impact the Hawkesbury.

The Delivery Program is supported by the annual Operational Plan and Budget, which provide detailed actions, deliverables and funding for each financial year. These plans help Council monitor progress and ensure resources are used effectively to achieve the goals set out in the Community Strategic Plan.



RESOURCING STRATEGY

The Resourcing Strategy outlines how Council will support the implementation of the Delivery Program and Operational Plan over the short, medium and long term. It ensures that Council has the people, money and asset management capabilities to deliver services, meet community expectations and remain sustainable. The Resourcing Strategy is made up of:

Long Term Financial Plan (LTFP): The LTFP ensures that Council's financial resources are sustainable over a 10-year period. It enables responsible budgeting, planning for future infrastructure needs, and balancing community priorities with available funding. The LTFP also tests financial scenarios to improve long term outcomes.

Asset Management Strategy and Plans: These guide the sustainable maintenance, renewal and development of Council's infrastructure and assets. They ensure that assets such as roads, buildings, parks and drainage systems are managed effectively to provide long-term value to the community.

Workforce Management Strategy: This Strategy identifies the skills, capacity and capability Council needs to deliver its services and priorities. It ensures that Council can attract, retain, and develop the right people to meet current and future demands.

To learn more and view all of Council's plans, visit: [Our IP&R Web-page](#)

COUNCIL'S ROLE

The role Council plays in delivering the strategies outlined in the CSP will vary depending on the priority, need, or opportunity. While the Delivery Program details the activities Council is directly responsible for, many of the goals also require collaboration, advocacy or partnership with other levels of government, key organisations and our community.

LEAD

Council takes responsibility for delivering projects and actions, with dedicated resources, clear timelines and communication of progress and outcomes.

PARTNER

Council works with key partners to deliver projects and actions, focusing on collaboration and ensuring mutual input and benefits.

ADVOCATE

Council influences decision-makers by developing an informed position and pushing for changes that support the priorities and strategies.

SUPPORT

Council provides assistance, such as in-kind support or resources, to externally led projects and actions that help deliver on the strategies.

ENABLE

Council helps build the capacity of others to deliver on the strategies by guiding, connecting, and enabling them to take action on their own initiatives.

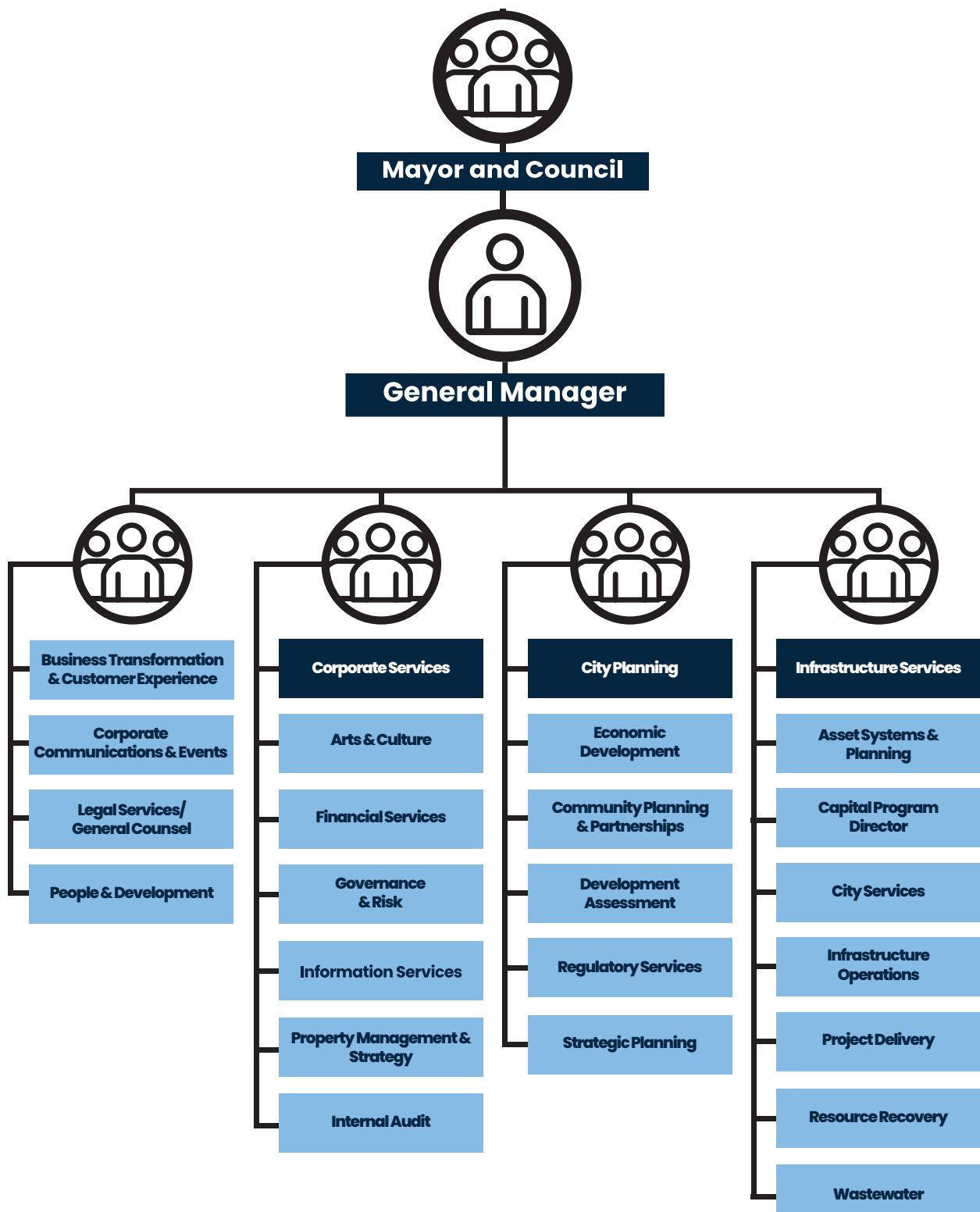
OUR COUNCILLORS

Hawkesbury City Council is led by our Elected Council, which is made up of 12 Councillors elected by the community every four years during the Local Government elections. The Councillors then elect a Mayor and Deputy Mayor every two years. The Elected Council represents the interests and aspirations of the Hawkesbury community, ensuring these are reflected in Council's planning, service and project delivery, including the Delivery Program and Operational Plan.



ORGANISATIONAL STRUCTURE

Council employs approximately 420 staff across a range of business units to deliver essential services, actions and projects under the Delivery Program.



Council's Organisational structure as at 30 June 2024.

RESPONDING TO THE CSP

The Community Strategic Plan: Our Hawkesbury 2045 represents the long-term vision and priorities of our community. It outlines what residents value most and where they want to see the Hawkesbury in the future. Developed through extensive community engagement, the plan identified five key community priorities:

- Improve roads and invest in infrastructure
- Manage development and effectively plan for growth
- Support resilience and disaster preparedness
- Conserve, protect and value our environment, heritage and history
- Create well-serviced, liveable communities and places

The Delivery Program 2025–2029 is Council's plan for turning this community vision into action over the next four years. It aligns with the four Strategic Directions in Our Hawkesbury 2045:



**GREAT PLACE
TO LIVE**



**SUSTAINABLE
ENVIRONMENTS
AND HERITAGE**



**THRIVING
ECONOMY**



**EFFECTIVE
LEADERSHIP**

Council's role in delivering the CSP varies. In some cases, Council leads delivery directly; in others, it acts as a partner, facilitator, or advocate with other governments, organisations, and the community. These roles are defined in the CSP and embedded throughout this Delivery Program and its Principal Activities.

Council's work is supported by a range of adopted strategies, such as the Environmental Sustainability Strategy and Local Housing Strategy, which help guide the actions delivered under each Principal Activity in each years Operational Plan, aligned to the Strategic Directions.

Council's Local Environmental Plan (LEP) and Development Control Plan (DCP) are also key tools for achieving major land use planning objectives, ensuring that growth is well-managed and the character of the Hawkesbury is maintained.

In addition to strategic planning, Council delivers a wide range of everyday services—such as waste collection, road maintenance, parks and open space, development assessment, and libraries. These service help to deliver on the Strategic Objectives of the CSP by supporting our city and community on a day to day basis.

To respond to the community's five key priorities directly, Council has also identified 10 key targets for the 2025–2029 period. These targets focus on measurable outcomes the community has told us are the most important.

This Delivery Program brings together these elements into a clear roadmap for the next four years, ensuring Council provides the effective leadership defined by our community.

OUR STRATEGIES AND PLANS

Council's Delivery Program activities and Operational Plan actions are closely guided by its informing strategies and plans.

These strategies outline key actions, deliverables, and resourcing aimed at delivering positive outcomes within their focus area.

The Delivery Program 2025–2029, along with the supporting annual Operational Plans, will clearly link actions to their corresponding strategies. This approach strengthens alignment and supports the effective resourcing and implementation of these strategies.

Many of these strategies will be reviewed and some completed during the term of this Delivery Program. When this occurs, the new actions or deliverables will be integrated with the relevant years Operational Plan to be implemented.

KEY STRATEGIES AND PLANS

<ul style="list-style-type: none">• Active Transport Plan• Asset Management Strategy• Child Safe Framework and Action Plan• Climate Change Risk Assessment and Adaptation Action Plan• Communications and Engagement Strategy 2024–2028• Contributions Plans (7.11 & 7.12)• Cultural Plan• Customer Experience Strategy and Action Plan• Cyber Security Framework• Disability Inclusion Action Plan 2023–2026• Destination Management Plan• Economic Development Strategy• Employment Lands Strategy• Environmental Sustainability Strategy 2023–2033• Events Strategy• Family and Domestic Violence Action Plan• Floodplain Risk Management Study and Plan• Food Organics Garden Organics (FOGO) Transition Plan• Heritage Strategy	<ul style="list-style-type: none">• ICT Strategy and Action Plan• Koala Plan of Management• Landfill Management Strategy (Beyond 2026)• Land Management Plans• Litter Prevention Strategy• Local Housing Strategy• Local Strategic Planning Statement• Long Term Financial Plan• Net Zero Emissions and Water Efficiency Strategy• Open Space Strategy• Place Plans• Property Strategy• Reconciliation Action Plan• Records Management Strategic Plan• Resilience Strategy• Risk Management Framework• Rural Lands Strategy• Social Infrastructure Strategy 2024–2034• Urban Greening Strategy 2023–2033• Volunteer Strategy• Waste and Resource Recovery Strategy 2032• Workforce Management Strategy
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OUR SERVICES

Council provides a wide range of services to our community every day. This includes external services such as Waste Collection, Open Space, Events and the Companion Animal Shelter, as well as internal services that support both the organisation and city, including Asset Systems, Governance and Strategic Planning. Some of these services are guided by legislative requirements while others have more flexibility in their delivery.

These services will continue to be delivered across the Hawkesbury throughout the implementation of the Delivery Program 2025–2029. Our services enable us to deliver key actions and programs that respond to the CSP priorities and goals.

The below list provides an overview of the service areas provided by Council.

- Accounting Services
- Accounts Payable and Payroll
- Administrative Support
- Asset Systems
- Building and Development
- Building and Open Space
- Business Transformation
- Community Events
- Community Planning
- Community Safety
- Community Services
- Companion Animal Shelter
- Corporate Planning & Reporting
- Corporate Systems and Network Administration
- Customer Experience
- Development Assessment
- Development Engineering
- Economic Development and Destination Management
- Environmental Sustainability
- Environment and Public Health
- Events
- Executive Administration
- Facility Operations
- Fleet Management and Depot Workshop
- Floodplain Management
- Gallery
- Governance
- Heritage Management
- Internal Audit
- Legal Services
- Library Services
- Marketing and Community Engagement
- Museum
- Open Space (Bushcare/ Cemeteries/Nursery)
- Open Space – Parks
- People and Development
- Printing and Signwriting
- Procurement Services
- Project Delivery
- Project Design
- Property Management
- Rates and Revenue
- Records Management
- Resilience and Emergency Management
- Risk Management
- Road Safety
- Sewage Management
- Spatial Information Services
- Strategic and Land Use Planning
- Transport and Stormwater
- Transport Operations
- Waste Collection
- Waste Education
- Waste Management Facility
- Waste Water Management
- Website Administration
- Work, Health and Safety / Workers Compensation
- Visitor Information Centre



SERVICE REVIEWS, INTERNAL AUDITS AND CONTINUOUS IMPROVEMENT

Council is committed to creating a culture of continuous improvement, to ensure services are efficient, effective, and aligned with changing community needs. In line with the Integrated Planning and Reporting (IP&R) Framework and the expectations of the NSW Office of Local Government, this Delivery Program includes details of Council's service reviews, internal audits, and improvement initiatives. These activities are designed to:

Ensure Service Appropriateness: Align services and service levels with community needs and priorities, adapting to future demands, changes and opportunities as they emerge.

Enhance Service Effectiveness: Deliver targeted, high-quality services through innovative, best practice approaches.

Improve Resource Efficiency: Optimise the use of resources to achieve financial sustainability and redirect savings to enhance services.

SERVICE REVIEWS

Council will undertake targeted service reviews to examine the performance and cost effectiveness of its functions. These reviews will assess alignment with strategic priorities, community expectations, and best practice standards. The findings will inform decisions around improving service delivery, service levels, refining processes, and exploring alternative models to ensure ongoing value and responsiveness.

Council's annual service review program will be documented and reported on under the Operational Plan.

INTERNAL AUDITS

Internal audits will be guided by an annual Audit Plan and will focus on key governance, financial, and operational risks. The program is designed to provide independent assurance, promote accountability, and ensure compliance with statutory obligations.

Audit outcomes and follow-up management actions will be monitored and reported to Council's Audit, Risk and Improvement Committee (ARIC). ARIC will also receive regular updates on Council's service reviews, IP&R progress, risk management and continuous improvement initiatives.

CONTINUOUS IMPROVEMENT

Beyond formal reviews and audits, Council will support a culture of continuous improvement through staff and community engagement, customer feedback, and benchmarking. These initiatives will encourage innovation, streamline internal processes, and improve service quality and customer experience across all areas of Council.

10 TARGETS TO MEASURE SUCCESS

The Delivery Program introduces a set of clear and measurable targets developed in direct response to the community's identified priorities. Each target aligns with a major priority in the CSP, ensuring Council's work is purpose-driven and responsive to what matters most to our residents.

These targets will be prioritised for implementation, extensively monitored and reported on as the major goals for Council's four-year term. These will be further detailed in each Operational Plan.

INCREASE INFRASTRUCTURE RENEWAL TO REDUCE UNFUNDED PROJECTS BY A MINIMUM OF 20%

Council will increase investment in renewing ageing infrastructure and assets, reducing the unfunded projects by at least 20%. This will ensure improvements in the condition of roads and other essential assets to ensure safer, more reliable and sustainable infrastructure.

COMPLETE AND IMPLEMENT COUNCIL'S SUITE OF ENVIRONMENTAL, HERITAGE AND RESILIENCE STRATEGIES

Council will complete and implement a comprehensive suite of strategies focused on the environment, heritage, and resilience. These strategies will guide actions to protect natural and cultural assets and strengthen the community's ability to prepare for and respond to future challenges including natural disasters. They will also help us celebrate and tell the stories of our rich history and people.

COMPLETE AND OPEN EACH WESTERN SYDNEY INFRASTRUCTURE GRANTS PROJECT

Council will complete and open all infrastructure projects funded through the Western Sydney Infrastructure Grants Program. Delivering new and enhanced community facilities and public spaces that improve liveability and access across the region. This will include significant community engagement and planning to ensure each project can be delivered sustainably.

UPGRADE AND RELAUNCH COUNCIL'S WEBSITE

Council will upgrade and relaunch its website to provide a more modern, accessible, and user friendly platform. This will make it easier for residents, local businesses and organisations to find the information they need, access services, and engage with Council online.

REVITALISE KEY COMMUNITY FACILITIES AND OPEN SPACES TO INCREASE ACCESS AND UTILISATION

Council will revitalise key community facilities and open spaces to improve their functionality, inclusiveness, usage and appeal. These upgrades will increase community access, support local activation, and encourage broader use by people of all ages.

SIGNIFICANTLY IMPROVE CURRENT DEVELOPMENT APPLICATION PROCESSES

Council will significantly improve its Development Application processes to increase efficiency, transparency, and responsiveness. These improvements will support an improved customer experience, satisfaction and help us effectively manage growth of the city.

REDUCE COUNCIL'S OPERATIONAL EMISSIONS TO MOVE CLOSER TO NET ZERO

Council will reduce its operational greenhouse gas emissions through targeted actions in energy efficiency, fleet management, and procurement. This will move the organisation closer to Net Zero and demonstrate leadership in climate action.

DELIVER SIGNIFICANT IMPROVEMENTS IN RETURNS FROM COUNCIL'S PROPERTY STRATEGY INCLUDING LAND HOLDINGS IN WINDSOR

Council will deliver stronger financial returns through strategic management of its property portfolio, including investigating options for key land holdings in Windsor. Increased revenue will help fund community services, infrastructure, and future investment.

INCREASE ECONOMIC ACTIVITY IN RICHMOND AND WINDSOR CBDS

Council will implement initiatives to boost economic activity in the Richmond and Windsor CBDs by supporting local businesses, enhancing public spaces, and promoting the unique character of both town centres. The completion of the Liveability Program and delivery of key events including Light Up Windsor and Savour the Flavour will continue to be key actions.

COMPLETE MAJOR PLANNING INITIATIVES TO MANAGE GROWTH WITHIN THE HAWKESBURY LGA

Council will complete major planning initiatives that guide how growth is managed across the Hawkesbury. These plans, including continued work on the Local Environment Plan, Development Control Plan and key flood studies will ensure future development is sustainable, well located, and consistent with the community's vision for the area.

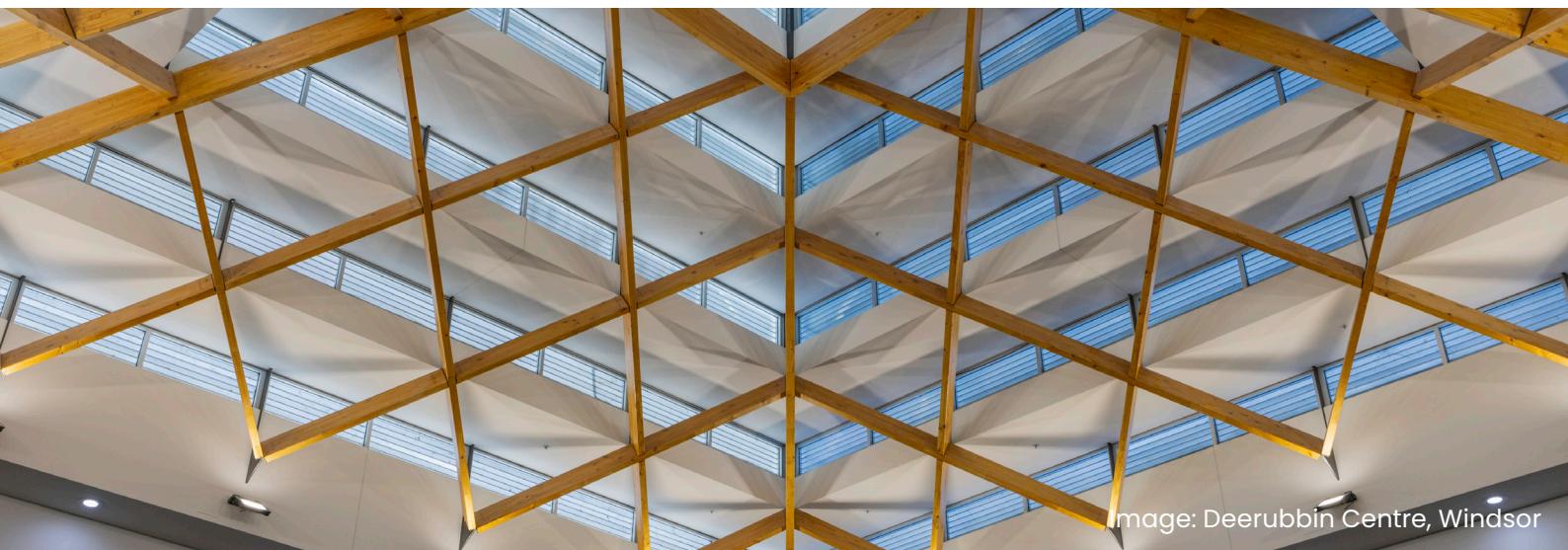


Image: Deerubbin Centre, Windsor

FUTURE CONSIDERATIONS

REGIONAL PLANNING

Growth and development of the Hawkesbury are influenced by several key NSW Government State strategies and plans. These documents provide the regional context within which Council plans and delivers its services, infrastructure, and advocacy.

Council's Delivery Program and associated actions have been developed with consideration of these plans to ensure local priorities remain aligned with regional directions and state-wide initiatives.

- Cumberland Plain Conservation Plan
- Greater Sydney Regional Plan: A Metropolis of Three Cities
- NSW Aboriginal Health Plan
- NSW Future Transport Strategy
- Sydney Green Grid – West District
- Western City District Plan
- Western Parkland City
- Western Sydney Infrastructure Plan

MAJOR INFRASTRUCTURE PROJECTS

Hawkesbury is experiencing significant investment in infrastructure to support its communities, transport networks, flood resilience, and economic potential. There is also significant investment occurring in Greater Sydney on Hawkesbury's doorstep, which presents significant opportunities.

These major projects are vital for connectivity, disaster preparedness, and regional economic growth. They include:

- Duplication of Richmond Bridge
- Grose River Bridge
- Hawkesbury–Nepean Valley Flood Evacuation Road Upgrades
- Hawkesbury River Flood Warning Infrastructure and Resilience Upgrades
- Pitt Town Bypass
- Upgrade of Bells Line of Road
- Western Sydney Aerotropolis (Bradfield City)
- Western Sydney Freight Line
- Western Sydney Infrastructure Grants Program (Council Delivered)
- Western Sydney International (Nancy-Bird Walton) Airport

GROWTH AND DEVELOPMENT

Targeted residential developments such as Vineyard (1,700 homes), Jacaranda in Glossodia (560 homes), and Redbank in North Richmond (1,400 homes) will progress significantly during the Delivery Program 2025–2029. Council will play a key role in managing this growth through the effective use of its Local Environmental Plan (LEP), Development Control Plan (DCP), and Contributions Plans. These tools help guide development, secure infrastructure funding, and support land acquisition for essential community infrastructure such as roads, drainage, and open space.

Over the next four years, decisions relating to regional plans, major infrastructure projects and developments will be brought to Council for consideration.

Council will be guided by the community priorities outlined in the CSP, this Delivery Program, and relevant policies and strategies to inform its responses. We will advocate strongly to ensure these projects deliver positive outcomes and are shaped in ways that best support the future of the Hawkesbury.

PARTNERSHIPS AND ADVOCACY

Working effectively with our key Delivery Partners defined in the CSP is extremely important to achieving good outcomes for the Hawkesbury.

With roads and infrastructure investment, disaster preparedness and managing growth being our biggest priorities, Council must advocate effectively to NSW and Federal Governments and create meaningful, action filled relationships with partners that can drive these major outcomes forward.

Many of Council's Principal Activities also rely heavily on strong partnerships with local business, community organisations, government agencies and the community. Working well together on these actions and priorities is vital to success.

FINANCIAL SUSTAINABILITY AND ASSET MANAGEMENT

Council manages a large portfolio of infrastructure assets worth over \$1.45 Billion, including roads, bridges, community facilities, and parks. Many of these assets are nearing the end of their useful life and require significant investment in renewal. Our community has continued to highlight this as one of their major priorities for the future.

As outlined in Council's Asset Management Strategy, maintaining and upgrading this infrastructure in a geographically dispersed and disaster-prone region presents ongoing challenges. This is not isolated to the Hawkesbury however, with ongoing asset renewal posing a major challenge and risk to the financial sustainability of Council's across NSW and Australia.

Council's Long Term Financial Plan (LTFP) identifies the difficulty of funding asset renewal while maintaining service levels and managing rising operational costs. Limited revenue options, increasing construction costs and constrained funding place pressure on Council's financial sustainability. The gap between asset renewal needs and available funding risks further deterioration and higher future costs if not addressed strategically.

To respond, Council is strengthening the link between asset planning and long-term financial management. The Asset Management Strategy and Plans and LTFP together provide a framework to guide prioritised investment, improve decision-making, and support sustainable service delivery. Council will continue to refine its asset practices, seek funding and revenue opportunities, and advocate for financial assistance that supports investment in our assets.

RISK MANAGEMENT

Council operates in a complex and evolving environment, where risks such as natural disasters, climate impacts, infrastructure pressures, and economic uncertainty can affect service delivery and community wellbeing.

Over the next four years, Council will continue to embed risk management practices across all areas of planning and operations, informed by its Risk Management Framework. This includes building resilience into infrastructure, supporting emergency preparedness, and monitoring emerging risks that may impact delivery of the Delivery Program.

MAJOR PROJECTS

WESTERN SYDNEY INFRASTRUCTURE GRANTS PROGRAM

In 2022, the NSW Government created the Western Sydney Infrastructure Grants Program (formerly WestInvest), which provided 15 Western Sydney Councils a total of \$2 billion – consisting of \$400 million of guaranteed funding and \$1.6 billion of competitive funding to deliver transformational infrastructure.

Hawkesbury City Council has received \$98 million in funding, contributing to \$113 million in total funding. These projects are the most significant Infrastructure Projects to be delivered by Council during the 2025-2029 Delivery Program. The detailed schedule of works will be documented in each Operational Plan.

All projects have faced budget pressures due to rising construction costs since the original funding applications. To manage this, Council is applying value engineering and cost management strategies during the design phase. Project scopes are being reviewed to balance short-term delivery with long-term community benefit. Community feedback will help inform Council's decisions on scope and priorities.

RICKABY'S CREEK BRIDGE CYCLEWAY

Construction of a shared-path crossing from Richmond to the off-road cycleway with improved safety, providing an off-road crossing of Rickaby's Creek and enhancing linkages between Windsor and Richmond.

TAMPLIN FIELD HOBARTVILLE REDEVELOPMENT

Tamplin Field will be redeveloped into a first-class sports and recreation precinct. Upgrades include a competition level running track, multipurpose field, playspace and dog training area. Lighting, parking and amenities will also be improved.

OASIS AQUATIC AND FITNESS CENTRE IMPROVEMENTS

Upgrades to the facility including children's splash park, shallow-depth program pool, deck space, increased parking, improved amenities and outdoor gym.

KURRAJONG TO KURMOND CYCLEWAY

Delivery of a shared off-road path alongside Bells Line of Road between Kurmond and Kurrajong, increasing active transport and recreation options for residents and tourists.

TURNBULL OVAL, NORTH RICHMOND UPGRADE

Redevelopment of the oval including landscaping, grandstand and clubhouse, paving, playground and carparking.

WOODBURY RESERVE, GLOSSODIA UPGRADE

Significant upgrades of the recreation spaces including new playground, multi-purpose courts, amenities building, parking, shared paths, barbecue facilities and off-leash area.

RICHMOND SWIMMING CENTRE REDEVELOPMENT

The redevelopment of the current 1960s facility will greatly improve the accessibility and services on offer at the swimming centre and enable it to operate all year round. Improvements include all season usage, accessibility upgrades, interactive splash feature park, increased shade, picnic facilities and improved amenities.

NORTH RICHMOND COMMUNITY PRECINCT

The redevelopment of the North Richmond Community Centre will create a hub that will serve as a meeting and cultural space, social and recreational hub, and a much-needed fit-for-purpose emergency evacuation centre for the community residing west of the Hawkesbury River.

DISCOVERING THE HAWKESBURY WAYFINDING AND SIGNAGE PROJECT

This project will introduce a cohesive and consistent signage suite to assist user friendly navigation throughout the important places, histories and stories of the Hawkesbury region.

FERNADELL PARK, PITTS TOWN

Fernadell Park in Pitt Town is being redeveloped in line with a Council-adopted Masterplan to meet the needs of the growing community. The upgrade will include new sports fields, multi-purpose courts, an amenities building, shaded play areas, and a fenced off-leash dog park. The park will also feature accessible pathways, picnic shelters, and a new community centre to create a welcoming and inclusive space for all.

FLOOD RECOVERY WORKS

Council has been completing works following the largest influx of State and Federal grant funding in its history, delivering significantly expanded capital works programs in 2022-2025 to respond to the effects of floods experienced throughout 2020-2024. This has included the completion of major projects including Greens Road, Lower Portland, Gorricks Run Causeway and the Upper Colo Bridge.

The first year of this Delivery Program will retain a focus on completing the final works under this program and closing out funding requirements under the Disaster Recovery Funding Arrangements. Key Projects include the Cornwallis Road and Drainage Culvert Remediation.

HAWKESBURY FIRE CONTROL CENTRE

Council, in partnership with the NSW Government, is developing a new Hawkesbury Fire Control Centre to enhance emergency response capabilities in the region. The new facility will be situated at the corner of Kurmond and McKinnons Roads in Wilberforce, adjacent to the existing NSW State Emergency Service (SES) Hawkesbury Headquarters, and be part of creating a dedicated Emergency Services Precinct.

The co-location of these critical services is expected to enhance operational efficiency and effectiveness, ensuring a more robust response to future emergencies in the Hawkesbury region.



Image: Upper Colo Bridge, Upper Colo

HOW TO READ THIS PLAN

The Delivery Program 2025–2029 has been structured to address the four key Strategic Directions of the CSP.



GREAT PLACE TO LIVE



SUSTAINABLE ENVIRONMENTS AND HERITAGE



THRIVING ECONOMY



EFFECTIVE LEADERSHIP

Each Strategic Direction is presented separately, building on the CSP Strategies and linking them with Council's Principal Activities, adopted strategies, success measures, and delivery partners. The Operational Plan then further describes the annual actions and budget under the Principal Activities. The below section explains each part of the plan to help understand how to read and interpret the coming pages.

CSP STRATEGIES

These are the strategies identified in the CSP. They reflect the community's long-term aspirations and guide Council's Principal Activities, priorities and services. Multiple delivery partners are responsible for implementing these strategies.

SERVICES

These are the core ongoing services that Council provides to the community. They include essential functions that our community relies on, as well as the key inputs to deliver the Principal Activities, priorities and actions. While these services align with the Strategic Directions, they are delivered on an ongoing basis, operating beyond specific projects or actions.

PRINCIPAL ACTIVITIES

Principal Activities are the major areas of work Council will deliver during its term to drive progress against each CSP Strategy.

RESPONSIBLE LEAD UNIT

This identifies the Council team or unit responsible for delivering the action.

COUNCIL STRATEGY LINK

This section shows how each Principal Activity aligns with Council's adopted strategies and plans. It ensures that informing strategies are effectively integrated, with many actions in the Operational Plan drawn directly from these strategies.

SUCCESS MEASURES

These indicators track progress against each Principal Activity. They help determine whether actions are achieving their intended results and contributing to broader community outcomes. Progress will be monitored and reported to the community through Council's Six Monthly Progress Report and Annual Report.

DELIVERY PROGRAM

2025–2029

STRATEGIC DIRECTION 1

GREAT PLACE TO LIVE



WHAT IT MEANS

Hawkesbury is a region of vibrant towns and villages, each with unique strengths, opportunities, and character. This strategic direction focuses on creating accessible, connected, and resilient communities where people feel safe, supported, and engaged.

By investing in our places, spaces, and infrastructure, we foster thriving communities that embrace cultural identity, sustainable growth, and a strong sense of belonging. Through collaboration and empowerment, we ensure that Hawkesbury remains a great place to live.

CSP STRATEGIES

- 1.1** Collaborate with and empower the community to be resilient
- 1.2** Encourage, educate and enable our community to be safe and healthy
- 1.3** Create opportunities for partnerships, connection and collaboration
- 1.4** Invest in our places, spaces and infrastructure to support thriving, prepared communities
- 1.5** Enrich our local identity by enhancing connection to our unique stories, landscapes and places
- 1.6** Effectively manage sustainable growth that contributes to the overall health of the Hawkesbury
- 1.7** Create connected transport options and networks that are integrated, safe and cater for different needs

SERVICES

Asset Systems	Library Services
Community Events	Museum
Community Planning	Open Space (Bushcare / Cemeteries / Nursery)
Community Safety	Open Space – Parks
Community Services	Project Delivery
Development Assessment	Project Design
Development Engineering	Resilience and Emergency Management
Environmental Sustainability	Road Safety
Environment and Public Health	Sewage Management
Events	Spatial Information Services
Facility Operations	Strategic and Land Use Planning
Gallery	Transport and Stormwater

CSP Strategy	Council Principal Activity 2025–2029	Responsible Lead Unit(s)	Council Strategy Link	Success Measures
1.1 Collaborate with and empower the community to be resilient Councils Role: Lead Partner Advocate Support Enable	1.1.1 Support community resilience through planning, education and key initiatives	Strategic Planning Community Planning and Partnerships	Resilience Strategy	Completion of Strategy and Operational Plan Actions Social Cohesion Uptake or use of resilience-related resources (e.g. plans, toolkits, dashboards)
	1.1.2 Strengthen flood and bushfire emergency plans, preparedness and hazard awareness	Strategic Planning Community Planning and Partnerships Infrastructure Operations	Local Emergency Management Plan Resilience Strategy Bush Fire Risk Management Plan Floodplain Risk Management Study and Plan	Completion of Strategy and Operational Plan Actions Community Preparedness Number of residents accessing emergency information channels or resources
1.2 Encourage, educate and enable our community to be safe and healthy Councils Role: Lead Partner Advocate Support Enable	1.2.1 Promote community health, wellbeing, and safety through education and programs	Community Planning and Partnerships	Disability Inclusion Action Plan 2023–2026 Family and Domestic Violence Action Plan Child Safe Framework and Action Plan	Completion of Strategy and Operational Plan Actions Community Satisfaction with Safety
	1.2.2 Encourage active participation in a range of sporting, recreation and health pursuits for all ages	Community Planning and Partnerships Strategic Planning City Services	Social Infrastructure Strategy 2024–2034 Asset Management Strategy	Completion of Strategy and Operational Plan Actions Community satisfaction with open spaces and recreation facilities Attendance / utilisation of facilities Social Infrastructure Strategy Benchmarks

CSP Strategy	Council Principal Activity 2025-2029	Responsible Lead Unit(s)	Council Strategy Link	Success Measures
1.3 Create opportunities for partnerships, connection and collaboration Councils Role: Lead Support Enable	1.3.1 Encourage and facilitate community partnerships and support services	Community Planning and Partnerships Arts and Culture	Cultural Plan Disability Inclusion Action Plan 2023-2026 Reconciliation Action Plan	Completion of Strategy and Operational Plan Actions Value of Community Sponsorship funding offered / submissions received
	1.3.2 Support and expand active volunteering	Community Planning and Partnerships Arts and Culture	Volunteer Strategy Cultural Plan	Completion of Strategy and Operational Plan Actions Volunteer Numbers / Retention
1.4 Invest in our places, spaces and infrastructure to support thriving, prepared communities Councils Role: Lead Partner	1.4.1 Enhance accessibility, safety and connectivity of our places and spaces	Community Planning and Partnerships Infrastructure Operations City Services	Place Plans Active Transport Plan Disability Inclusion Action Plan 2023-2026 Social Infrastructure Strategy 2024-2034	Completion of Strategy and Operational Plan Actions Public Transport Use
	1.4.2 Provide, maintain and improve our parks and open spaces, libraries, Museum and Gallery, buildings and facilities	Community Planning and Partnerships Arts and Culture City Services Infrastructure Operations Project Delivery Asset Systems and Planning	Social Infrastructure Strategy 2024-2034 Land Management Plans Environmental Sustainability Strategy 2023-2033 Net Zero Emissions and Water Efficiency Strategy Asset Management Strategy	Completion of Strategy and Operational Plan Actions Community satisfaction with community facilities Community satisfaction with libraries Community satisfaction with Gallery and Museum Attendance / utilisation of facilities Library Memberships

CSP Strategy	Council Principal Activity 2025-2029	Responsible Lead Unit(s)	Council Strategy Link	Success Measures
1.5 Enrich our local identity by enhancing connection to our unique stories, landscapes and places Councils Role: Lead Partner Advocate Support Enable	1.5.1 Develop connections with our First Nation's people to celebrate and preserve culture and stories 1.5.2 Deliver a range of programs that support story telling and connections to our culture	Community Planning and Partnerships Arts and Culture	Cultural Plan Reconciliation Action Plan	Completion of Strategy and Operational Plan Actions Completion of Strategy and Operational Plan Actions
1.6 Effectively manage sustainable growth that contributes to the overall health of the Hawkesbury Councils Role: Lead Advocate Partner	1.6.1 Plan for and manage development to balance growth, sustainability, and community benefit	Strategic Planning Development Assessment Regulatory Services	Contributions Plans (s7.11, s7.12, s64) Local Housing Strategy Local Strategic Planning Statement	Completion of Strategy and Operational Plan Actions Percentage of development applications assessed within statutory timeframes Community satisfaction with planning and development services
	1.6.2 Protect environmental and rural character through planning controls and advocacy	Strategic Planning	Floodplain Risk Management Study and Plan Local Housing Strategy Local Strategic Planning Statement	Completion of Strategy and Operational Plan Actions Community satisfaction with long term planning

CSP Strategy	Council Principal Activity 2025-2029	Responsible Lead Unit(s)	Council Strategy Link	Success Measures
<p>1.7 Create connected transport options and networks that are integrated, safe and cater for different needs</p> <p>Councils Role: Lead Advocate</p>	<p>1.7.1 Develop, enhance and advocate for improved transport networks including active transport links</p>	<p>Strategic Planning Community Planning and Partnerships Infrastructure Operations Project Delivery Asset System and Planning</p>	<p>Active Transport Plan Asset Management Strategy</p>	<p>Completion of Strategy and Operational Plan Actions Active Transport Usage</p>

STRATEGIC DIRECTION 2

SUSTAINABLE ENVIRONMENTS AND HERITAGE



WHAT IT MEANS

Hawkesbury is a region deeply connected to its natural landscapes and rich heritage, where history and environment shape the identity of our communities. This strategic direction focuses on safeguarding our cultural and environmental legacy through responsible management, collaboration, and informed decision-making.

By respecting the knowledge of our people, preserving historic places and traditions, and leading positive change, we ensure that future generations inherit a thriving and sustainable region. By protecting our waterways, nurturing biodiversity, and working together as custodians of the land, we strengthen the heart of our Hawkesbury.

CSP STRATEGIES

- 2.1** Value, protect and enhance Hawkesbury's heritage and historic assets
- 2.2** Enrich collaborations through connection to nature, environments and heritage
- 2.3** Build understanding of the importance of a healthy environment to social and economic wellbeing
- 2.4** Empower the Hawkesbury to make sustainable choices
- 2.5** Invest in actions that support healthy environments, waterways and ecosystems
- 2.6** Develop our understanding of the Hawkesbury's contribution to changing climate and invest in mitigation actions

SERVICES

Building and Open Space	Project Design
Companion Animal Shelter	Sewage Management
Environmental Sustainability	Strategic and Land Use Planning
Environment and Public Health	Waste Collection
Floodplain Management	Waste Education
Gallery	Waste Management Facility
Heritage Management	Waste Water Management
Library Services	
Museum	
Open Space (Buschcare / Cemeteries / Nursery)	
Open Space – Parks	
Project Delivery	

CSP Strategy	Council Principal Activity 2025-2029	Responsible Lead Unit(s)	Council Strategy Link	Success Measures
<p>2.1 Value, protect and enhance Hawkesbury's heritage and historic assets</p> <p>Councils Role: Lead Partner Support Enable</p>	<p>2.1.1 Deliver heritage conservation support programs and initiatives</p>	<p>Strategic Planning Arts and Culture Asset Systems and Planning</p>	<p>Heritage Strategy</p>	<p>Completion of Strategy and Operational Plan Actions Community satisfaction with protecting heritage Number of heritage-listed properties maintained or improved</p>
<p>2.2 Enrich collaborations through connection to nature, environments and heritage</p> <p>Councils Role: Lead Partner Advocate Support Enable</p>	<p>2.2.1 Deliver programs and projects that connect people with Hawkesbury's natural environment and ecology</p>	<p>City Services Strategic Planning Arts and Culture Asset Systems and Planning</p>	<p>Environmental Sustainability Strategy 2023-2033 Heritage Strategy Environmental Sustainability Strategy 2023-2033 Urban Greening Strategy 2023-2033</p>	<p>Completion of Strategy and Operational Plan Actions Nursery plants grown, sold and donated Bushcare/Nursery Volunteers Percentage of major projects incorporating sustainable design / renewable energy principles Update the Local Environmental Plan (LEP) and Development Control Plan (DCP) with key provisions</p>

CSP Strategy	Council Principal Activity 2025-2029	Responsible Lead Unit(s)	Council Strategy Link	Success Measures
2.3 Build understanding of the importance of a healthy environment to social and economic wellbeing Councils Role: Lead Partner Support Enable	2.3.1 Lead and support environmental sustainability programs and promote sustainable practices	Strategic Planning Resource Recovery Regulatory Services	Environmental Sustainability Strategy 2023-2033 Urban Greening Strategy 2023-2033 Koala Plan of Management Climate Change Risk Assessment and Adaptation Action Plan	Completion of Strategy and Operational Plan Actions Tree canopy cover Number of trees planted Community satisfaction with sustainability
	2.3.2 Implement compliance and regulatory measures to protect our environments	Regulatory Services Development Assessment		Completion of Strategy and Operational Plan Actions Rehoming rates at Companion Animal Shelter Reported incidents related to public health and safety concerns Number of food premises inspected Number of health premises inspected
2.4 Empower the Hawkesbury to make sustainable choices Councils Role: Lead Partner Support Enable	2.4.1 Implement programs that promote sustainable living, waste management and resource conservation	Strategic Planning Resource Recovery	Food Organics Garden Organics (FOGO) Transition Plan Waste and Resource Recovery Strategy 2032 Landfill Management Strategy (Beyond 2026) Litter Prevention Strategy	Completion of Strategy and Operational Plan Actions Waste diversion from landfill Community satisfaction with waste and recycling

CSP Strategy	Council Principal Activity 2025-2029	Responsible Lead Unit(s)	Council Strategy Link	Success Measures
<p>2.5 Invest in actions that support healthy environments, waterways and ecosystems</p> <p>Councils Role: Lead Partner Advocate</p>	<p>2.5.1 Develop active partnerships and implement programs designed to improve the health of our rivers, environments and ecosystems</p>	<p>Strategic Planning Regulatory Services Resource Recovery Waste Water Management City Services</p>	<p>Environmental Sustainability Strategy 2023-2033 Waste and Resource Recovery Strategy 2032 Bush Fire Risk Management Plan</p>	<p>Completion of Strategy and Operational Plan Actions Restoration areas Community satisfaction with protecting our waterways and environment</p>
<p>2.6 Develop our understanding of the Hawkesbury's contribution to changing climate and invest in mitigation actions</p> <p>Councils Role: Lead Partner Support</p>	<p>2.6.1 Lead climate action through initiatives and education</p>	<p>Strategic Planning Infrastructure Operations</p>	<p>Climate Change Risk Assessment and Adaptation Action Plan Environmental Sustainability Strategy 2023-2033 Net Zero Emissions and Water Efficiency Strategy Asset Management Strategy</p>	<p>Completion of Strategy and Operational Plan Actions Council emissions Council plant and fleet transition to battery and electric Community satisfaction with climate action</p>

STRATEGIC DIRECTION 3

THRIVING ECONOMY



WHAT IT MEANS

Hawkesbury is a region of innovation, opportunity, and local enterprise, where businesses, tourism, and creative industries drive economic growth while preserving our unique character. This strategic direction focuses on fostering a thriving economy that supports local businesses, encourages circular practices, and promotes the Hawkesbury as a premier destination to visit, work, and invest.

Through investment in our roads and vital infrastructure, tourism, and cultural activation, we strengthen connections between our towns and villages, ensuring equitable access to opportunities. By supporting local artists, businesses, and sustainable practices, we cultivate an economy that is innovative, inclusive, and future focused.

CSP STRATEGIES

- 3.1** Invest in and advocate for our roads and transport infrastructure
- 3.2** Support our local businesses to be innovative, sustainable and connected
- 3.3** Promote the Hawkesbury as a great place to visit, work and invest
- 3.4** Enhance the unique qualities and connectivity of our towns and villages to contribute to a thriving Hawkesbury
- 3.5** Invest in local artists and creators to enrich Hawkesbury's identity and economy
- 3.6** Create opportunities for place-making celebrations, events, activations and cultural expressions

SERVICES

Asset Systems	Museum
Building and Development	Project Delivery
Building and Development	Project Design
Building and Open Space	Property Management
Development Engineering	Transport and Stormwater
Economic Development and Destination Management	Transport Operations
Events	Visitor Information Centre
Fleet Management and Depot Workshop	
Gallery	
Library Services	
Marketing and Community Engagement	

CSP Strategy	Council Principal Activity 2025-2029	Responsible Lead Unit(s)	Council Strategy Link	Success Measures
<p>3.1 Invest in and advocate for our roads and transport infrastructure</p> <p>Councils Role: Lead Advocate</p>	<p>3.1.1 Deliver road maintenance and upgrade programs to improve our transport networks</p>	Asset System and Planning Project Delivery Capital Programs	Asset Management Strategy	Completion of Strategy and Operational Plan Actions Infrastructure Unfunded Renewals Community satisfaction with roads and transport
<p>3.2 Support our local businesses to be innovative, sustainable and connected</p> <p>Councils Role: Lead Partner Advocate Support Enable</p>	<p>3.2.1 Deliver programs that promote business innovation and strengthen local business networks</p>	Economic Development Strategic Planning	Economic Development Strategy Employment Lands Strategy	Completion of Strategy and Operational Plan Actions Number of business support programs run Community satisfaction with support for local business

CSP Strategy	Council Principal Activity 2025-2029	Responsible Lead Unit(s)	Council Strategy Link	Success Measures
<p>3.3 Promote the Hawkesbury as a great place to visit, work and invest</p> <p>Councils Role: Lead Partner Advocate Support Enable</p>	<p>3.3.1 Deliver targeted tourism and destination marketing campaigns</p>	Economic Development Strategic Planning	Destination Management Plan Economic Development Strategy Employment Lands Strategy	Completion of Strategy and Operational Plan Actions Hawkesbury visitation figures Number of campaigns run Key centre spending figures Visitor Information Centre Satisfaction
	<p>3.3.2 Support the growth of jobs and key industries including agribusiness and tourism</p>	Economic Development Strategic Planning Communications and Events	Destination Management Plan Economic Development Strategy Employment Lands Strategy	Completion of Strategy and Operational Plan Actions Community satisfaction with support for local industries
<p>3.4 Enhance the unique qualities and connectivity of our towns and villages to contribute to a thriving Hawkesbury</p> <p>Councils Role: Lead Support Enable</p>	<p>3.4.1 Deliver place based improvements that celebrate the identity and maximise appeal of towns and villages</p>	Economic Development Strategic Planning Asset Systems and Planning Arts and Culture City Services Communications and Events	Place Plans Destination Management Plan Economic Development Strategy Events Strategy Local Strategic Planning Statement	Completion of Strategy and Operational Plan Actions Community satisfaction with activation initiatives

CSP Strategy	Council Principal Activity 2025-2029	Responsible Lead Unit(s)	Council Strategy Link	Success Measures
<p>3.5 Invest in local artists and creators to enrich Hawkesbury's identity and economy</p> <p>Councils Role:</p> <p>Lead Partner Advocate Support Enable</p>	<p>3.5.1 Deliver initiatives that support and promote local arts and culture</p>	<p>Arts and Culture</p>	<p>Cultural Plan</p>	<p>Completion of Strategy and Operational Plan Actions</p>
<p>3.6 Create opportunities for place-making celebrations, events, activations and cultural expressions</p> <p>Councils Role:</p> <p>Lead Support</p>	<p>3.6.1 Host and support celebrations, events and cultural expressions</p>	<p>Communications and Events Economic Development Arts and Culture</p>	<p>Events Strategy Destination Management Plan Economic Development Strategy</p>	<p>Completion of Strategy and Operational Plan Actions Major event attendance Major event satisfaction Citizenship ceremonies held</p>

STRATEGIC DIRECTION 4

EFFECTIVE LEADERSHIP



WHAT IT MEANS

Strong, accountable, and inclusive leadership is the foundation of a thriving Hawkesbury. This strategic direction focuses on fostering collaboration, bold decision making, and community driven governance to ensure sustainable and impactful outcomes.

By embracing shared responsibility, we empower leaders at all levels within Council, government, businesses, and the community to work together, guided by the Community's vision for the Hawkesbury. Through informed choices, dynamic leadership, and meaningful engagement, we build trust, resilience, and a culture of empowerment.

CSP STRATEGIES

- 4.1** Provide representative, responsive and accountable governance
- 4.2** Foster diverse, inclusive and informed community leadership
- 4.3** Establish strong leadership networks and engagement to collaborate across shared responsibilities
- 4.4** Support a strong local Council that delivers on its values and commitments
- 4.5** Invest in engagement and evidence gathering that supports good decision making and advocacy
- 4.6** Empower bold decision making for a sustainable Hawkesbury

SERVICES

Accounting Services	Legal Services
Accounts Payable and Payroll	Marketing and Community Engagement
Administrative Support	People and Development
Asset Systems	Printing and Signwriting
Business Transformation	Procurement Services
Corporate Planning and Reporting	Project Delivery
Corporate Systems and Network Administration	Project Design
Customer Experience	Rates and Revenue
Executive Administration	Records Management
Governance	Risk Management
Internal Audit	Spatial Information Services
	Website Administration
	Work, Health and Safety / Workers Compensation

CSP Strategy	Council Principal Activity 2025-2029	Responsible Lead Unit(s)	Council Strategy Link	Success Measures
<p>4.1 Provide representative, responsive and accountable governance</p> <p>Councils Role:</p> <p>Lead Partner Advocate Support Enable</p>	<p>4.1.1 Strengthen governance frameworks and accountability measures</p>	<p>Governance and Risk Financial Services Business Transformation and Customer Experience</p>	<p>Risk Management Framework Records Management Strategic Plan Long Term Financial Plan</p>	<p>Completion of Strategy and Operational Plan Actions Financial sustainability benchmarks Compliments/complaints Integrated Planning and Reporting compliance Number of internal audits / actions completed Quarterly Budget Reviews completed Statutory reports completed Legislative compliance</p>
<p>4.2 Foster diverse, inclusive and informed community leadership</p> <p>Councils Role:</p> <p>Lead Partner Advocate Support Enable</p>	<p>4.2.1 Actively engage the community on key decisions and projects</p>	<p>Communications and Events Business Transformation and Customer Experience</p>	<p>Communications and Engagement Strategy 2024-2028</p>	<p>Completion of Strategy and Operational Plan Actions Your Hawkesbury Your Say engagement rates Social media engagement rates Number of campaigns run Website Visits</p>

CSP Strategy	Council Principal Activity 2025-2029	Responsible Lead Unit(s)	Council Strategy Link	Success Measures
<p>4.3 Establish strong leadership networks and engagement to collaborate across shared responsibilities</p> <p>Councils Role: Lead Partner</p>	<p>4.3.1 Develop collaborative action plans with regional partners</p>	<p>General Manager Communications and Events</p>	<p>Communications and Engagement Strategy 2024-2028</p>	<p>Completion of Strategy and Operational Plan Actions Number of key projects advocated towards</p>
<p>4.4 Support a strong local Council that delivers on its values and commitments</p> <p>Councils Role: Lead</p>	<p>4.4.1 Provide key corporate services that facilitate effective service delivery</p>	<p>Executive Services Legal Services People and Development Property Management Governance and Risk Financial Services Information Services</p>	<p>Workforce Management Strategy ICT Strategy and Action Plan Property Strategy Long Term Financial Plan Asset Management Strategy Risk Management Framework Cyber Security Framework</p>	<p>Completion of Strategy and Operational Plan Actions Property returns Property vacancy rates Staff culture survey results</p>
	<p>4.4.2 Provide key customer services that improve our customer experience</p>	<p>Business Transformation and Customer Experience Communications and Events</p>	<p>Customer Experience Strategy and Action Plan Communications and Engagement Strategy 2024-2028</p>	<p>Completion of Strategy and Operational Plan Actions Customer service metrics</p>

CSP Strategy	Council Principal Activity 2025-2029	Responsible Lead Unit(s)	Council Strategy Link	Success Measures
<p>4.5 Invest in engagement and evidence gathering that supports good decision making and advocacy</p> <p>Councils Role: Lead Partner</p>	<p>4.5.1 Improve data gathering and engagement that supports continuous improvement and strategy development</p>	<p>Business Transformation and Customer Experience Communications and Events</p>	<p>Communications and Engagement Strategy 2024-2028 Customer Experience Strategy and Action Plan</p>	<p>Completion of Strategy and Operational Plan Actions</p>
<p>4.6 Empower bold decision making for a sustainable Hawkesbury</p> <p>Councils Role: Lead Partner Advocate Support Enable</p>	<p>4.6.1 Promote sustainable decision making through strong policy development and implementation</p>	<p>Business Transformation and Customer Experience Governance and Risk</p>	<p>Communications and Engagement Strategy 2024-2028</p>	<p>Completion of Strategy and Operational Plan Actions</p>

SPECIAL RATE VARIATION

UPDATES TO THE DELIVERY PROGRAM

The Delivery Program 2025–2029 was completed and adopted by Council at its 10 June 2025 meeting. This version of the Delivery Program 2025–2029 has been updated to include the latest available data and updated modelling within the amended Long Term Financial Plan 2025–2035 (LTFP).

The following section now contains financial estimates for both the Base Case model and the Amended SRV (Sustain) model on which Council's formal SRV application is based.

As detailed in the LTFP, the key purpose of the SRV is to allow a significant increase in the renewal of assets, which can be seen in the financial estimates. The remainder of the Delivery Program remains unchanged, as the key targets, services and Principal Activities directly link to the outcomes of the Community Strategic Plan: Our Hawkesbury 2045 and remain the focus for Council across its term.

Following the Independent Pricing and Regulatory Tribunal (IPART) decision on Council's SRV application, the relevant financial model will be considered as the guiding financial case for the remainder of the Delivery Program.

These updates have been completed to support Council's endorsed SRV application with the most relevant information and provide the community with an updated Delivery Program that incorporates the LTFP models. More details can be found within the LTFP and Asset Management Strategy.

PURPOSE OF THE SPECIAL RATE VARIATION

Council's Asset Management Strategy 2025–2035 identifies a significant and growing unfunded asset renewal backlog, driven by constrained revenue growth under the rate peg, increasing costs, natural disaster impacts and the ageing of essential infrastructure.

Without additional funding, Council's ability to maintain existing assets, particularly across a large and disaster-prone local government area, will continue to place pressure on long-term financial sustainability.

The proposed Special Rate Variation (SRV) is intended to provide a stable and predictable source of funding to support the renewal of existing infrastructure, with a strong focus on the road network, which has been consistently identified by the community as a priority through the Community Strategic Plan engagement process.

The SRV supports delivery of Council's adopted targets and key actions within this Delivery Program, particularly the reduction of the unfunded asset renewal backlog.

FINANCIAL ESTIMATES – BASE CASE MODEL

(\$'000)	Projected Budget 2025/26	Projected Budget 2026/27	Projected Budget 2027/28	Projected Budget 2028/29
Income from Continuing Operations				
REVENUE				
Rates and Annual Charges	-78,227	-81,277	-84,095	-86,727
User Charges and Fees	-8,394	-8,696	-8,913	-9,136
Other Revenue	-1,764	-1,827	-1,873	-1,920
Grants and Contributions provided for Operating Purposes	-41,573	-43,070	-8,673	-8,889
Grants and Contributions provided for Capital Purposes	-60,396	-48,302	-31,071	-12,630
Interest and Investment Income	-3,768	-3,108	-3,604	-3,512
Other Income	-3,786	-6,512	-6,610	-6,710
Total Income from Continuing Operations	-197,908	-192,792	-144,838	-129,525
EXPENSES FROM CONTINUING OPERATIONS				
Employee Benefits and On-Costs	38,609	40,381	41,785	43,259
Materials and Services	37,720	39,078	40,055	41,056
Borrowing Costs	1,085	1,267	1,143	1,015
Depreciation and Amortisation	28,711	32,660	33,684	34,263
Other Expenses	6,602	5,839	5,990	6,145
Total Expenses from Continuing Operations	112,726	119,224	122,657	125,738
Net Operating Result for the Year	-85,182	-73,568	-22,181	-3,787
Net Operating Result for the year before Grants and Contributions provided for Capital Purposes	-24,786	-25,266	8,890	8,843

(\$'000)	Projected Budget 2025/26	Projected Budget 2026/27	Projected Budget 2027/28	Projected Budget 2028/29
SOURCE OF CAPITAL FUNDING (EXCLUDING RESERVES)				
Proceeds from the sale of capital assets	0	0	0	0
Depreciation	-28,711	-32,660	-33,684	-34,263
Grants and Contributions - Capital	-60,396	-48,302	-31,071	-12,630
	-89,107	-80,962	-64,755	-46,893
APPLICATION OF CAPITAL FUNDING				
New Assets	43,960	66,590	34,286	14,215
Renewal of Assets	53,157	13,800	14,500	14,257
Other Assets	1,986	0	0	0
Plant and Equipment	4,275	2,547	2,936	2,538
	103,378	82,937	51,722	31,010
Net Capital Expenditure	14,271	1,975	-13,033	-15,883
Retained (surplus)/deficit from prior years				
Net Transfers to / (from) Reserves	10,515	23,291	4,143	7,040
Retained (surplus)/deficit available for general funding purposes	0	0	0	0

FINANCIAL ESTIMATES SRV AMENDED (SUSTAIN) MODEL

(\$'000)	Projected Budget 2025/26	Projected Budget 2026/27	Projected Budget 2027/28	Projected Budget 2028/29
Income from Continuing Operations				
REVENUE				
Rates and Annual Charges				
Rates and Annual Charges	-78,227	-84,199	-90,373	-97,068
User Charges and Fees	-8,394	-8,696	-8,913	-9,136
Other Revenue	-1,764	-1,827	-1,873	-1,920
Grants and Contributions provided for Operating Purposes	-41,573	-43,070	-8,673	-8,889
Grants and Contributions provided for Capital Purposes	-60,396	-48,302	-31,071	-12,630
Interest and Investment Income	-3,768	-3,108	-3,520	-3,347
Other Income	-3,786	-6,512	-6,610	-6,711
Total Income from Continuing Operations	-197,908	-195,714	-151,033	-139,702
EXPENSES FROM CONTINUING OPERATIONS				
Employee Benefits and On-Costs	38,609	40,381	41,785	43,259
Materials and Services	37,720	39,078	40,055	41,056
Borrowing Costs	1,085	1,267	1,143	1,015
Depreciation and Amortisation	28,711	32,705	33,814	34,524
Other Expenses	6,602	5,839	5,990	6,145
Total Expenses from Continuing Operations	112,726	119,269	122,788	125,999
Net Operating Result for the Year	-85,182	-76,445	-28,245	-13,703
Net Operating Result for the year before Grants and Contributions provided for Capital Purposes	-24,786	-28,143	2,826	-1,073

(\$'000)	Projected Budget 2025/26	Projected Budget 2026/27	Projected Budget 2027/28	Projected Budget 2028/29
SOURCE OF CAPITAL FUNDING (EXCLUDING RESERVES)				
Proceeds from the sale of capital assets	0	0	0	0
Depreciation	-28,711	-32,705	-33,814	-34,524
Grants and Contributions - Capital	-60,396	-48,302	-31,071	-12,630
	-89,107	-81,007	-64,885	-47,154
APPLICATION OF CAPITAL FUNDING				
New Assets	43,960	66,590	34,286	14,215
Renewal of Assets	53,157	16,671	20,153	23,032
Other Assets	1,986	0	0	0
Plant and Equipment	4,275	2,547	2,936	2,538
	103,378	85,808	57,375	39,785
Net Capital Expenditure	14,271	4,801	-7,510	-7,369
Retained (surplus)/deficit from prior years				
Net Transfers to / (from) Reserves	10,515	23,342	4,684	8,442
Retained (surplus)/deficit available for general funding purposes	0	0	0	0





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