



Hawkesbury City Council

attachment 1
to
Item 30

Delivery Program
2013 – 2017
Progress Report:
1 July – 31 December 2013

date of meeting: 25 February 2014
location: council chambers
time: 6:30 p.m.

Six monthly DP and OP Progress Report



DP Strategy and OP Action	Output Measure	Status	Progress/Comments	
DP-01 Prepare strategies for town centres and villages that also showcase our heritage and character				
OP1-1.1	Prepare communication / promotional strategies for town centre Master Plans as applicable	Strategies prepared	Commenced	Investigations commenced on alternative platforms for communication and promotion.
DP-02 Prepare and commence implementation of Windsor and Richmond Master Plans				
OP1-2.1	Finalise the review of the draft Windsor Town Centre Master Plan	Windsor Town Centre Master Plan reported to Council for consideration following public exhibition	Postponed	Deferred until completion of a Master Plan for Richmond Town Centre.
OP1-2.2	Commence process for preparation of a Richmond Town Centre Master Plan	Project brief prepared and funding secured	Scheduled to commence	Scheduled to commence in the first half of 2014.
DP-03 Develop a program of events and model for conducting them successfully				
OP1-3.1	Investigate model for conducting successful events	Investigation completed and recommendations made	Commenced	Events Coordinator employed. Investigation underway



Looking After People and Place

2013-2032

DP Strategy and OP Action	Output Measure	Status	Progress/Comments
OP1-3.2 Resource the planning of activities which celebrate community diversity in conjunction with inter-agency organising committees	Number of events supported	Partially achieved	International Day of People with a Disability held. Youth Week, Seniors Week, Harmony Day, International Women's Day and Refugee Week events to be held before June 2014.
DP-04 Implement the Hawkesbury Residential Land Strategy			
OP1-4.1 Investigate, prepare and assess Planning Proposals in accordance with recommendations of the Hawkesbury Residential Land Strategy	Investigations and Planning Proposals consistent with the Hawkesbury Residential Land Strategy	Achieved	Five planning proposals received, six planning proposals reported to Council, one "Gateway" determination received, two planning proposals exhibited, two planning proposals forwarded to the Department of Planning and Infrastructure for finalisation.
DP-05 Establish partnerships with developers and community housing providers			
OP1-5.1 Explore Council land with potential for development for community housing in partnership with Wentworth Community Housing	Investigations undertaken and reported to Council	Partially completed	Preliminary discussions held with Wentworth Community Housing. Possible option for community housing partnership project within Redbank Development discussed with Developer.
DP-06 Develop and implement a Rural and Resource Lands Strategy			



Looking After People and Place

2013-2032

DP Strategy and OP Action	Output Measure	Status	Progress/Comments	
OP1-6.1	Finalise development of a Rural and Resource Lands Strategy	Rural and Resource Lands Strategy reported to Council	Partially achieved	Grant application unsuccessful. Funding for strategy to be sought in 2014/2015 budget.
DP-07 Review and implement the Heritage Strategy				
OP1-7.1	Review and implement the Heritage Strategy in line with Heritage Council requirements for grant funding	Revised Strategy reported to Council and implemented	Delivered	Grant funding sought for priority items.
OP1-7.2	Prepare a Planning Proposal to facilitate the listing of additional heritage items in the Hawkesbury Local Environmental Plan	Planning Proposal reported to Council	Scheduled to commence	Report scheduled for first half of 2014 pending completion of heritage inventory sheets.
OP1-7.3	Create guidelines for assessing development proposals involving heritage items	Assessment guidelines created by the Heritage Advisor	Scheduled to commence	Pending commencement of Heritage Development Control Plan.
OP1-7.4	Implement agreed priority actions within the Heritage Strategy in partnership with Heritage Advisory Committee	Priority actions of the Heritage Strategy implemented	Commenced	Priority actions commenced.
DP-08 Develop and implement strategies to deliver sustainable services and facilities				



Looking After People and Place

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DP Strategy and OP Action	Output Measure	Status	Progress/Comments	
OP1-8.1	Assess existing building services and facilities and benchmark against industry standard	Assessments undertaken	Partially completed	60 of 70 water metered sites audited for water savings and all electrical metered sites audited for energy savings.
OP1-8.2	Identify and seek resources to fund identified service levels and to meet total life cycle costs for infrastructure maintenance and renewal	Services provided as funding allows	Partially achieved	Services provided within budget allocations for six month period.
OP1-8.3	Demonstrate leadership by implementing sustainability principles	Reduction in ecological footprint of Waste Management Branch	Partially achieved	Power consumption of the new sludge dewatering plant at South Windsor STP increased by contractors using STP power. Recycled water facility provided 9.993 ML reuse water which offset the need to use potable water.
OP1-8.4	Develop library services strategically and in response to social, economic and environmental changes, and in accordance with State Library NSW benchmarks	Sustainable library services are reviewed and developed in response to community needs and affordable levels	Commenced	Library services reviewed and a five year Action Plan developed and commenced implementation.
OP1-8.5	Identify benchmarks for the provision of community services and facilities for population catchments in partnership with Human Services Advisory Committee	Benchmarks identified	Partially completed	Benchmarks identified for human services in proposed growth areas in conjunction with Council's Human Services Advisory Committee.



DP Strategy and OP Action	Output Measure	Status	Progress/Comments
OP1-8.6 Prepare asset management strategies to deliver sustainable services and facilities	Asset Management Strategy prepared and adopted	Not commenced	Existing Asset Management Strategy is to be reviewed and updated in consultation with the community.
DP-09 Implement the Hawkesbury Floodplain Risk Management Plan			
OP1-9.1 Determine agreed priority actions of the Hawkesbury Floodplain Risk Management Plan in partnership with the Floodplain Risk Management Advisory Committee	Priority actions determined and reported to Council	Commenced	Under consideration by Floodplain Risk Management Advisory Committee.
DP-10 Implement the Road Safety Action Plan			
OP1-10.1 Implement priority activities and campaigns in the Road Safety Action Plan as negotiated with Roads and Maritime Services	Annual action plan developed and implemented	Partially completed	Anti drink-drive Mocktail campaign and Learner Driver workshop conducted. Planning commenced for 2014 for Anti-Speed and Child Restraint projects.
OP1-10.2 Implement the 'Good Sports' program in partnership with Australian Drug Foundation	Continued Council sponsorship of program	Postponed	Three year sponsorship agreement expired. Awaiting financial statement from Good Sports representative prior to report to Council to consider renewal of Council sponsorship.



DP Strategy and OP Action	Output Measure	Status	Progress/Comments
DP-11 Implement the Crime Prevention Strategy for Windsor and Richmond CBDs			
OP1-11.1 Implement priority actions and campaigns in the Crime Prevention Strategy in partnership with Crime Prevention Working Party	Action plan developed and implementation commenced	Postponed	Development of Crime Prevention Strategy postponed - crime prevention elements to be integrated within proposed Windsor and Richmond Master Plans. Investigation of a youth based anti-graffiti education program commenced.
DP-12 Implement the Natural Hazards Resilience Study			
OP1-12.1 Undertake cost benefit analysis modelling of risks identified in the Natural Hazards Resilience Study	Analysis undertaken and reported	Postponed	Alternative methodology currently being investigated.
DP-13 Participate with other authorities in the planning and implementation of their safety plans			
OP1-13.1 Work with Rural Fire Service (RFS) to develop and implement hazard reduction programs on community managed land	Program developed and implemented	Completed	Program developed with RFS.



Looking After People and Place

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DP Strategy and OP Action	Output Measure	Status	Progress/Comments
OP1-13.2 Convene Local Emergency Management Committee (LEMC) meetings in accordance with statutory requirements	LEMC meetings held and secretariat support provided	Partially delivered	Meetings held as required and support provided.



DP Strategy and OP Action	Output Measure	Status	Progress/Comments	
DP-14 Lobby for improved environmental flows				
OP1-14.1	Undertake lobbying action as a result of Council resolutions dealing with these issues	Lobbying undertaken	Partially completed	All actions identified as a result of Council resolutions actioned as required.
DP-15 Lobby and take action to improve water quality				
OP1-15.1	Provide pump out services to limit nutrients and pollutants from onsite sewerage management systems entering waterways	Pump out service provided within agreed timeframes	Achieved	Pumpout service provided within agreed timeframes.
OP1-15.2	Provide a trade waste service to commercial and industrial premises	Trade waste service provided in accordance with service standards and levels	Achieved	Trade waste services provided within service standards and levels.
OP1-15.3	Continued operation and maintenance of sewage treatment plants and major pump stations to service the community	Sewage treatment plants and major pump stations alarms responded to within one hour	Achieved	Sewage treatment plant and major pump station alarms responded to within one hour.
OP1-15.4	Continued operation and maintenance of minor pump stations to service the community	Minor pump stations alarms responded to within four hours	Achieved	Minor pump station alarms responded to within four hours.



DP Strategy and OP Action	Output Measure	Status	Progress/Comments
OP1-15.5 Sewage treatment plants, pump stations, and reticulation systems to transport and treat sewage	EPA license conditions met	Partially achieved	Licence requirements not met for all parameters. South Windsor Sewage Treatment Plan Faecal Coliform – not complied for 90%ile concentration limit Ammonia Nitrogen - not complied for 90%ile concentration limit McGraths Hill Sewage Treatment Plant TSS - not complied for 50 %ile, 90 %ile & 100 %ile limits O&G - not complied for 100 %ile limit.
OP1-15.6 Reduce gross pollutants entering waterways through the provision of Gross Pollutant Traps (GPTs)	Gross pollutants captured, measured and reported	Achieved	All GPTs monitored and cleaned on a needs basis. Reports made available on the proportion and quantity of waste collected.
OP1-15.7 Prepare the Upper Hawkesbury River Estuary Study and Management Plan	Upper Hawkesbury River Estuary Study and Management Plan reported to Council	Commenced	Community and stakeholders consultation completed and report prepared.
DP-16 Lobby and take action to improve river management actions, including elimination of wakeboard boats to minimise bank erosion			
OP1-16.1 Undertake lobbying action as a result of Council resolutions dealing with these issues	Lobbying undertaken	Partially completed	All actions identified as a result of Council resolutions actioned as required.



**Caring for
Our Environment**

2013-2032

DP Strategy and OP Action	Output Measure	Status	Progress/Comments
OP1-16.2 Participate in the Hawkesbury Nepean Local Government Advisory Group	Meetings attended as required	Completed	One meeting attended.
OP1-16.3 Assist the Catchment Management Authority to finalise the Hawkesbury - Nepean Catchment Action Plan 2013 - 2023.	Assistance provided as agreed	Completed	Catchment Action Plan finalised.
DP-17 Review and implement the Waste Education Program			
OP1-17.1 Review and implement the Waste Education Program	Waste Education Program reviewed and implemented	Partially achieved	Waste education program reviewed and implemented.
DP-18 Showcase a range of initiatives to reduce environmental footprint by use of recycled/renewable resource materials			
OP1-18.1 Prepare a Master Plan for Hawkesbury City Waste Management Facility to develop long term sustainable resource use strategies	Master Plan developed and reported to Council	Partially achieved	Draft Master Plan review commenced.



Caring for Our Environment

2013-2032

DP Strategy and OP Action	Output Measure	Status	Progress/Comments
OP1-18.2 Recycling incorporated in building works projects undertaken by Council	Levels of recycling reported on project basis	Achieved	Waste and recycling management plans incorporated in all major projects.
OP1-18.3 Where appropriate, utilise recycled road-base material in order to reduce our dependency on non-renewable resources	Amount of recycled road-base used	Delivered	Recycled material utilised on most construction projects.
OP1-18.4 Coordinate projects identified in the Waste and Sustainability Improvement Payment Program	Convene internal working group meetings and complete required reports to Office of Environment & Heritage (OEH).	Achieved	Monthly meetings held and reports submitted to OEH.
DP-19 Explore business opportunities in waste management			
OP1-19.1 Expand the operation of recycled water system at South Windsor Sewage Treatment Plant	Number of customers connected to recycled water system Volume of recycled water used	Commenced	Total volume used for this period = 9.993 ML.
OP1-19.2 Provide domestic and commercial waste and recycling collection services to the community	Services provided to the community in accordance with customer service standards	Achieved	Service provided on a continual basis and to meet customer service standards.
DP-20 Review and implement the Water and Energy Saving Action Plans			



**Caring for
Our Environment**

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DP Strategy and OP Action	Output Measure	Status	Progress/Comments
OP1-20.1 Compare and monitor top 10 water and energy use sites to benchmarks and set new goals	Reduce energy and water use to projected goals	Scheduled to commence	Measurements ongoing and compilation of major reports to be carried out on completion of Building Management Systems.
OP1-20.2 Review and implement the Water Savings Action Plan	Water Savings Action Plans reviewed and annual targets achieved	Partially completed	<p>WSAP prepared.</p> <p>60 of 70 water metered sites audited for water savings with actions compiled for all sites. All urgent works completed and prioritization of the sites underway.</p> <p>River and creek water utilised for road maintenance purposes in lieu of potable water.</p>



Caring for Our Environment

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DP Strategy and OP Action	Output Measure	Status	Progress/Comments
OP1-20.3 Review and implement the Energy Savings Action Plan	Energy Savings Action Plans (ESAP) reviewed and annual targets achieved	Partially completed	<p>ESAP prepared.</p> <p>Major projects including energy saving lights and relamps to Deerubbin Centre, solar heating to Oasis outdoor pool, replacement of Building Management Systems (BMS) for 10 sites - two sites commenced and the remaining works documented and procurement underway. Measurements ongoing and compilation of major reports to be carried out on completion of BMS.</p> <p>Plans are in place to replace one of the large CAT graders with a smaller unit to facilitate access and energy saving by reducing fuel consumption.</p>



DP Strategy and OP Action	Output Measure	Status	Progress/Comments	
DP-21 Encourage sustainable built environment				
OP1-21.1	Develop and adopt sustainability indicators	Sustainability indicators developed and reported to Council	Commenced	Presentation made to Sustainability Advisory Committee.
DP-22 Development and implement environmental education programs				
OP1-22.1	Provide information for tenants of Council leased buildings on caring for their environment and implementing sustainable practices	Information provided as required	Completed	Information provided to tenants, along with their 2013/2014 outgoings.
OP1-22.2	Develop and implement education programs covering Environmental Health, Public Health Waste Management and Development Compliance	Programs developed and actions implemented	Achieved	The programs developed and actions to be implemented over the financial year.
OP1-22.3	Implement a program to work with local business to promote sustainable business practices through improvements in environmental health, pollution prevention and advice of other statutory requirements	Program delivered	Partially achieved	The programs will be delivered over the financial year.



DP Strategy and OP Action	Output Measure	Status	Progress/Comments
OP1-22.4 Develop community awareness on environment and bush care values, threatened and endangered species	Workshops and educational opportunities provided	Commenced	A bush care excursion conducted. Quarterly newsletters distributed. Indian Mynar workshop undertaken.
OP1-22.5 Promote the Sustainable Events Policy to community groups holding events	Policy promoted as required	Delivered	Every event applicant was advised by email of Council's Policy.
DP-23 Demonstrate ecologically sustainable development by example			
OP1-23.1 Continued operation of recycled water systems at South Windsor and McGraths Hill Sewage Treatment Plants	Reduction of potable water used through increase in use of recycled water	Partially delivered	Total volume used for this period = 9.993 ML.
OP1-23.2 Provide assistance to Cleanup Australia Day volunteers	Assistance provided to Cleanup Australia Day volunteers	Scheduled to commence	Assistance will be provided to volunteers as required.
OP1-23.3 Continued operation of Hawkesbury City Waste Management Facility	Facility open to the public every day except for Public Holidays in order to meet community's expectation of waste management and recycling services.	Achieved	Facility opened every day except for public holidays.



Caring for Our Environment

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DP Strategy and OP Action	Output Measure	Status	Progress/Comments
OP1-23.4 Utilise sustainable building practices	Standardised and innovative specifications used	Partially achieved	Standard specifications are being reviewed for innovative products, materials and methods, together with payback analysis for optional items on major projects including lighting, plant and machinery.
OP1-23.5 Rate Council offices using NABERS	Base year standard established	Scheduled to commence	NABERS rating will commence on Council building following the installation of the required check metering systems, these to be undertaken within the up and coming Building Management System replacements.



DP Strategy and OP Action	Output Measure	Status	Progress/Comments	
DP-24 Develop an Integrated Land-use and Transport Strategy with partners and providers				
OP1-24.1	Prepare a brief and seek funding to prepare a Transport Strategy for the Hawkesbury	Brief prepared and funding sought	Partially completed	Draft brief prepared, funding application to be submitted.
DP-25 Engage with WSROC and other regional bodies to improve public transport services at a local and regional level				
OP1-25.1	Provide secretariat support to Local Traffic Committee	Support provided	Postponed	Traffic management and technical support provided to the Local Traffic Committee (LTC). LTC meeting held on each month except December. Agenda items for meeting provided and associated actions completed.
OP1-25.2	Coordinate the implementation of the Hawkesbury Mobility Plan	Plan implemented	Achieved	Roads and Maritime funding for 2013/2014 not received. Extension of Richmond to Windsor Cycleway postponed pending outcome of discussions with Transport for NSW. Community Transport funding under reform.
OP1-25.3	Deliver community transport services in accordance with contracted outputs as negotiated with funding bodies	Contracted outputs achieved	Achieved	Council staff worked with Peppercorn Services Inc to review service operation and unit cost to support existing service to develop an output based funding model.



DP Strategy and OP Action	Output Measure	Status	Progress/Comments	
DP-26 Complete data collection and set service levels for different categories of road				
OP1-26.1	Use road data to assist in determining service levels based on funding available	Draft service levels prepared	Partially completed	Condition data collected. Service levels to be established following community consultation.
DP-27 Explore best practice models for road maintenance				
OP1-27.1	Investigate best practice models for road maintenance	Models investigated and reported	Scheduled to commence	Investigation in progress.
DP-28 Undertake operational programs associated with roads and ancillary facilities				
OP1-28.1	Provide a street sweeping service	Street sweeping carried out in accordance with schedule road list	Delivered	Planned tasks completed on time.
OP1-28.2	Undertake road and footpath maintenance renewal programs and report their condition	Maintenance and renewal programs implemented	Partially completed	Maintenance program is ongoing with repairs undertaken on a priority basis.
OP1-28.3	Construct, maintain and rehabilitate road related assets including road pavements and shoulders	Works completed on time and within budget	Partially completed	Works undertaken in accordance with both scheduled programs and in response to maintenance issues that arise.



DP Strategy and OP Action	Output Measure	Status	Progress/Comments
OP1-28.4 Maintain the bridge network in accordance with condition assessment	Works completed on time and within budget	Partially completed	Bridge inspection maintenance undertaken in accordance with program.
OP1-28.5 Construct, maintain and reconstruct kerb and gutter and foot paving	Works completed on time and within budget	Partially completed	Works undertaken in accordance with schedule.
OP1-28.6 Erect and maintain street names and line marking	Works completed on time and within budget	Partially completed	Signage and linemarking undertaken in accordance with program, as well as maintenance needs.
OP1-28.7 Undertake road and footpath inspections and report on their condition	Inspections undertaken and reported	Completed	Inspection program ongoing.
OP1-28.8 Maintain car parking areas	Works completed on time and within budget	Partially completed	General repairs and cleaning undertaken on an ongoing basis.
DP-29 With providers and users, identify any telecommunication service shortfalls			
OP1-29.1 Survey the community to understand service shortfalls	Community shortfalls and issues identified and reported	Completed	Feedback collected. Ongoing feedback provided.



DP Strategy and OP Action	Output Measure	Status	Progress/Comments
OP1-29.2 Liaise with service providers to understand service supply and shortfall matters for area	Information gathered and reported	Partially completed	Liaison with NBNCo and other providers ongoing.
DP-30 Lobby to improve delivery of services, including a range of services			
OP1-30.1 Inform service providers of service shortfalls and issues	Service shortfalls and issues reported to service providers	Partially achieved	Telecommunications shortfalls reported.
OP1-30.2 Approach National Broadband Network Co to establish timeframe for completion of NBN build in Richmond release area and commitment to completing NBN build in remaining areas	Advice on timeframe for completion for NBN build received	Achieved	Meetings conducted to understand NBN build / roll out in area and new Commonwealth government policy.
DP-31 Investigate telecommunications directions, in particular the digital era, and report			
OP1-31.1 Investigate telecommunication trends and indicators	Telecommunication trends and indicators reported	Achieved	Monitoring of sector ongoing.



Supporting Business and Local Jobs

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DP Strategy and OP Action	Output Measure	Status	Progress/Comments
DP-32 Define local and regional markets			
OP1-32.1	Investigate tourism markets data and trends to establish understanding of local tourism economy	Trends and tourism indicators investigated and reported	Partially achieved Incorporated into Tourism Strategy project.
DP-33 Implement a Tourism Strategy			
OP1-33.1	Prepare activity program, identifying resource commitments and timeframe	Program prepared and reported	Commenced Strategy reporting in third quarter. Resources /timeframe assessment scheduled for fourth quarter.
DP-34 Develop a new brand for the "Hawkesbury"			
OP1-34.1	Prepare project scope	Scope statement prepared and endorsed	Commenced Working party established to develop brief for Consultant.
OP1-34.2	Engage consultant to develop "Hawkesbury" brand	Consultant engaged	Scheduled to commence Scheduled to commence in the first half of 2014.



DP Strategy and OP Action	Output Measure	Status	Progress/Comments	
DP-35 Operate the Hawkesbury Visitor Information Centre as an accredited Level 2 Visitor Information Centre				
OP1-35.1	Operating hours, signage, training and other relevant criteria complied with to maintain Level 2 accreditation	Accreditation maintained	Achieved	Level 2 accreditation standards of opening hours, training and other criteria complied with.
DP-36 Monitor local economy and investigate high end jobs				
OP1-36.1	Investigate behaviour of local economy	Trends and economy indicators reported	Partially achieved	Economy monitored. Website posting and access to data delayed due to staff resources. Assisted other staff on economic data.
OP1-36.2	Investigate the nature of high end jobs and in the local area context	Trends and local high end jobs indicators reported	Scheduled to commence	Scheduled to commence in the first half of 2014.
DP-37 Investigate innovation in local economy, including catalysts that enable industry/business to innovate				
OP1-37.1	Investigate the nature of innovation for business success in the local area context	Trends and innovation indicators reported	Scheduled to commence	Scheduled to commence in the first half of 2014.
DP-38 Support training of workforce to address job skills needs				



Supporting Business and Local Jobs

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DP Strategy and OP Action	Output Measure	Status	Progress/Comments
OP1-38.1 Identify and meet corporate and individual training needs	Learning opportunities including technical, personal and professional development that supports Council's objectives provided	Delivered	Continued investigation and delivery of corporate and individual training to suit the needs of the organisation in developing staff skills and knowledge.
OP1-38.2 Undertake UWS Scholarship to support employment	Scholarship funded by Council and project managed by staff	Achieved	Management ongoing. Payment scheduled for third quarter.
OP1-38.3 Establish a Vocational Education Scholarship program	Scholarship program established	Completed	Proposal reported and considered in 2013/2014 budget process.
DP-39 Support training, networking and development of business community to address business skills and job creation and retention			
OP1-39.1 Continue to support traineeship, apprenticeship and work experience opportunities within Council	Successful liaison and support of opportunities to offer traineeships, apprenticeships and work experience to the community	Completed	Recruited approved traineeships and supported work experience opportunities.
OP1-39.2 Undertake a Small Business Week Event, as a learning and networking opportunity for business	Event undertaken	Scheduled to commence	Scheduled to commence in the first half of 2014.
OP1-39.3 Recognise business leaderships and successful business	Business awards programs sponsored	Partially completed	Local Business Awards presentation night held in October 2013.



DP Strategy and OP Action	Output Measure	Status	Progress/Comments
OP1-39.4 Promote and support business development and assist activities of State and Federal Governments; and make representation on local business and economy issues	Details provided on website Attend meetings that address local business and economy issues Make submissions to public consultation items	Partially achieved	Website information delayed due to staff resources. Advice provided to business groups on assistance available and assisted with site visits of agencies in area. Meetings attended with agencies and other councils.
OP1-39.5 Continue a program to employ two school based trainees and/or apprentices on an ongoing basis	Successful employment of two school based trainees and/or apprentices	Not commenced	Extensive liaison with the Western Sydney Region School Based Apprenticeship and Traineeship Coordinator did not help Council to engage any trainees interested in Council areas.
DP-40 Implement the Hawkesbury Employment Lands Strategy			
OP1-40.1 Prepare promotional document to promote key aspects of the Hawkesbury Employment Land Strategy to the market	Promotional document available, distributed and posted on website	Partially completed	Document presented to Council.
OP1-40.2 Investigate, prepare and assess Planning Proposals in accordance with the recommendations of the Hawkesbury Employment Land Strategy	Investigations and Planning Proposals consistent with Employment Land Strategy	Achieved	No planning proposals received, one "Gateway" determination received, one planning proposal exhibited and reported to Council, Parliamentary Counsel opinion for one planning proposal received, and one planning proposal gazetted.



Supporting Business and Local Jobs

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DP Strategy and OP Action	Output Measure	Status	Progress/Comments
DP-41 Develop and implement an Economic Development Strategy			
OP1-41.1	Consolidate outcomes of Delivery Program Activities 36 – 40 to assist in development of the Economic Development Strategy	Data and trends available and posted on website	Partially achieved Data collected. Website posting delayed due to staff resources.
DP-42 Continue to lobby for retention of RAAF Base			
OP1-42.1	Prepare submissions in response to Federal and State Government processes involving RAAF Base	Submissions provided as required	Achieved Submissions provided on demand.
OP1-42.2	Survey community to understand community concerns	Community concerns established and reported	Achieved Community views collected and email group established.
OP1-42.3	Facilitate the involvement of the community in Federal and State Governments processes involving RAAF Base	Advise the community of Federal and State Governments consultation processes	Achieved Advised of Defence Policy and Aviation Policy , plans and actions.
DP-43 Review future options for retaining RAAF Base Richmond and use of facilities			
OP1-43.1	Investigate options for using RAAF Base for Defence and aviation related industries	Investigations undertaken and reported	Partially completed Aviation Policy and economic data being investigated.



Supporting Business and Local Jobs

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DP Strategy and OP Action	Output Measure	Status	Progress/Comments
DP-44 Investigate Defence and Aviation industry sectors contribution to the local economy			
OP1-44.1 Investigate RAAF Base, Defence and aviation industry's role in local economy	Trends and aviation indicators reported	Partially completed	Economic data, including Hawkesbury promotional document, monitored and reported.



DP Strategy and OP Action	Output Measure	Status	Progress/Comments
DP-45 Identify and seek feasible alternate income streams			
OP1-45.1 Review Council's revenue generating activities annually as part of the budget process	Revenue generating activities and associated fees and charges sustained	Commenced	2014/2015 annual budget process commenced in November 2013. Council's revenue generating activities and associated fees and charges under review.
OP1-45.2 Promote and foster business process review during annual budget process	Processes reviewed	Commenced	Business process reviews commenced for items identified.
OP1-45.3 Prepare and submit applications to funding authorities	Number of applications submitted	Completed	Grants are regularly applied for, as appropriate. New procedures implemented for applying for grants.
OP1-45.4 Provide rental income from Council owned properties under lease	Rental income received by Council is maximised	Completed	CPI and Market Reviews implemented on an annual basis.
OP1-45.5 Ensure optimal utilisation and return on Council's funds	Council's funds invested in line with legislative requirements and Council's Investment Policy	Completed	All Council's funds were invested in line with legislative requirements and Council's Investment Policy. Investment Policy is scheduled to be reviewed by June 2014. Independent investment advice obtained on a quarterly basis as required.



DP Strategy and OP Action	Output Measure	Status	Progress/Comments
OP1-45.6 Progress partnership proposal to secure external investment for construction of proposed Disability Services Centre on Pound Paddock, Richmond	Partnership proposal determined	Achieved	Partnership proposal finalised. Development Application lodged and a waiting determination prior to execution of Licence Agreement.
OP1-45.7 Review existing Development Contributions Plans and prepare new Development Contributions Plans as required	Plans prepared and reported to Council	Partially delivered	Consultant engaged to review Plans. Revised draft works programs being prepared for report to Council.
DP-46 Balanced budget that sustains our provision of services and assets			
OP1-46.1 Determine revenue base required to sustain established service levels	Financial modelling undertaken and reported Funding gap identified	Commenced	The Long-Term Financial Plan 2014 - 2024, including determination of the revenue base required to sustain service levels, and the identification of the funding gap is in progress and will be reported to Council by June 2014.



DP Strategy and OP Action	Output Measure	Status	Progress/Comments
OP1-46.2 Align Council's provision of services and assets with available funding to maintain a balanced budget	Balanced budget presented for 2014/2015	Commenced	2014/2015 annual budget process including the alignment of services and assets with funding available commenced and a balanced budget is to be submitted to Council.
OP1-46.3 Review Long Term Financial Plan to ensure Council's financial sustainability	Long term financial plan reviewed	Commenced	The review of the Long Term Financial Plan undertaken as part of the annual budget process. The 2014/2015 budget process commenced. Assumptions, service levels and revenue base over the 2014-2024 period will be reviewed and submitted to Council by June 2014.
OP1-46.4 Review and develop ten year operational and financial plans for Waste Management	Funding available to adequately provide service to the community	Achieved	Funding available within budget to adequately provide services to community.

DP-47 Support the contribution to the community by volunteers



Shaping Our Future Together

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DP Strategy and OP Action	Output Measure	Status	Progress/Comments
OP1-47.1 Promote the Cultural Services volunteer program	Cultural Services volunteers supported and valued through training and recognition programs Number of volunteers	Achieved	Four training sessions - inductions, WHS, guiding and a familiarisation tour of heritage visitor attractions in the Hawkesbury conducted. Three functions held including Christmas thank you and a 'Recognition of five years of service' event. 132 volunteers supported Museum, Gallery and Library services.
OP1-47.2 Support the community and volunteers with the Adopt-a-Road program	Number of active groups supported	Achieved	Ongoing support provided to existing participants. Currently eight participants/project locations in progress.
OP1-47.3 Manage, support, encourage and develop volunteer Bush Care groups for bushland sites	Number of active Bush Care groups supported	Commenced	Ongoing support to provided to Bushcare volunteers
OP1-47.4 Maintain the Community Volunteer Program at Companion Animal Shelter	Program maintained Value of works-in-kind reported	Achieved	The volunteer program ran on a continual basis
OP1-47.5 Support community management of community facilities (halls and community centres)	Community halls and community centres maintained to required standard	Achieved	Community centres operating in accordance with Community Facilities Manual. One hundred and forty-two requests for maintenance/repairs received and actioned.



Shaping Our Future Together

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DP Strategy and OP Action	Output Measure	Status	Progress/Comments	
OP1-47.6	Support Rural Fire Service and State Emergency Service activities through works and funding contributions	Funding provided	Partially delivered	Funding and resourcing provided.
DP-48 Provide sustainable support for community groups				
OP1-48.1	Manage Deerubbin Centre community rooms for use by community groups	Community rooms made available to community groups	Achieved	403 Deerubbin Centre community room bookings were managed by Library staff.
OP1-48.2	Provide financial support to assist community groups to build social capital through sponsorship of community programs and events	Financial support in accordance with Community Sponsorship Program and clubGrants provided	Partially achieved	Two rounds of Community Sponsorship program completed with 41 applicants receiving \$61,026 with \$7,105 remaining for future rounds. ClubGRANTS 2013 completed with six applicants receiving \$56,540.
OP1-48.3	Undertake Sister Cities and City Country-Alliance Program in conjunction with Hawkesbury Sister City Association	Working relationship maintained and reported to Council	Achieved	Ongoing relationship maintained. Report scheduled for third quarter.
DP-49 Lobby other levels of government to deliver the services and infrastructure for which they are responsible				



DP Strategy and OP Action	Output Measure	Status	Progress/Comments
OP1-49.1 Respond to planning documentation/proposals developed by State and Federal governments in relation to services and infrastructure strategies	Comments provided as required	Partially completed	Submissions made on State and Federal service and infrastructure plans/proposals as required.
OP1-49.2 As appropriate, lobby for the provision and/or improvement of government services and infrastructure for the area	Lobbying undertaken as appropriate	Partially completed	Representations made in appropriate circumstances regarding government services and infrastructure for the area.
OP1-49.3 Participate on local, regional and state planning forums to advocate for human services needs of the Hawkesbury	Meetings attended as required	Partially achieved	Meetings attended – Hawkesbury Community Care Forum, Hawkesbury Youth Interagency, Shout - Western Sydney Youth Sector Alliance, Hawkesbury Community Interagency, Hawkesbury Multicultural Interagency, Western Sydney Regional Forum, Nepean Volunteer Research Working Group, Nepean Health Transport Working Group, Nepean Joint Council's Meeting and Nepean Area Disability Forum.



DP-50 Develop and maintain partnerships that facilitate management of resources and funding

DP Strategy and OP Action	Output Measure	Status	Progress/Comments
OP1-50.1 Maintain and develop Council's participation in Westpool and UIP to enhance Council's various insurances	Participation maintained and satisfactory results for various insurances received	Achieved	Renewals at both 1 July and 31 October completed and contributions paid.
OP1-50.2 Manage the Deed of Management for the operation of the Hawkesbury Leisure Centres	Formal meetings of representatives of the YMCA of Sydney and relevant Council staff held every three months Reports and other documentation provided by the YMCA of Sydney as required under the Deed of Management	Achieved	Formal meetings held on 19 August, 2013 and 4 November, 2013 between Council staff and representatives of the YMCA to discuss the management and operation of the Centres. Also, a number of informal discussions and meetings took place. Reports and various documentation in accordance with the Deed of Management received by Council from the YMCA including monthly financial and attendance reports and the 2012/2013 Annual Report.
OP1-50.3 Provide corporate governance and financial services to delegated managing agents for Council's externally funded community services (Peppercorn Services Inc)	Funding and statutory requirements, as negotiated with funding bodies, achieved	Achieved	Contracted services delivered in accordance with statutory, funding and reporting requirements. Council currently in negotiations with funding bodies to amend service agreements to reflect contracted funded outputs
OP1-50.4 Provide financial support to the Hawkesbury River County Council	Support provided	Completed	Yearly funding provided to the Hawkesbury River County Council.



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DP Strategy and OP Action	Output Measure	Status	Progress/Comments
OP1-50.5 Consult with the Deerubbin Local Aboriginal Land Council about protocols for notification of development proposals	Consultation with DLALC undertaken	Not commenced	Deferred pending resources.
OP1-50.6 Support Hawkesbury Sports Council activities through planning and funding contributions	Funding provided	Commenced	Regular meetings attended and funding provided to carry out their program.
DP-51 Develop best practice processes and reporting measures			
OP1-51.1 Provide support to the Audit Committee	Support provided	Completed	Audit Committee meetings held in accordance with meeting timetable. Agendas prepared and appropriate support provided.
OP1-51.2 Conduct audits in accordance with Council's plan	Audits completed and recommendations implemented	Partially completed	Audits undertaken in accordance with Adopted Audit Plan. Audits completed and recommendations implemented.
OP1-51.3 Maintain and test the Information Technology Disaster Recovery Plan	Information Technology Disaster Recovery Plan completed and alternative site established and maintained	Partially delivered	IT disaster recovery site established. Failover and recovery documentation to be developed and tested.



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DP Strategy and OP Action	Output Measure	Status	Progress/Comments
OP1-51.4 Maintain and update Council's information technology infrastructure and corporate applications	Council's information technology infrastructure and corporate applications maintained and upgraded as required	Delivered	All infrastructure and applications maintained as required. Upgrades ongoing in line with system releases and end of lease contracts.
OP1-51.5 Maintain currency of the Business Continuity Plan	Business Continuity Plan is current	Delivered	Up to date Business Continuity Plan delivered. Plan to be reviewed quarterly and updated as required.
OP1-51.6 Develop and implement best practice procurement processes throughout Council	Processes compliant and implemented	Achieved	On going review of procurement policies and procedures and random audits on compliance with Council's policies and procedures and relevant legislation conducted regularly.
OP1-51.7 Provide reliable and responsive customer services	Service delivered meets advertised Customer Contact and Customer Service Standards CU	Partially achieved	Council logged 16,812 Customer Requests between 1 July and 31 December 2013 and approximately 13,700 (81%) were completed within the required timeframe.
OP1-51.8 Create reporting systems for monitoring of land development	Development monitoring reporting systems developed	Commenced	Council has developed some reports. Data collection for additional reports is underway.
OP1-51.9 Deliver telephone enquiry and front counter services to Council's customers in accordance with performance indicators	Performance benchmarks achieved	Partially achieved	Council received 35,323 calls Average hold time and service level were slightly below the performance benchmarks by 6% and 4% respectively due to 20% increase in calls received in September - October period.



DP Strategy and OP Action	Output Measure	Status	Progress/Comments
OP1-51.10 Investigate customer service complaints in accordance with process and timeframes within Complaints Policy	Number of complaints finalised within required timeframes	Achieved	31 customer complaints received and addressed using Council's Complaint Management procedures.
DP-52 Comply with all statutory planning and reporting requirements			
OP1-52.1 Implement and review Human Resources/Industrial Relations policies, procedures and delegations to meet legislative requirements	All Human Resources / Industrial Relations policies procedures meet legislative requirements	Achieved	Ongoing review and updating of existing policies and procedures met legislative requirements.
OP1-52.2 Prepare annual licence reporting for McGraths Hill and South Windsor Sewage Management Facilities	Annual licence reports submitted to relevant authorities	Completed	Annual licence reports completed and sent to EPA as required.
OP1-52.3 Review and monitor Council's Work Health and Safety Strategy and Plan	Registers current and maintained Workplaces where exposure to chemical and physical agents required health surveillance monitored Emergency management plans developed	Achieved	EMP's developed and now being implemented. Health Surveillance program commenced and ongoing.
OP1-52.4 Report Public Interest Disclosure (PIDS) in accordance with legislative requirements	Reports provided to the NSW Ombudsman	Completed	Report provided.



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DP Strategy and OP Action	Output Measure	Status	Progress/Comments
OP1-52.5 Forward privacy complaints immediately to the Office of the Privacy Commissioner (OPC).	Complaints forwarded as required	Completed	One privacy complaint recorded and forwarded to OPC.
OP1-52.6 Complete and report Pecuniary Interest Returns (PIC) in accordance with legislative requirements	Pecuniary Interest Returns completed and reported to Council	Completed	PICs reported to Council.
OP1-52.7 Review the Policy for the Payment of Expenses and Provision of Facilities to Councillors	Policy reviewed, adopted and submitted to the Division of Local Government (DLG).	Completed	Policy reviewed, adopted and submitted to DLG.
OP1-52.8 Review Council's Publication Guide in accordance with legislative requirements	Publication Guide reviewed and submitted to the Office of Information Commission	Partially completed	Guide partially reviewed.
OP1-52.9 Provide financial reporting in line with legislative requirements and Guidelines issued by the Division of Local Government	Financial reports submitted to the relevant authority within the required deadline	Achieved	All Financial Reports and Division of Local Government returns completed and submitted to the Division of Local Government and Council within the relevant reporting period.
OP1-52.10 Ensure sound administration of Rates and Charges across the Local Government Area in line with legislative requirements	Rating categorisation, Rates Levy and charges determined in line with legislative requirements	Completed	Rating categorisation, Rates Levy and Charges have been determined in line with legislative requirements.



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DP Strategy and OP Action	Output Measure	Status	Progress/Comments
OP1-52.11 Maintain financial information in line with legislative requirements	Accounting records maintained in line with applicable legislation and Accounting Standards	Completed	Accounting records maintained in line with relevant legislation and accounting standards. Unqualified Audit opinion received for the 2012/2013 financial year audit.
OP1-52.12 Prepare Quarterly Budget Review Statements	Statements provided to Council	Achieved	September 2013 Quarterly Budget Review Statement adopted by Council on 26 November 2013. December 2013 Quarterly Budget Review Statement reported to Council at its meeting of 25 February 2014.
OP1-52.13 Prepare Council's Resourcing Strategy	Resourcing Strategy prepared and reported to Council	Commenced	Preparation of Long Term Financial Plan and Asset Management Plan review commenced.

DP Strategy and OP Action	Output Measure	Status	Progress/Comments
OP1-52.14 Prepare Council's 2014/2015 Operational Plan	Operational Plan prepared and adopted by Council	Commenced	Preparation of 2014/2015 Operational Plan commenced.
OP1-52.15 Prepare 2013/2017 Delivery Program progress reports	Progress reports reported to Council	Completed	Progress report prepared and reported to Council on 27 August 2013.
OP1-52.16 Prepare Council's Annual Report including the State of Environment Report	Report prepared and published	Completed	2012/2013 Annual Financial Statements included in the 2012/2013 Annual Report reported to Council at its meeting of 26 November 2013. Annual Report, including SOE, prepared and submitted to Division of Local Government.
OP1-52.17 Manage onsite sewage management systems effectively through the "septic safe" program	Onsite sewage management systems are managed based on risk through the "septic safe" program	Achieved	Onsite sewage management systems managed on a continual basis.
OP1-52.18 Investigate complaints of unauthorised development and development not complying with conditions of consent	Customer service standards achieved Action taken to correct breaches in accordance with legislative requirements Number and type of non-complying development complaints recorded	Achieved	Complaints investigated as required.



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DP Strategy and OP Action	Output Measure	Status	Progress/Comments
OP1-52.19 Statutory statistical reports are provided to relevant State agencies on development activity	Statistical reports are provided to relevant State agencies	Delivered	Statistical reports provided.
OP1-52.20 Coordinate the implementation of asset management in accordance with the Division of Local Government's Integrated Planning Reporting Framework	Division of Local Government requirement for Asset Planning met	Partially completed	<p>70% of all properties owned by Council audited and most data imported into Council's asset management system for integration into reports and operational.</p> <p>Draft parks long term expenditure projection prepared.</p> <p>Development of corporate asset management system progressed.</p> <p>Review of asset management plans and long term expenditure projections commenced.</p>



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DP Strategy and OP Action	Output Measure	Status	Progress/Comments
OP1-52.21 Prepare and forward all relevant statutory reports for Crown lands	Statutory reports submitted on time	Completed	Yearly report for 2012/13 completed and submitted.
OP1-52.22 Prepare and forward all relevant statutory reports for roads and associated infrastructure	Statutory reports submitted on time	Achieved	Reports submitted in accordance with the relevant requirements.
DP-53 Develop and implement a communication strategy to increase community understanding of council responsibilities and operations			
OP1-53.1 Develop a communication strategy	Strategy developed	Commenced	Alternative platforms for consultation with community investigated.
DP-54 Undertake community engagement and have dialogue with the community in setting affordable and sustainable service levels and standards			
OP1-54.1 Develop an Engagement Strategy to determine range of service levels and standards to be reviewed	Strategy developed	Commenced	Alternative platforms for consultation with community investigated.



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DP Strategy and OP Action	Output Measure	Status	Progress/Comments
OP1-54.2 Establish service levels to be delivered based on community's expectations	Service levels established	Scheduled to commence	Strategy to be developed for consultation process.
OP1-54.3 Develop the Hawkesbury Cultural Plan and Resourcing Strategy	Hawkesbury Cultural Plan development and reported to Council Resourcing Strategy prepared	Partially achieved	Preparation of Cultural Plan commenced.
DP-55 Demonstrate decisions made are transparent, fair, balanced and equitable and supported by appropriate resource allocations			



DP Strategy and OP Action	Output Measure	Status	Progress/Comments
OP1-55.1 Council meeting cycle meets legislative requirements	At least 10 Council meetings held each year, in different months	Partially completed	Requirements achieved for 2013 and meeting schedule prepared for 2014 will ensure requirements are achieved.
OP1-55.2 Review committees and membership annually	Review undertaken and reported to Council	Completed	Review undertaken and reported to Council in September, 2013 as part of Extra-Ordinary meeting for the election of Mayor, Deputy Mayor and Committee representation.
OP1-55.3 Provide community access to Council information	Government Information Public Access (GIPA) Act complied with	Completed	GIPA applications processed in accordance with the Act.
OP1-55.4 Provide an efficient and effective media and public relations program	Media relationships maintained and strengthened	Delivered	94 Media Releases issued. 50 Media Comment requests responded to. Additional coverage received in Rouse Hill Times. Meetings held on request.
OP1-55.5 Compile Business Papers for Council meetings	All Business Papers are accurately compiled in accordance with relevant legislation and Council procedures.	Completed	All Business Papers compiled, having regard to the relevant legislation.



DP Strategy and OP Action	Output Measure	Status	Progress/Comments
OP1-55.6 Coordinate implementation of recommendations of Hawkesbury Youth Summit 2012	2012 Youth Summit recommendations achieved	Partially achieved	Youthsafe Presentations held at Windsor High School, Hawkesbury High School and Bligh Park Community Centre. Pilot for Year 9 Driver Education held at Windsor High School. Youth transport fund created to provide improved access to Peppercorn Youth Transport Program. Transport provided to assist young people in attending employment event, Hawkesbury Jobshop.
OP1-55.7 Provide online access to development application information consistent with statutory requirements	DA Tracker information is regularly reviewed to ensure statutory requirements are met	Delivered	DA tracker showed decisions on website.
OP1-55.8 Maintain Fines and Orders Appeals Assessment Panel of Council	Panel meets policy requirements	Achieved	Panel met and met policy requirements.
OP1-55.9 Undertake Community Engagement for reportable matters in conformance with Community Engagement Policy	Number of consultations Compliance with Community Engagement Policy	Partially achieved	Required consultation undertaken in accordance with Policy and reported to Council.



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DP Strategy and OP Action	Output Measure	Status	Progress/Comments
OP1-55.10 Provide legal services to Council	Urgent legal advice provided to Council within 24 hours and other legal advice provided within agreed timeframes Monthly reports received from Council's Solicitors outlining outstanding legal matters	Achieved	All urgent legal advice provided immediately or within 24 hours of initial request. Other legal advice provided within agreed timeframes. Monthly reports received from both of Council's Solicitors outlining outstanding matters.
OP1-55.11 Provide survey, design and Graphical Information System services and support	Service and support provided	Achieved	Survey, design and Spatial Information System services and support provided and on schedule in accordance with program targets.
OP1-55.12 Implement the Capital Works Program	Capital Works Program delivered	Partially Completed	Delivery of projects and works is being undertaken in accordance with program targets.