



Hawkesbury City Council

attachment 1
to
item 169

Operational Plan
Progress 1 July 2012 - 30 June 2013

date of meeting: 27 August 2013
location: council chambers
time: 6:30 p.m.

Delivery Program 2012 – 2013

Progress Report:

1 July 2012 – 30 June 2013



SHAPING OUR FUTURE

Delivery Program 2012 – 2013 Progress Report: 1 July 2012 – 30 June 2013

Delivery Program Activity 1 Develop and implement strategies, to work with the local and business communities to define the Hawkesbury character to identify what is important to preserve and promote.			
Operational Plan Actions	Responsible Manager	Output Measure	Progress
1.1 Consultation with Deerubbin Local Aboriginal Land Council about protocols for notification of development proposals	Town Planning	Consultation undertaken	Consultation is in initial phase. Limited resources have prevented further action.
1.2 Resource the planning of activities which celebrate community diversity in conjunction with inter-agency organising committees	Community Partnerships	Number of events supported	Program of activities completed for International Disability Day, Graffiti Action Day, Bike Week, Youth Week, Seniors Week, International Women's Day, Harmony Day, Refugee Week and NAIDOC week.
1.3 Implement Parks Plans of Management as funding and grants allow	Parks & Recreation	Works completed on time and within budget Area of parkland per resident	Works continue to be implemented as funding allows. Relevant grants have also been applied for.

Delivery Program Activity 2			
Implement the Hawkesbury Residential Land Strategy.			
Operational Plan Actions	Responsible Manager	Output Measure	Progress
2.1 Investigate, prepare and assess Planning Proposals in accordance with recommendations of Hawkesbury Residential Land Strategy	Strategic Planning	Investigations and Planning Proposals consistent with Hawkesbury Residential Land Strategy	4 Planning Proposals received. 3 Gateway determinations received.
Delivery Program Activity 3			
Develop Plans to facilitate heritage conservation and prioritise the implementation of actions including seeking resources from other sources to promote and conserve heritage.			
Operational Plan Actions	Responsible Manager	Output Measure	Progress
3.1 Apply for funding to develop Conservation Management Plans for parks and cemeteries	Parks & Recreation	Funding applications completed	No suitable grants available.
3.2 Implement Heritage Strategy as developed by Heritage Advisory Committee	Town Planning	Recommendations of Heritage Strategy implemented as per the adopted budget	Heritage Strategy implementation has commenced. 3 year Heritage Strategy reviewed and adopted. Education Awareness draft prepared.
3.3 Prepare a planning proposal to facilitate the listing of additional heritage items in the Hawkesbury Local Environmental Plan	Strategic Planning	Planning proposal reported to Council	Planning proposal prepared. Associated inventory sheets being reviewed and updated to enable reporting to Council.
3.4 Incorporate a Heritage Chapter into the Development Control Plan	Strategic Planning	Heritage Chapter reported to Council for determination	Draft Heritage Chapter prepared and exhibited. To be reported to Council in 2013/2014.

3.5	Provide Heritage Advisory Service	Town Planning	100% of all requests are actioned	100% of requests actioned.
3.6	Develop a heritage education and awareness campaign	Town Planning	Campaign developed and reported to the Heritage Advisory Committee	Website information increased December 2012. Education campaign to be discussed with Heritage Advisory Committee meeting in 2013. Draft Strategy considered.
3.7	Develop assessment tools for analysis of heritage proposals	Town Planning	Assessment tools developed and reviewed by the Heritage Advisor	Assessment tools development not yet commenced, pending engagement of Heritage Advisor. No further action due to limited resources.
<p>Delivery Program Activity 4</p> <p>Promote community safety through the development and implementation of:</p> <ul style="list-style-type: none"> • Bush Fire Hazard Reduction Program • Service Level Agreements with NSW Rural Fire Service • Flood Risk Management Study and Plan for the Hawkesbury River • Hawkesbury Crime Prevention Strategy • Road Safety Action Plan 				
Operational Plan Actions		Responsible Manager	Output Measure	Progress
4.1	Maintain the Rural Fire Service Business Continuity Plan	Infrastructure Services	Rural Fire Service level agreement satisfied	Council's obligations under service level agreement are being met.
4.2	Implement the Bush Fire Hazard Reduction Program for open space	Parks & Recreation	Specifications in program achieved	Program being implemented as weather and conditions allow.

4.3	Coordinate the implementation of Hawkesbury Crime Prevention Strategy	Community Partnerships	Crime Prevention tasks and projects achieved	Crime Prevention audits completed for Richmond and Windsor CBDs. Results analysed and proposed strategies identified. Plan has not been completed – to be carried forward to 2013/2014.
4.4	Develop and Implement Road Safety Action Plan	Community Partnerships	Annual Action Plan developed and implemented	Action Plan completed. 4 projects within Plan have been implemented and targets exceeded. Inaugural "Keep Your Lid On" campaign delivered for bicycle safety for 7-12 year olds.
4.5	Implement 'Good Sports' program in partnership with Australian Drug Foundation	Community Partnerships	Continued Council Sponsorship of Program	Sponsorship for 2012/2013 confirmed and funds remitted.
4.6	Finalise Flood Risk Management Study and Plan for the Hawkesbury River	Strategic Planning	Study and Plan reported to Council for determination	Study and Plan adopted by Council on 11 December 2012.
Delivery Program Activity 5				
Undertake community research and make information available so that services and facilities can be planned to serve changing demographics and other external impacts, and to inform the review of the Community Strategic Plan.				
Operational Plan Actions		Responsible Manager	Output Measure	Progress
5.1	Manage the Deed of Management for the operation of the Hawkesbury Leisure Centres	Support Services	Formal meetings of representatives of the YMCA of Sydney and relevant Council staff held every three months	Formal meetings held on 26 September 2012; 6 December 2012; 21 February 2013 and 30 May 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 have taken place.

		Reports and other documentation provided by the YMCA of Sydney as required under the Deed of Management	Reports and various documentation in accordance with the Deed of Management received by Council from the YMCA including monthly financial and attendance reports, 2011/2012 Annual Report, 2013/2014 Marketing Plan and 2013/2014 Business Plan.	
5.2	Develop library services strategically and in response to social, economic and environmental changes, and in accordance with State Library NSW benchmarks	Cultural Services	Library services are reviewed and developed in response to community needs	Library services have been reviewed using NSW Standards; <i>Living Learning Libraries: Standards and Guidelines for NSW Public Libraries</i> which are evidence-based targets for public library collections and services in NSW.
5.3	Develop proposal for community housing partnership with Wentworth Community Housing	Community Partnerships	Proposal reported to Council	Preliminary discussions have been held with Wentworth Community Housing regarding possible options.
5.4	Develop integrated human services planning framework for Hawkesbury	Community Partnerships	Framework developed and adopted	Planning Framework has been developed and endorsed by Human Services Advisory Committee. Draft set of community indicators for measuring progress have been developed but not yet finalised.
5.5	Support Hawkesbury Sports Council as required	Parks & Recreation	Funding provided half yearly. Meetings attended as required	Funding has been provided half yearly and meetings have been attended as required.
5.6	Manage and maintain Richmond Swimming Pool	Parks & Recreation	Pool open as advertised	Richmond Pool has been open as advertised.

5.7	Establish a community sector leader's forum to inform community partners of outcomes of Community Survey	Community Partnerships	Forum held	Due to workload demands this action has not been undertaken.
5.8	Assist in completing and implementing the Nepean Homeless Taskforce 10 Year Plan	Strategic Planning	Recommendations reported to Council	Local consultation with taskforce undertaken. Council workshop held on 26 June 2013. Reported to Council on 30 July 2013.
Delivery Program Activity 6				
Develop Master Plan for Windsor, Richmond and North Richmond				
Operational Plan Actions		Responsible Manager	Output Measure	Progress
6.1	Finalise review of draft Master Plan for Windsor	Strategic Planning	Master Plan for Windsor reported to Council for adoption	Revision of master planning process and consultant brief underway.
Delivery Program Activity 7				
Develop a Sustainable Land Use Strategy that integrates all land use and other relevant plans to protect environmentally sensitive land.				
Operational Plan Actions		Responsible Manager	Output Measure	Progress
7.1	Develop a framework and investigate funding opportunities for the preparation of a Rural Lands Strategy	Strategic Planning	Framework developed and funding opportunities investigated	Grant application made under Planning Reform Program. Waiting on notification from Department of Planning and Infrastructure.

Delivery Program Activity 8			
Develop and implement a Risk Management and Adaptation Plan to improve and support human services and delivery of outcomes for the community on the possible impacts of climate change.			
Operational Plan Actions	Responsible Manager	Output Measure	Progress
8.1 Develop an Adaptation Plan to identify actions that protect residents against the possible impacts of climate change	All Reported by Strategic Planning	Adaptation Plan reported to Council	Adaption plan (known as Natural Hazards Resilience Study) adopted by Council on 26 June 2012.
Delivery Program Activity 9			
Develop, support and implement partnerships and strategies with relevant stakeholders to manage the Hawkesbury - Nepean River system.			
Operational Plan Actions	Responsible Manager	Output Measure	Progress
9.1 Participate in the Hawkesbury Nepean Local Government Advisory Group	Strategic Planning	Meetings attended as required	2 meetings attended.
9.2 Coordinate the development of the Middle Hawkesbury River Estuary Study and Management Plan	Strategic Planning	Finalise the Hawkesbury River Estuary Management Plan	Project well underway. Baseline report prepared. Community and stakeholder consultation being conducted.
9.3 Assist the Catchment Management Authority to finalise the Catchment Action Plans for the local government area	Strategic Planning	Assistance provided as agreed	Assistance provided when required and where possible.
9.4 Provide pump out services to limit nutrients and pollutants from onsite sewerage management systems entering waterways	Waste Management	Pump out service provided within agreed time frames	Pump out service has been provided within agreed timeframe.

9.5	Operate reticulated sewerage systems to limit nutrients entering waterways	Waste Management	Licence conditions met Phosphorus concentrations are monitored	90% of licence conditions have been met. Refer to Actions 29.9 and 29.10 for details.
9.6	Provide a trade waste service to commercial and industrial premises. Set service standards and levels	Waste Management	Service levels met	Service levels are set and have been met.
9.7	Provide recycled water to Council's reserves, parks and local schools for irrigation and toilet flushing	Waste Management	Recycled water provided	Recycled water has been provided to customers as required with exception of 4 weeks from mid December 2012 due to fault in pumps.
9.8	Reduce gross pollutants entering waterways through the provision of Gross Pollutant Traps	Construction & Maintenance	Gross pollutants are captured and measured Stormwater interceptor devices are maintained	Gross Pollutant traps are functional and are monitored and cleaned on a regular basis. Relevant data is recorded.
9.9	Provide a street sweeping service	Construction & Maintenance	Street sweeping carried out in accordance with schedule road list	Street sweeping is carried out in accordance with the schedule road list.
9.10	Apply for appropriate grants to supplement the bush regeneration budget	Parks & Recreation	Relevant grant applications made	Received grant funding for: Roadside Vegetation Implementation Project through the Local Government Shires Association (\$43,000); \$2,500 for Settlers Rd Cemetery through the Hawkesbury Nepean Management Association (HNCMA); \$19,000 from the HNMCA for Sackville Mission – working in conjunction with the Deerrubbin Local Aboriginal Land Council (LALC)

9.11	Manage onsite management systems effectively through the "septic safe" program	Regulatory Services	Onsite management systems are managed based on risk through the "septic safe" program Number of systems inspected Number of failed systems	Systems are being inspected and where found to be failing are required to meet "septic safe" standards. An average of 214 systems were inspected each month. An average of 13 per month fail the inspection and require rectification works.
9.12	Develop, review and implement a yearly bush regeneration program	Parks & Recreation	Bushland regeneration program developed and implemented	Yearly bushcare program was developed and implemented.
Delivery Program Activity 10				
Delivery of actions contained in Council's Water and Energy Action Plans.				
Operational Plan Actions		Responsible Manager	Output Measure	Progress
10.1	Review and develop the Water Savings Action Plan	All Reported by Strategic Planning	Review completed Total water consumption from Council operations reported	Water Saving Action Plan completed.
10.2	Review and develop the Energy Savings Action Plan	All Reported by Strategic Planning	Review completed Total energy consumption from Council operations reported	Energy Saving Action Plan completed.
10.3	Implement the Water and Energy Savings Action Plans	All Reported by Strategic Planning	Annual targets in Water and Energy Savings Action Plans achieved Total greenhouse gas emissions reported	Projects identified in Plans are underway.

Delivery Program Activity 11

Delivery of actions identified in the Local Government Strategic Waste Action Plan in accordance with the NSW Waste and Sustainability Improvement Payment Program.

Operational Plan Actions	Responsible Manager	Output Measure	Progress
11.1 Provide domestic and commercial waste and recycling collection services to the community	Regulatory Services	Customer service standards achieved	Customer service standards are continuing to be met.
11.2 Coordinate projects identified in the Waste and Sustainability Improvement Payment Program	Strategic Planning	Provide monthly working group meetings and complete required reports to Office of Environment & Heritage	Funding from Office of Environment and Heritage for 2013/2014 approved. All identified projects underway.
11.3 Prepare and call for tenders for the process and/or removal of green and timber waste received at the Hawkesbury City Waste Management Facility	Waste Management	Tenders determined	JJ Richards and Sons have been selected, contracts to be finalised with service to commence end of September 2013.
11.4 Implement the program for the safe management of asbestos with council assets	Building Services	Program implemented	Asbestos Management draft plan completed. Hazmat site reviews on continuous review progressively through the portfolio annually.
11.5 Implement the Sustainable Events Policy	Corporate Communications	Policy implemented	Event Planning Template updated to comply with Policy and consideration given to guidelines when organising events.
11.6 Identify risks associated with Council's waste management and the storage and disposal of substances and chemicals	Risk Management	Programs established and incorporated into relevant operational plans	All chemical substances have been identified, risk assessed, included in on-site manifest and any requiring health surveillance have been eliminated from use. Alignment with National Work Health and Safety Harmonization System continues.

Delivery Program Activity 12			
New and existing development meets planning controls and unauthorised development is managed			
Operational Plan Actions	Responsible Manager	Output Measure	Progress
12.1 Investigate complaints of unauthorised development and development not complying with conditions of consent in accordance with Customer Service Standards	Regulatory Services	Customer service standards achieved Action taken to correct breaches in accordance with legislative requirements Number and type of non complying development complaints recorded	Customer service standards are continuing to be met. Where breaches are detected actions are put in place to correct the breach and take legal action where required.
12.2 Assess and determine applications and certificates for development	Town Planning	Customer service standards achieved	Standards were achieved for most application and certificate categories.
12.3 Planning proposals to amend the Hawkesbury Local Environmental Plan support Council's sustainability principles	Strategic Planning	Hawkesbury Local Environmental Plan is consistent with Council's sustainability principles	Hawkesbury Local Environmental Plan 2012 commenced 21 September 2012. LEP is consistent with sustainability principles.
12.4 Amendments to the Hawkesbury Development Control Plan support Council's sustainability principles	Strategic Planning	Hawkesbury Development Control Plan is consistent with Council's sustainability principles	Amendments to Hawkesbury Development Control Plan commenced 21 September 2012. Amendments consistent with sustainability principles.

Delivery Program Activity 13			
Develop environmental educational programs.			
Operational Plan Actions	Responsible Manager	Output Measure	Progress
13.1 Provide information for tenants of Council leased buildings on caring for their environment and implementing sustainable practices	Corporate Services & Governance	Information provided	Information provided in August 2012. In addition changes to Tobacco Amendment Legislation Act 2012 have been made, with parts of the Act coming into effect on 7 January 2013, notifications were sent to all tenants.
13.2 Provide and promote information and cultural services and resources that assist the community in caring for the environment	Cultural Services	Education programs and resources are delivered	Programs and resources have been delivered via workshops, exhibitions and library resources including: Library Save Power Kits - borrowed 51 times – these allow people to measure their power consumption Recycling Workshop conducted with Council's Waste Education Officer.
13.3 Develop and implement education programs covering Environmental Health, Public Health, Waste Management and Development Compliance	Regulatory Services	Programs developed and actions implemented	Programs developed and implemented via face to face classes, public media and Council newsletter.
13.4 Implement a Waste Education Program	Strategic Planning	Waste Education implemented	Waste education implemented in accordance with the Strategic Waste Action Plan.

13.5	Educate the community on environment and bush care values, threatened and endangered species	Parks & Recreation	Workshops and educational opportunities provided	<p>The following programs were run: Seed Raising and native Plant Growing workshop (x2); Weed Identification and Plant Giveaway; Indian minor Trap Building and Trapping Workshop; and, Native Bee workshop.</p> <p>Education was also provided through displays at events. These included: The Bowen Mountain Sustainable Festival, Scarecrow Festival, NAIDOC Week, Hawkesbury Show, and National Tree Day .</p>
13.6	Promote the Sustainable Events Policy to community groups holding events	Corporate Communications	Policy promoted	Policy promoted on Council's "Organising an Event" webpage and communicated to Event Organisers who submit a Traffic Management Plan to Council.
Delivery Program Activity 14				
Promote the integration of a Transport Network Strategy with partners to ensure networks meet the community's current and future needs.				
Operational Plan Actions		Responsible Manager	Output Measure	Progress
14.1	Research funding opportunities to identify and promote active transport strategies	Community Partnerships	Submissions lodged	Successful in securing \$70,000 grant to support the recruitment and retention of community transport volunteers.
14.2	Deliver community transport services in accordance with contracted outputs as negotiated with funding bodies	Community Partnerships	Contracted outputs achieved	Services delivered by Peppercorn Services Inc. and contracted outputs achieved.
14.3	Develop a brief and seek funding to prepare a Transport Network Strategy for the Hawkesbury	Strategic Planning	Brief prepared and funding application submitted	Draft brief and funding applications prepared and under review.

.Delivery Program Activity 15			
Engage neighbouring councils, transport providers and State and Federal Governments to contribute in kind or financially to improve the transport network.			
Operational Plan Actions	Responsible Manager	Output Measure	Progress
15.1 Approach state / federal authorities for financial assistance for infrastructure	Construction & Maintenance	Opportunities identified and advocacy undertaken at appropriate government level	Council has been successful in securing grant funding in the following areas: Repair Program, Natural Disaster Funding and Community Building Partnership Program.
15.2 Prepare and submit applications for funding to authorities	Construction & Maintenance Design & Mapping	Relevant grant applications lodged	See Action 15.1 Cycleway Funding application completed.
15.3 Maintain partnerships with neighbouring councils to share financial responsibilities for ongoing maintenance of shared roads and ferry	Construction & Maintenance	Partnership agreements maintained	Council has partnership agreements with Penrith City Council to jointly fund the maintenance of The Driftway and The Hills Shire Council to jointly maintain the Lower Portland ferry and Boundary Road. Works were completed in accordance with the relevant agreements.
15.4 Develop a communication strategy for priority projects	Corporate Communication	Strategy developed	Communication Strategies developed for Community Strategic Plan, Vandalism, Digital Domain and Online Learning Programs

Delivery Program Activity 16			
Advocate for improved transport networks.			
Operational Plan Actions	Responsible Manager	Output Measure	Progress
16.1 Lobby for improvements to transport networks	All Reported by General Manager	Priority projects highlighted at appropriate government level	Representations made in appropriate circumstances and continued support shown for developing projects, i.e. North West Rail Link.
16.2 Review and provide comments on proposed government services and infrastructure strategies	All Reported by Strategic Planning	Comments provided as required	Submissions made on State infrastructure and transport plans as required.
Delivery Program Activity 17			
Extend the shared pathway/cycleway network and improve the accessibility of the built environment in accordance with priorities identified in Mobility Plan and Access and Inclusion Plan.			
Operational Plan Actions	Responsible Manager	Output Measure	Progress
17.1 Coordinate the implementation of the Hawkesbury Mobility Plan	Community Partnerships	Plan implemented	Construction of Richmond to Windsor off-road shared pathway link along Hawkesbury Valley Way and upgrade of kerb ramps in CBD areas progressing in accordance with Mobility Plan.
17.2 Develop the Access and Inclusion plan	Community Partnerships	Plan adopted	Consultations completed. Framework for Draft Plan in development. Plan incomplete.
Delivery Program Activity 18			
Maintain and monitor Council's roads and footpaths to ensure they are safe and accessible.			
Operational Plan Actions	Responsible Manager	Output Measure	Progress
18.1 Provide survey and designs support for projects contained within the Capital Works Program	Design & Mapping	Survey and designs provided as required	Survey and designs completed on schedule in accordance with works program targets.

18.2	Undertake road and footpath maintenance renewal programs and report their condition	Construction & Maintenance	Maintenance and renewal programs implemented	Works complete in accordance with priorities and budget constraints
18.3	Construct, maintain and rehabilitate road related assets including road pavements and shoulders	Construction & Maintenance	Works completed on time and within budget	Rehabilitation works have been completed to the full extent of the available budget.
18.4	Maintain the bridge network in accordance with condition assessment	Construction & Maintenance	Works completed on time and within budget	Bridge maintenance has been scheduled & maintained in accordance with condition surveys.
18.5	Construct, maintain and reconstruct kerb & gutter and foot paving	Construction & Maintenance	Works completed on time and within budget	Works complete in accordance with priorities and budget constraints.
18.6	Erect and maintain street names and line marking	Construction & Maintenance	Works completed on time and within budget	Works complete in accordance with priorities and budget constraints.
18.7	Undertake road and footpath inspections and report on their condition	Construction & Maintenance	Inspections undertaken and reported	Works complete in accordance with priorities and budget constraints
18.8	Maintain car parking areas	Construction & Maintenance	Complete maintenance work	Car park maintenance completed for the year.

Delivery Program Activity 19			
Advocate for a range of telecommunication services that addresses both urban and rural locations.			
Operational Plan Actions	Responsible Manager	Output Measure	Progress
19.1 Work with telecommunication service providers in the Hawkesbury to promote new services offerings	Strategic Activities	Increase in range of telecommunication services	Priority liaison and operational activities with NBNCo and its agents to progress NBN rollout in Richmond Release Area undertaken to, in turn, increase services offerings in area.
19.2 Lobby to seek improvements for priority issues	Strategic Activities	Priority issues highlighted at appropriate government level	Issues identified and confirmed with community feedback on telco issues process. Correspondence to governments and service providers prepared and underway.
Delivery Program Activity 20			
Implement the recommended immediate, ongoing and short term strategies contained in the "Hawkesbury Employment Lands Strategy"			
Operational Plan Actions	Responsible Manager	Output Measure	Progress
20.1 Investigate options for the renewal of Richmond around Richmond Station and between Windsor Street and Bosworth Street by way of zoning, land use and urban design options	Strategic Planning	Options paper prepared	Project to be included in Richmond Master Plan which is scheduled for commencement in 2013/2014.
20.2 Investigate the potential for land at Clarendon to be rezoned and developed for high amenity office and business development with minor and ancillary retail development	Strategic Planning	Investigations undertaken and options report prepared	Planning proposal for rezoning of land to B7 Business Park received November 2012. Reported to Council on 26 March 2013.

Delivery Program Activity 21			
Develop a Marketing Strategy			
Operational Plan Actions	Responsible Manager	Output Measure	Progress
21.1 Prepare Feasibility Study	Strategic Activities	Feasibility Study prepared and proposals considered	Scope/feasibility of strategy assessed and funding considered in 2013/2014 budget process. Not funded in reporting period.
Delivery Program Activity 22			
Facilitate partnerships between employers and training providers.			
Operational Plan Actions	Responsible Manager	Output Measure	Progress
22.1 Explore Scholarship Program with TAFE NSW	Strategic Activities	Feasibility study reported	New scholarship proposal developed and funding considered in 2013/2014 budget process.
22.2 Monitor labour force issues for the Hawkesbury	Strategic Activities	Priority issues identified and reported	Issues monitored and key points identified. To be included in Hawkesbury City Council Business webpage.
22.3 Meet with employment and training providers and business groups and agencies to facilitate partnerships	Strategic Activities	Meetings held and opportunities explored	Meetings held and/or attended to progress connections between providers and businesses.
22.4 Recognise business leadership	Strategic Activities	Sponsor at least one business awards program	Two awards programs sponsored. Hawkesbury Local Business Awards (October) and Greater Sydney Tourism business Awards (July).
22.5 Undertake Scholarship Program with University of Western Sydney	Strategic Activities	Scholarship Program undertaken	Program underway, 2013 scholarship recipient awarded by UWS.

22.6	Support and expand existing work experience programs involving the Schools Industry Partnership Industry, TAFE and various tertiary education assistance providers within the Hawkesbury area	Human Resources	Successful liaison with and continuous support of local schools and tertiary education assistance providers with opportunities in the various areas of work experience offered	Ongoing support and encouragement provided to local school and tertiary education work experience candidates by providing suitable areas for participants to learn and experience the working environment.
22.7	Provide and support existing Mechanical Apprenticeship opportunities through WSROC group apprenticeships	Human Resources	Successful liaison and support facilitating opportunities to use Mechanical apprentices	Ongoing provision and support of a Mechanical Apprenticeship opportunity at the Wilberforce Depot.
22.8	Continue to provide traineeship opportunities in Finance; Information Service/Records Management and Library.	Human Resources	Successful advertising and appointment of trainees into these areas	Ongoing recruitment and support of Trainees positions in the areas of Finance, Information Technology/Records and Library Services.
Delivery Program Activity 23				
Establish social enterprises to provide employment opportunities				
Operational Plan Actions		Responsible Manager	Output Measure	Progress
23.1	Develop proposal for social enterprise partnership	Community Partnerships	Proposal reported to Council	Preliminary discussions held with Wentworth Community Housing and Peppercorn Services Inc. Limited progress in development of a reportable proposal.

Delivery Program Activity 24			
Work with local industry and commercial providers to develop business focused programs that promote sustainable business practices.			
Operational Plan Actions	Responsible Manager	Output Measure	Progress
24.1 Implement program to work with local business to promote sustainable business practices through improvements in environmental health, and pollution prevention and advice on other statutory requirements	Regulatory Services	Program delivered	Program has been developed and is awaiting delivery.
Delivery Program Activity 25			
Develop and implement an Economic Development Strategy.			
Operational Plan Actions	Responsible Manager	Output Measure	Progress
25.1 Prepare consultants brief	Strategic Activities	Brief prepared	Brief preparation underway. Not funded in reporting period.
Delivery Program Activity 26			
Develop and commence implementation of Tourism Strategy for Hawkesbury.			
Operational Plan Actions	Responsible Manager	Output Measure	Progress
26.1 Implement the Tourism Strategy Actions with assistance of partners.	Strategic Activities	Implementation commenced	Tourism strategy development commenced and underway.

Delivery Program Activity 27

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

Operational Plan Actions	Responsible Manager	Output Measure	Progress
27.1 Integrate sustainability principles into Council's plans and policies	All Reported by Strategic Planning	Plans and policies, when reviewed, incorporate sustainability principles	Eleven policies adopted by Council: - Complaints Policy - Development of Flood Liable Land Policy - Wilberforce Subdivision and Development Policy - Policy for Payment of Expenses and Provision of Facilities to Councillors - Customer Service Policy - Outdoor Dining and Footpath Trading Policy - Windsor Mall Policy - The Model Code of Conduct for Local Councils in NSW - March 2013 - Procedures for the Administration of the Model Code of Conduct for Local Councils in NSW - March 2013 - Code of Conduct - Desexing The policies are consistent with Council's Sustainability principles.

Delivery Program Activity 28

To provide governance and civic leadership to the local community through a commitment to improve how Council does business, implements its policies and provides services to satisfy the needs of its community.

Operational Plan Actions	Responsible Manager	Output Measure	Progress
28.1 Ensure optimal utilisation and return on Council's funds	Financial Services	Council's funds invested in line with legislative requirements and Council's Investment Policy Investment Policy reviewed annually Independent Investment Advice obtained on a quarterly basis and as required	All Council's funds were invested in line with legislative requirements and Council's Investment Policy. Investment Policy reviewed and adopted 25 June 2013. Investment Advisor appointed 25 June 2013. Independent Investment Advice and compliance letter obtained on a quarterly basis and as required
28.2 Process payment to Council suppliers in line with Council's terms and conditions	Financial Services	Payments made in accordance with Council's terms and conditions	All payments made in accordance with Council's terms and conditions.
28.3 Develop and implement sustainable procurement practices throughout Council	Financial Services	Procurement policies and procedures enhanced and implemented in compliance with relevant legislation	On going review of procurement policies and procedures and random audits on compliance with Council's policies and procedures and relevant legislation conducted regularly.
28.4 Maintain and test the IT Disaster Recovery Plan	Information Services	IT Disaster Recovery Plan completed and alternative site established	IT Disaster Recovery site build complete with testing an on-going process with six monthly checks. Documentation will be updated as required.

28.5	Maintain and update Council's information infrastructure and corporate applications	Information Services	Information technology applications and network available during business hours	Corporate IT network and applications available during business hours. Scheduled maintenance, infrastructure and application upgrades undertaken out of hours.
28.6	Maintain Business Continuity Plan	Information Services	Business Continuity Plan is current	Business Continuity Plan updated for distribution to Crisis Management Team. Updates to be issued quarterly.
28.7	Coordinate Councillor induction following local government elections	Corporate Services & Governance	Induction completed	An Induction Program was prepared and implemented in accordance with internal practices, authority guidelines and legislation. Councillors attended 3 Induction sessions and were provided with Induction packages and equipment, as well as ongoing support.
28.8	Compile Business Papers for Council meetings	Corporate Services & Governance	All Business Papers are accurately compiled in accordance with relevant legislation and Council procedures	41 Business Papers were produced during the period: 17 Ordinary, 15 Confidential, 5 Extra-Ordinary, 2 Supplementary, 2 Confidential Supplementary.
28.9	Provide community access to Council information	Corporate Services & Governance	Government Information Public Access (GIPA) Act complied with	733 Informal GIPA applications and 22 Formal GIPA applications were received and processed.
28.10	Provision of legal services to Council	Support Services	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	All urgent legal advice provided immediately or within 24 hours of initial request. Other legal advice provide within agreed timeframes. Monthly reports received from both of Council's Solicitors outlining outstanding matters.

28.11 Provide reliable and responsive customer services	All Reported by Customer Services	Service delivered through Customer Service Unit meets advertised Customer Contact and Customer Service Standards	Target Service Level – 75% of call answered by Customer Service Unit within 20 seconds. Year to date abandonment rate 2.3% below benchmark. Average of 2,500 customer requests per month.
28.12 Co-ordinate corporate customer service improvement strategies	Customer Services	Increase in customer satisfaction	Improvement strategies are being implemented. Achieved Implementation Rating for Customer Service under ICSS certification in January 2013.
28.13 Implement policies and procedures to meet Award and legislative requirements	Human Resources	Policies and procedures meet legislative requirements	Continued review and updating of existing policies and procedures to meet legislative requirements.
28.14 Corporate and individual training needs are provided	Human Resources	Learning and professional opportunities developed	Continued investigation and delivery of corporate and individual training to suit the needs of the organisation in developing staff skills and knowledge.
28.15 Review and monitor Council's Work Health and Safety Strategy and Plan	Risk Management	Registers current and maintained Workplaces where exposure to chemical & physical agents required health surveillance monitored Emergency management plans developed	5 registers (Chemicals, Inspection testing & Monitoring, Risk, Incident and Health Surveillance) have been updated. Health Surveillance register established and will be updated as required. All chemical substances have been identified, risk assessed, included in on-site manifest and any requiring health surveyance have been eliminated from use. Permanently staffed Council sites have been risk assessed for emergency situations and preparation of site specific Emergency Management Plan commenced.

28.16 Council meeting cycle meets legislative requirements	General Manager	At least 10 Council meetings held each year, in different months	Requirement achieved in 2012 and meeting schedule prepared for 2013 will ensure requirements will be achieved.
28.17 Review committees and membership annually	General Manager	Review undertaken and reported to Council	Review undertaken and reported to Council in September 2012 as part of the Extra Ordinary meeting for the election of Mayor, Deputy, etc.
28.18 Ensure efficient operation of Council meetings	General Manger	Meetings conducted in accordance with Code of Meeting Practice	Council meetings are conducted in accordance with and achieve the requirements of the Code of Meeting Practice.
28.19 Provide support to the Audit Committee	General Manager	Support provided	Ongoing operational support provided to the Audit Committee by Support Services and Internal Auditor.
28.20 Conduct audits in accordance with Council's adopted Strategic Internal Audit Plan	Internal Auditor	Audits completed in accordance with program contained within Internal Audit Plan	Audits completed in accordance with 2012/2013 Internal Audit Operational Plans and reported to Council's Audit Committee.
28.21 Provide GIS input and direction towards Council's projects	Design & Mapping	Mapping system updated as required	GIS updates and targets have been met.
28.22 Implement Capital Works Program	All	Capital Works Program completed	In progress.

Delivery Program Activity 29			
Comply with all statutory planning and reporting requirements.			
Operational Plan Actions	Responsible Manager	Output Measure	Progress
29.1 Provide financial reporting in line with legislative requirements and Guidelines issued by the Division of Local Government	Financial Services	Financial Reports submitted to the relevant authority within the required deadline	All Financial Reports and Division of Local Government returns completed and submitted to the Division of Local Government and/or Council within the required deadline.
29.2 Ensure sound administration of Rates and Charges across the LGA in line with legislative requirements	Financial Services	Rating categorisation, Rates Levy and Charges determined in line with legislative requirements	Rating categorisation, Rates Levy and Charges for the financial year 2012/2013 have been determined in line with legislative requirements.
29.3 Maintain financial information in line with legislative requirements	Financial Services	Accounting records maintained in line with applicable legislation and Accounting Standards	Accounting records have been maintained in line with applicable legislation and accounting standards.
29.4 Report Public Interest Disclosure (PIDs) in accordance with legislative requirements	Corporate Services & Governance	Reports provided to the NSW Ombudsman	No PID's received during the period.
29.5 Forward Privacy complaints immediately to the Office of the Privacy Commissioner	Corporate Services & Governance	Complaints forwarded as required	No privacy complaints were received during the period.
29.6 Complete and Report Pecuniary interest returns in accordance with legislative requirements	Corporate Services & Governance	Pecuniary Interest Returns completed and reported to Council	All Pecuniary Interest Returns were lodged by Councillors and Designated persons, and reported to Council on 9 October 2012. 9 new staff submitted Pecuniary Interest Returns, which were also reported, during the period.
29.7 Review the Policy for the Payment of Expenses and Provision of Facilities to Councillors	Corporate Services & Governance	Policy reviewed, adopted and submitted to the Division of Local Government	Policy reviewed, publicly notified, reported, adopted by Council and submitted to the Division of Local Government within designated timeframes.

29.8 Operate the Hawkesbury City Waste Management Facility in accordance with the EPA conditions	Waste Management	Compliance with licence conditions Total annual waste collected per resident measured and reported Proportion of collected waste that is recycled measured and reported	95% compliance with licence - total annual waste collected per resident has been measured and reported. Proportion of collected waste recycled has been measured and reported.
29.9 Operate the McGraths Hill Sewage Treatment Plant Facility in accordance with the EPA conditions	Waste Management	Compliance with licence conditions	<ul style="list-style-type: none"> - Biochemical Oxygen Demand complied for 90 %ile and 100 %ile limit - Total Suspended Solids - not complied for 50 %ile, 90 %ile and 100 %ile limit - 100% compliance for all other parameters - Faecal Coliforms - not complied for 90 %ile limit - Ammonia Nitrogen - not complied for 90 %ile limit <p>100% compliance for all other parameters Total volume of sewage treated has been measured and reported as required at end of licence period Proportion of sewage treated and recycled has been measured reported as required in June 2013.</p>
29.10 Operate the South Windsor Sewage Treatment Plant Facility in accordance with the OEH conditions	Waste Management	Compliance with licence conditions Total volume of sewerage treated measured and reported Proportion of sewerage treated that is recycled measured and reported	See comments in 29.9 above.

29.11 Coordinate the implementation of asset management in accordance with Division of Local Government's Integrated Planning and Reporting Framework	Strategic Planning	Division of Local Government requirements met	Review of asset management strategy, plans and asset resource strategy completed.
29.12 Complete the Annual Water and Energy Saving Action Plans Reports	All Reported by Strategic Planning	OEH online reporting completed	Reports completed and submitted to Office of Environment and Heritage.
29.13 Prepare the Council "End of Term" Report	All Reported by Strategic Planning	Report provided to Council	Division of Local Government advised report not required due to Council's "Group 3" status.
29.14 Review Hawkesbury Community Strategic 2010-2030 Plan	All Reported by Strategic Planning	Plan reviewed	Review completed. Updated Community Strategic Plan 2013 – 2032 adopted 9 April 2013.
29.15 Prepare the 2013/2014-2016/2017 Delivery Program	All Reported by Strategic Planning Financial Services	Delivery Program adopted by Council	Delivery Program adopted by Council on 18 June 2013.
29.16 Prepare Delivery Program progress reports	All Reported by Strategic Planning	Reports provided to Council	Reported to Council on 26 February 2013. To be reported to Council on 27 August 2013.
29.17 Prepare the 2013/2014 Operational Plan	All Reported by Strategic Planning Financial Services	Operational Plan adopted by Council	Operational Plan adopted by Council on 18 June 2013.
29.18 Prepare and implement a Community Engagement Strategy	All Reported by Corporate Communications	Strategy prepared and implemented	Community Engagement Strategies prepared, undertaken or underway as required under Council's Policy

29.19 Prepare Quarterly Budget Review Statements	All Reported by Financial Services	Statements provided to Council	September 2012 Quarterly Budget Review Statement adopted by Council on 27 November 2012 December 2012 Quarterly Budget Review Statement adopted by Council on 26 February 2013 March 2013 Quarterly Budget Review Statement adopted by Council on 28 May 2013.
29.20 Coordinate the review of Asset Management Plans	All Reported by Strategic Planning	Review completed in accordance with the Division of Local Government requirements	Asset management plan review completed.
29.21 Prepare Annual Report including the State of Environment Report	All Reported by Strategic Planning	Report prepared according to statutory requirements	Reports adopted by Council on 13 November 2012 and forwarded to Division of Local Government on 27 November 2012.
Delivery Program Activity 30			
Advocate for funding from other levels of government.			
Operational Plan Actions	Responsible Manager	Output Measure	Progress
30.1 Provide financial information and interpretation to support lobbying	Financial Services	Financial information provided within deadlines as required	Financial information has been provided within deadlines as required.
30.2 Identify appropriate opportunities for advocacy for an equitable share of taxes to provide funding for projects and community needs identified in the Community Strategic Plan	General Manager	Opportunities identified and advocacy undertaken at appropriate government level	Where opportunities are identified appropriate representations are made. The organisation also actively pursues any available grant funding towards projects generally and in accordance with needs identified in Community Strategic Plan.

Delivery Program Activity 31			
Explore options for alternative income to establish and support services and facilities to meet the identified needs of the community.			
Operational Plan Actions	Responsible Manager	Output Measure	Progress
31.1 Provide rental income from Council owned properties under lease	Corporate Services & Governance	Rental income received by Council is maximised	Council property income was maximised. Officers continued to advertise and seek new opportunities.
31.2 Prepare and submit applications to funding authorities	All Reported by Corporate Services & Governance	Number of applications submitted	27 applications were made for Grants during the period, for a total of \$4, 272, 319.
31.3 Progress partnership proposal to secure external investment for construction of community facility at Pound Paddock, Richmond	Community Partnerships	Proposal investigated and completed	Partnership proposal has been completed and approved by Council and the Minister for Local Government. Proceeding to Development Application stage.
31.4 Provide financial support to assist community groups to build social capital through sponsorship of community programs and events	Community Partnerships	Financial support in accordance with Community Sponsorship Program and Community Development and Support Expenditure Scheme provided	Three rounds of Community Sponsorship Program completed with a total of \$65,941 distributed to 49 recipients. clubGrants Program for 2012/2013 finalised with \$54,232 distributed to 11 recipients.
31.5 Implement sustainability principles to meet total life cycle costs for infrastructure maintenance and renewal through the development of ten year Operational and Financial Plans for Waste Management	Waste Management	Operational Plan and Financial Plans developed	Operation plan and financial plans reviewed and developed.

Delivery Program Activity 32

Maintain and review Council's Long Term Financial Plan

Operational Plan Actions	Responsible Manager	Output Measure	Progress
32.1 Review Council's Long Term Financial Plan assumptions to ensure relevance is maintained and associated plans updated accordingly	Financial Services	Long Term Financial Plan reviewed as part of the budget process	Long Term Financial Plan 2012-2022 assumptions reviewed and Long Term Financial Plan 2013-2023 prepared and submitted to Council on 18 June 2013.
32.2 Review Council's Long Term Financial Plan in line with the Division of Local Government Guidelines and legislative requirements	Financial Services	Long Term Financial Plan reviewed and submitted for Council's consideration	Long Term Financial Plan 2013-2023 prepared and submitted to Council on 18 June 2013.
32.3 Review existing Development Contributions Plans	Strategic Planning	Draft Plans reported to Council	Internal review of plans progressing and reported. Various discussions held with Department of Planning and Infrastructure regarding State and Regional contributions. Consultant engaged to assist with preparation of draft plans.

Delivery Program Activity 33			
Undertake community engagement and have dialogue with the community in setting affordable and sustainable service levels and standards.			
Operational Plan Actions	Responsible Manager	Output Measure	Progress
33.1 Consult the community to identify current cultural priorities	Cultural Services	Community consultation undertaken	205 people responded to Library Collection survey conducted May-June 2013. 581 people from across the Hawkesbury area participated in research which will result in an updated Cultural Plan for the Hawkesbury. 111 people were from focus groups, 51 were from one to one interviews and 419 were from a survey.
33.2 Undertake community engagement to help identify affordable service levels	Strategic Planning	Community Engagement completed	Some information provided through the Hawkesbury Community Survey 2011 and workshops.
Delivery Program Activity 34			
Develop and maintain partnerships, lobby and engage with key stakeholders based on social justice principles to ensure effective and accountable governance.			
Operational Plan Actions	Responsible Manager	Output Measure	Progress
34.1 Implement the strategy for the Integration of Social Justice Principles into Council's corporate planning framework	Strategic Planning	Strategy implemented	Incorporated into Community Engagement Strategy for review of Community Strategic Plan.
34.2 Develop Hawkesbury Cultural Plan and resourcing strategy (2012/2013 – 2017/2018)	Cultural Services	Hawkesbury Cultural Plan (2012 – 2022) reported to Council Resourcing Strategy prepared	Hawkesbury Cultural Plan is in preliminary draft form. To be reported to Council in first half of 2013/2014, with a Resourcing Strategy to follow.

34.3	Provide support to the Heritage Advisory Committee	Town Planning	Support provided	Support provided to meetings held in August 2012, February 2013 and May 2013.
34.4	Co-ordinate implementation of recommendations of Hawkesbury Youth Summit 2012	Community Partnerships	2012 Youth Summit recommendations achieved	2102 Youth Summit recommendations reported to Council 9 October 2012. 6 of 6 recommendations have been implemented.
34.5	Provide community with access to information on available community services and programs	Community Partnerships	Maintain on-line community services directory	Online Community Directory updated and maintained.
34.6	Provide support services to the Waste Management Advisory Committee	Strategic Planning	Support provided	Support provided to meetings held in July 2012, March 2013, and June 2013.
34.7	Provide support services to the Flood Plain Risk Management Advisory Committee	Strategic Planning	Support provided	Support provided to meetings held in July 2012, February 2013, April 2013 and June 2013.
34.8	Provide financial support to Hawkesbury River County Council	Regulatory Services	Support provided	Financial support has been provided for in the 2013/2014 Financial Year.
34.9	Provide support services to the Human Services Advisory Committee	Strategic Planning	Support provided	Support provided to meetings held in August 2012 and May 2013.
34.10	Identify community and corporate position on priority issues for the Hawkesbury	Strategic Activities	Make submissions to government enquiries, whitepapers, policies, plans	Sydney Aviation (second Sydney Airport & civil flights at RAAF Base Richmond); RAAF Base Richmond (current & future uses); telecommunications (services in area) - monitored, tracked and reported.

34.11 Provide an efficient and effective media and public relations program	Corporate Communications	<p>Media relationships reviewed and enhanced</p> <p>Media stories generated</p> <p>Awards programs and public relations activities undertaken</p> <p>Council publications produced</p>	<p>173 Media releases were issued and 98 media comments were responded to during the year. Mayoral Columns provided for two monthly and one weekly paper together with a "What's on at Council" column during pre election period.</p> <p>Awards programs successfully completed. Various public relations programs undertaken including Hawkesbury Show, Howe House Restoration opening and Garden Competition.</p> <p>Three Newsletters and a Community Report published.</p>
<p>Delivery Program Activity 35</p> <p>Work with the community to build mutually beneficial partnerships with key stakeholders to promote community connection and participation.</p>			
Operational Plan Actions	Responsible Manager	Output Measure	Progress
35.1 Promote the mutually beneficial Library, Museum and Gallery Volunteer Program	Cultural Services	<p>All opportunities within Council identified.</p> <p>Cultural Services volunteers supported and valued through training and recognition programs</p> <p>Number of volunteers increased</p>	<p>Cultural Services Volunteer training and recognition programs have included:</p> <ul style="list-style-type: none"> • Work Health and Safety re-induction - Aug 2012, April 2013 • Pre Howe House Opening - visit to Vacluse House and Elizabeth Bay House - Sept 2012 • Howe House Guide Training - Oct, Nov 2012

			<ul style="list-style-type: none"> • Volunteer training and Induction sessions - Oct, Dec 2012, Feb 2013 • Gallery Guide Training for Archibald Prize - Nov 2012 • Thank you Christmas Party - Dec 2012 • Pre Archibald Visit to Art Gallery of NSW - All volunteers - Feb 2013 • State Library of NSW tour for Library Volunteers - Feb 2013 • Volunteer Week event - May 2013 • 5 Years Service Recognition - 25 May 2013 <p>2011-12 number of volunteers Gallery - 44 Museum - 45 Library - 24 <u>113</u></p> <p>2012-2013 number of volunteers Gallery - 47 Museum - 47 Library - 29 <u>123</u></p>
35.2 Represent Council on "Headspace" youth mental health consortium	Community Partnerships	Meetings attended	No meeting attended as 'Headspace' project not rolled out into the Hawkesbury LGA.
35.3 Partner with YMCA to deliver inclusive sports program for people with disabilities	Community Partnerships	Program delivered	Program has been delivered in conjunction with International Day for People Living with a Disability.

35.4	Participate on local, regional and state planning forums to advocate for human services needs of the Hawkesbury	Community Partnerships	Meetings attended as required	Participation on 9 local and regional forums.
35.5	Support community management of community facilities (halls and community centres)	Community Partnerships	Community halls and community centres maintained to required standard Utilisation of community facilities increased	34 community facilities maintained to required standard. 583 operational and maintenance request responded to within 3 days. Overall utilisation of community facilities increased by 1.5%
35.6	Provide corporate governance and financial services to delegated managing agents for Council's externally funded community services (Peppercorn Services Inc.)	Community Partnerships	Funding and statutory requirements, as negotiated with funding bodies achieved	Corporate Governance and Financial Services provided. Peppercorn Services Inc. has met funding and statutory requirements.
35.7	Support the community and volunteers with Adopt - a - Road program	Design & Mapping	Number of active Adopt - A - Road groups supported	Ongoing support provided to existing participants. Currently 8 participants/project locations in progress.
35.8	Manage, support, encourage and develop volunteer Bush Care groups for bushland sites	Parks & Recreation	Number of active Bush Care groups supported	14 Bush Care groups were supported
35.9	Undertake Sister Cities and City Country Alliance Program with partners	Strategic Activities	Sister Cities and City Country Alliance Program undertaken	Program underway with partners. Two annual international sister cities student exchange visits undertaken in reporting period. Activities with alliance councils on demand at councillor, management and staff levels. Alliance councils not available to participate in Hawkesbury Show.

<p>35.10 Work with the community to develop community events that promote community connection, celebration and character</p>	<p>Corporate Communications</p>	<p>Events undertaken</p>	<p>Mayoral Christmas Appeal, Mayoral Circus Charity fundraiser, Australia Day Awards, Garden Competition, Councillor Dinner, Community Appreciation, Sports Awards, Local Government Week, Howe House Restoration Launch and School visits undertaken.</p>
<p>35.11 Resource and support the planning of activities and events which celebrate community diversity, civic pride and promote community harmony</p>	<p>Corporate Communications</p>	<p>Community events supported</p>	<p>118 community events registered on Event Calendar including 18 day International Sand Sculpting Competition.</p>