



Hawkesbury City Council

attachment 1
to
item 172

Delivery Program 2013-2017
Progress Report:
1 July 2015 - 30 June 2016

date of meeting: 9 August 2016
location: council chambers
time: 6:30 p.m.



DP Strategy and OP Action	Output Measure	Status	Annual Comments	
DP-01 Prepare strategies for town centres and villages that also showcase our heritage and character				
OP3-01.01	Work with community event organisers to develop events that showcase and build on strengths of towns and villages	Number of successful events	Achieved	Assistance was provided to Sydney Blues and Roots Festival, White Ribbon Ride, Christmas Lights Program and Hanna Park Carols. Discussions commenced with NSW State Association Caravan Rally. Conducted Hawkesbury Garden Competition, Official Opening Governor Phillip Park boat ramp and jetty, Grandparents Day Hawkesbury Library, Waste 2 Art competition, Mayoral Christmas Appeal and Christmas at the Library celebration, Australia Day Awards, Hawkesbury Sports Awards Program, Hawkesbury Show, and Local Government Week celebrations
OP3-01.02	Implement Heritage Walking trail for Peninsula Precinct, Windsor	Implementation of Heritage Walking trail for Peninsula Precinct, Windsor is commenced	Partially completed	Research and concept was presented to Council's Heritage Advisory Committee. Quotes for sign construction and installation was received
DP-02 Prepare and commence implementation of Windsor and Richmond Master Plans				
OP3-02.01	Continue to prepare Hawkesbury Horizon Initiative	Draft Initiative reported to Council	Completed	Progress and proposed future actions were reported to Council in December 2015. An update report was provided to Council in May 2016
DP-03 Develop a program of events and model for conducting them successfully				



DP Strategy and OP Action	Output Measure	Status	Annual Comments
OP3-03.01 Resource the planning of activities which celebrate community diversity in conjunction with inter-agency organising committees	Number of events supported	Achieved	Council supported activities associated with NAIDOC Week, International Day for People with Disability, Harmony Day, Youth Week, Seniors Week International Women's Day, and Sorry Day
OP3-03.02 Implement Procedure for Events on Public Land and develop Procedure for Events on Private Land	Procedures developed and implemented	Partially completed	Public land procedure is to be reviewed following pilot event before full implementation. Drafting commenced on procedure for private land
OP3-03.03 Develop and promote a program of events run by Council and assist in promoting community events	Community satisfaction with events	Achieved	Hawkesbury Events Facebook Page was maintained and followed by in excess of 2,800 people. Calendar of events was published for Australia Day Awards, Local Government Week and Christmas. New Australia Day Awards program and new Hawkesbury Sports Awards program was launched. An online entry system was developed for all awards
DP-04 Implement the Hawkesbury Residential Land Strategy			
OP3-04.01 Assist the Department of Planning and Environment in the planning and release of the North West Growth Centre Vineyard Precinct	Assistance provided as required	Delivered	Assistance was provided as required
OP3-04.02 Investigate, prepare and assess Planning Proposals in accordance with recommendations of the Hawkesbury Residential Land Strategy	Investigations and planning proposals consistent with Hawkesbury Residential Land Strategy	Achieved	Thirteen planning proposals were received, one planning proposal was finalised



**Looking After
People and Place**

2013-2032

DP Strategy and OP Action	Output Measure	Status	Annual Comments	
DP-05 Establish partnerships with developers and community housing providers				
OP3-05.01	Investigate and report on affordable rental housing partnership proposals for Council's consideration	Affordable Rental Housing Partnerships reported to Council	Partially completed	Feasibility of affordable rental housing project in William Street, North Richmond was completed by Wentworth Community Housing. Outcome is to be reported to Council
DP-06 Develop and implement a Rural and Resource Lands Strategy				
OP3-06.01	Seek funding to develop a Rural and Resource Land Strategy	Funding sought	Partially achieved	No external funding opportunities were available. It is proposed to utilise internal funding for part of this project in 2016/2017
DP-07 Review and implement the Heritage Strategy				
OP3-07.01	Implement agreed priority actions within the Heritage Strategy in partnership with the Heritage Advisory Committee	Priority actions of the Heritage Strategy implemented	Partially achieved	Heritage Advisory Committee met in August and December 2015 and March and May 2016. Grants were provided via the Local Heritage Assistance Fund, Colonial Heritage Mobile App development was progressed, Maintenance of heritage cemeteries was ongoing. New three year (2016-2019) Strategy was endorsed by Heritage Advisory Committee in December 2015
DP-08 Develop and implement strategies to deliver sustainable services and facilities				



Looking After People and Place

2013-2032

DP Strategy and OP Action	Output Measure	Status	Annual Comments
OP3-08.01 Continuing assessment and monitor existing building services and facilities against industry standards	Assessments undertaken. Monitor and record actions for improvements	Completed	Modelling was continually reviewed and will be updated with new asset audits as an ongoing process
OP3-08.02 Promote and foster business process review during the annual budget process and, where appropriate, implement outcomes of the review	Processes reviewed and implemented where appropriate	Partially completed	Business process reviews were conducted on several items previously identified, with optimal outcomes implemented. Remaining items previously identified for review have commenced or are partially completed. A Fit for the Future (FFTF) Implementation Team was formed in order to ensure that process reviews identified as part of the FFTF process are completed and recommendations from these reviews are implemented
OP3-08.03 Develop library services strategically and in response to social, economic and environmental changes, and in accordance with State Library NSW benchmarks	Implement 2014/2015 strategies in Library Action Plan	Partially achieved	Progress was made against collection performance, including weeding and vendor reviews. Library space at Central Library was reviewed with library revitalisation action plan in place, including introducing technology throughout the library, reducing collection size and creating multifunctional spaces. A new young adult space was created. Self checkers were reviewed - patrons can now be more independent and can renew items, borrow and make reservations. New returns room and desk design was designed, re-upholstering of chairs was completed. Library website redesign was substantially completed



DP Strategy and OP Action	Output Measure	Status	Annual Comments
OP3-08.04 Identify benchmarks for the provision of community services and facilities for population catchments in partnership with Human Services Advisory Committee (HSAC)	Benchmarks identified	Completed	Benchmarks were identified through Social Impact Assessments and other tools, as required, in consultation with the Human Services Advisory Committee
OP3-08.05 Assess community satisfaction results in relation to service levels provided by infrastructure and facilities. Identify affordable Asset Management strategies to improve delivery of services and facilities that meets community need	Asset Management improvement action included in the Asset Management Planning process	Partially achieved	The 2015 Community Survey was undertaken to measure the community's satisfaction with Council provided services and infrastructure. Further engagement with the community is proposed to determine desired levels of service. This will facilitate further refinement of the asset management improvement plan
DP-09 Implement the Hawkesbury Floodplain Risk Management Plan			
OP3-09.01 Implement agreed priority actions of the Hawkesbury Floodplain Risk Management Plan in partnership with the Floodplain Risk Management Advisory Committee	Commencement of priority actions of the Hawkesbury Floodplain Risk Management Plan	Commenced	Implementation of the majority of action items in the Plan are subject to the outcomes of the Hawkesbury Nepean Floodplain Review Taskforce. An update was provided to Council's Floodplain Risk Management Advisory Committee on 3 December 2015. Council is awaiting for the final report from the Taskforce
DP-10 Implement the Road Safety Action Plan			
OP3-10.01 Implement priority activities and campaigns in the Road Safety Action Plan as negotiated with Roads and Maritime Services	Annual action plan developed and implemented	Completed	Six of six activities in the Road Safety Action Plan were delivered



DP Strategy and OP Action	Output Measure	Status	Annual Comments	
DP-11	Implement the Crime Prevention Strategy for Windsor and Richmond CBDs			
OP3-11.01	Action on this activity is pending completion of Hawkesbury Horizon Initiative	N/A - 1	N/A	N/A
DP-12	Implement the Natural Hazards Resilience Study			
OP3-12.01	Undertake priority analysis of proposed actions	Analysis undertaken and reported	Completed	Analysis was completed and reported to Council in February 2016
DP-13	Participate with other authorities in the planning and implementation of their safety plans			
OP3-13.01	Work with Rural Fire Service to develop and implement yearly hazard reduction programs on community managed land	Program developed and implemented	Partially completed	Program was developed and commenced
OP3-13.02	Convene Local Emergency Management Committee (LEMC) meetings in accordance with statutory requirements	LEMC meetings held and secretariat support provided	Delivered	Meetings were held as required



DP Strategy and OP Action	Output Measure	Status	Annual Comments	
DP-14 Lobby for improved environmental flows				
OP3-14.01	Undertake lobbying action as a result of Council resolutions dealing with these issues	Lobbying undertaken	Completed	All actions identified as a result of Council resolutions were actioned as required
DP-15 Lobby and take action to improve water quality				
OP3-15.01	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 services were provided within agreed timeframes
OP3-15.02	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 were provided within service standards and levels
OP3-15.03	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 were responded to within one hour
OP3-15.04	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 were responded to within four hours



DP Strategy and OP Action	Output Measure	Status	Annual Comments
OP3-15.05 Sewage treatment plants, pump stations, and reticulation systems to transport and treat sewage	EPA license conditions met	Partially achieved	<p>Licence requirements not met for all parameters.</p> <p>South Windsor Sewage Treatment Plant</p> <p>100 % compliance except for volume monitoring one day due to equipment failure</p> <p>McGraths Hill Sewage Treatment Plant</p> <p>Oil and grease - was not complied for 100 percentile limit and volume limit exceeded due to heavy wet weather</p>
OP3-15.06 Reduce gross pollutants entering waterways through the provision of Gross Pollutant Traps	Gross pollutants captured, measured and reported	Achieved	Gross Pollutant Traps were monitored on a regular basis and cleaned as necessary. A total of 227 tonne of waste was removed
OP3-15.07 Implement the Upper Hawkesbury River Estuary Study and Management Plan	Priority actions determined and costed and funding sought	Commenced	Preparation of fact sheets commenced
DP-16	Lobby and take action to improve river management actions, including elimination of wakeboard boats to minimise bank erosion		
OP3-16.01 Participate in the Hawkesbury Nepean Local Government Advisory Group	Meetings attended as required	Achieved	Meetings were attended as required
OP3-16.02 Undertake lobbying action as a result of Council resolutions dealing with these issues	Lobbying undertaken	Completed	All actions identified as a result of Council resolutions were actioned as required



DP Strategy and OP Action	Output Measure	Status	Annual Comments
OP3-16.03 Undertake studies and investigations as a result of Council resolution on river dredging licence application	Investigation and relevant studies completed and reported to Council	Partially completed	Hawkesbury River dredging Business Case completed. Expressions of Interest were invited for river dredging works
OP3-16.04 Prepare relevant application(s) / permits to authorities for river dredging (subject to Council resolution)	Relevant application(s) for River dredging activity submitted to relevant authorities	Commenced	Expressions of Interest were invited for river dredging works. The scope of the expression of interest included further investigation works, application for dredging license and other associated permits and regulatory approvals
DP-17 Review and implement the Waste Education Program			
OP3-17.01 Implement Waste Education Programs	Waste Education Programs activities undertaken	Delivered	Programs under the Better Waste Recycling Fund (NSW EPA) were implemented, including National Recycling Week activities, Waste 2 Art competition, promotion of extra recycling services over Christmas, mailout of Household Waste Guide 2015/16, promotion of Clean Up Australia, an E-waste event, various displays and promotions for Local Government Week, National Tree Day and the Hawkesbury Show, various newspaper notices and radio advertisements. Compost Revolution commenced. The Business Waste Officer position was filled. A 10 week program targeting domestic roadside waste was carried out
DP-18 Showcase a range of initiatives to reduce environmental footprint by use of recycled/renewable resource materials			



DP Strategy and OP Action	Output Measure	Status	Annual Comments	
OP3-18.01	Commence implementation of strategic waste management plan for Hawkesbury City Waste management facility	Implementation commenced	Commenced	The preparation of a Strategic Waste Management Plan was ongoing, the plan is 80% complete
OP3-18.02	Where appropriate, utilise recycled road-base material in order to reduce our dependency on non-renewable resources	Amount of recycled road-base used	Achieved	Recycled road base material was included in Council's tender for the procurement of road material. Quantity used was 28,500 tonne
DP-19	Explore business opportunities in waste management			
OP3-19.01	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	Achieved	Number of customers (eight) was maintained. Total volume used was 6.726 ML
OP3-19.02	Provide domestic and commercial waste and recycling collection services to the community	Services provided to the community in accordance with customer service standards	Achieved	Services were provided to the community in accordance with customer service standards
OP3-19.03	Review business models for the delivery of sewerage services	A best practice business model determined for the delivery of sewerage services	Completed	A report reviewing service delivery model options was completed
DP-20	Review and implement the Water and Energy Saving Action Plans			
OP3-20.01	No action - budgeted works completed in previous years	N/A - 2	N/A	N/A



DP Strategy and OP Action	Output Measure	Status	Annual Comments	
DP-21	Encourage sustainable built environment			
OP3-21.01	Develop and adopt sustainability indicators in partnership with the Sustainability Advisory Committee	Sustainability indicators adopted	Completed	Sustainability indicators were adopted by Council in May 2015
DP-22	Development and implement environmental education programs			
OP3-22.01	Provide information for tenants of Council leased buildings on caring for their environment and implementing sustainable practices	Information provided as required	Delivered	Relevant information was provided as necessary
OP3-22.02	Develop and implement education programs covering Environmental Health, Public Health, Waste Management and Development compliance	Programs developed and actions implemented	Delivered	Education programs were developed for environmental audits, environmental health, public health and development compliance. Food handling seminars were held in August and November 2015 and April 2016.
OP3-22.03	Implement and expand industrial audit program to work with local businesses to promote sustainable business practices through improvements in environmental health, pollution prevention and advice of other statutory requirements	Program delivered	Postponed	Environmental audits of industrial complexes not commenced due to insufficient staff resources. A revised audit program is scheduled to be developed and implemented in 2016/2017



DP Strategy and OP Action	Output Measure	Status	Annual Comments
OP3-22.04 Develop community awareness on environment and bush care values, threatened and endangered species	Workshops and educational opportunities provided	Delivered	A bird educational event was carried out in October 2015 as well as the 2016 Bushcare Landcare awards
DP-23 Demonstrate ecologically sustainable development by example			
OP3-23.01 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	Achieved	Total volume used was 6.726 ML.
OP3-23.02 Provide assistance to Cleanup Australia Day volunteers	Assistance provided to Cleanup Australia Day volunteers	Delivered	Waste associated with Cleanup Australia Day was removed from designated sites and taken to Council's Waste Management Facility.
OP3-23.03 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	The facility was open every day except for public holidays
OP3-23.04 Incorporate ecologically sustainable building practices into Council projects	Water and energy efficient products used. Sustainable and renewable building materials used	Achieved	Water and energy efficient devices and sustainable and renewable building materials were incorporated into building works where appropriate. Reporting software is to be implemented to enable effective on time reporting



DP Strategy and OP Action	Output Measure	Status	Annual Comments
OP3-23.05 Rate Council buildings using NABERS	Comparison to base year established	Postponed	Scheduled to commence in 2016/2017



DP Strategy and OP Action	Output Measure	Status	Annual Comments	
DP-24 Develop an Integrated Land-use and Transport Strategy with partners and providers				
OP3-24.01	Seek funding and partnerships for the preparation of a Transport Strategy for the Hawkesbury	Funding and partnerships sought	Partially completed	Draft consultant's brief has been prepared and funding opportunities pursued
DP-25 Engage with WSROC and other regional bodies to improve public transport services at a local and regional level				
OP3-25.01	Provide support to the Local Traffic Committee	Support provided	Delivered	Traffic management and technical support was provided to the Local Traffic Committee (LTC). LTC meetings were held each month except December. Agenda items for meetings were provided and associated actions completed
OP3-25.02	Coordinate the implementation of the Hawkesbury Mobility Plan	Annual works program implemented	Completed	The Mobility Plan works program for 2015/2016 was completed
OP3-25.03	Deliver community transport services in accordance with contracted outputs as negotiated with funding bodies	Contracted outputs achieved	Achieved	78% of contracted outputs achieved as of 31 May 2016 (most recent data) with usage trends indicating that 100% of targets will be achieved by 30 June 2016
DP-26 Complete data collection and set service levels for different categories of road				
OP3-26.01	Use road data to assist in determining service levels based on funding available	Draft service levels prepared	Partially completed	Road condition was assessed and modelling of maintenance strategy was commenced



DP Strategy and OP Action	Output Measure	Status	Annual Comments	
DP-27 Explore best practice models for road maintenance				
OP3-27.01	Identify potential models for road maintenance delivery	Models identified	Achieved	The review of best practice was ongoing. The procurement of suitable materials and appropriate plant and equipment were reviewed and altered where necessary to meet performance needs and community expectations
DP-28 Undertake operational programs associated with roads and ancillary facilities				
OP3-28.01	Provide a town and village cleaning service	Town and village cleaning and presentation carried out in accordance with schedule	Completed	Daily street sweeping was carried out in accordance with the scheduled road list
OP3-28.02	Undertake road and footpath maintenance renewal programs and report their condition	Maintenance and renewal programs implemented	Completed	Necessary works were completed
OP3-28.03	Construct, maintain and rehabilitate road related assets including road pavements and shoulders	Works completed on time and within budget	Completed	Necessary works were completed
OP3-28.04	Maintain the bridge network in accordance with condition assessment	Works completed on time and within budget	Completed	Necessary works were completed



DP Strategy and OP Action	Output Measure	Status	Annual Comments	
OP3-28.05	Construct, maintain and reconstruct kerb and gutter and foot paving	Works completed on time and within budget	Completed	Necessary works were completed
OP3-28.06	Erect and maintain street names and line marking	Works completed on time and within budget	Completed	Necessary works were completed
OP3-28.07	Undertake road and footpath inspections and report on their condition	Inspections undertaken and reported	Not commenced	Road condition inspections are conducted on a four year cycle. Next round of inspections scheduled for 2016/2017
OP3-28.08	Maintain car parking areas	Works completed on time and within budget	Completed	Maintenance work was carried out in accordance with program and any identified defects repaired
DP-29	With providers and users, identify any telecommunication service shortfalls			
OP3-29.01	Liaise with service providers to understand service supply and shortfall matters for area	Information gathered and reported	Achieved	Liaison was undertaken in conjunction with Mobile Black Spot Program Round 2 announced December 2015. Lobbying was undertaken in conjunction with meetings with NBN Co staff about the NBN Rollout Plan for the Hawkesbury
DP-30	Lobby to improve delivery of services, including a range of services			



DP Strategy and OP Action	Output Measure	Status	Annual Comments
OP3-30.01 Lobby NBN Co to continue the fast track roll out of NBN to remaining parts of the Hawkesbury	Lobbying undertaken as appropriate	Achieved	Lobbying was undertaken inconjunction with meetings with NBN Co staff about the NBN Rollout Plan for the Hawkesbury
OP3-30.02 Lobby other providers to improve range of services coverage	Lobbying undertaken as appropriate	Completed	Lobbying was undertaken in conjunction with Mobile Black Spot Program, which involved other telco providers and supported commuity groups bid for Mobile Black Spot infrastructure and funds into area
DP-31 Investigate telecommunications directions, in particular the digital era, and report			
OP3-31.01 Monitor telecommunication trends and indicators	Monitored and reported	Completed	Monitoring and reporting was undertaken as required



DP Strategy and OP Action	Output Measure	Status	Annual Comments
DP-32 Define local and regional markets			
OP3-32.01	Monitor markets and trends	Investigations undertaken and reported, and considered in Action 41	Partially completed Investigations were ongoing. Reporting via website was delayed due to IT resources. See Action 41
DP-33 Implement a Tourism Strategy			
OP3-33.01	Prioritise actions from the Tourism Strategy	Actions prioritised by Council	Completed Tourism Strategy was adopted by Council on 25 October 2015, with seven priorities. A tourism working group was established, website improvements were undertaken, and the regional tourism alliance with Blue Mountains and Penrith was established
OP3-33.02	Seek funding sources for priority projects	Funding applications submitted	Achieved Funding sources for the Tourism Strategy were sought via the regional tourism alliance, Council's budget process, and relevant Federal and State government programs were monitored for funding opportunities
DP-34 Develop a new brand for the "Hawkesbury"			
OP3-34.01	Develop Hawkesbury Brand Strategy	Strategy reported to Council	Postponed Delayed due to NSW Government Council merger proposal and associated guidelines for strategic projects during the merger period
DP-35 Operate the Hawkesbury Visitor Information Centre as an accredited Level 2 Visitor Information Centre			



DP Strategy and OP Action	Output Measure	Status	Annual Comments	
OP3-35.01	Operating hours, signage, training and other relevant criteria complied with to maintain Level 2 accreditation	Accreditation maintained	Achieved	Hawkesbury VIC Level 2 accreditation was maintained
DP-36 Monitor local economy and investigate high end jobs				
OP3-36.01	Ongoing monitoring of local economy and high end jobs	Results reported as appropriate, and considered in Action 41	Completed	Completed. See Action 41.
DP-37 Investigate innovation in local economy, including catalysts that enable industry/business to innovate				
OP3-37.01	No action – investigations completed in 2014/15. Information gathered to be utilised in Action 41	N/A - 3	N/A	N/A
DP-38 Support training of workforce to address job skills needs				
OP3-38.01	Identify and meet corporate and individual training needs	Learning opportunities including technical, personal and professional development that supports Council's objectives provided	Delivered	Corporate and professional development training programs were delivered to support continuous improvement of skills and knowledge to meet operational resourcing and workforce planning initiatives
OP3-38.02	Continue UWS Scholarship to support employment	Scholarship funded by Council	Completed	2016 Scholarship funds were provided to WSU. WSU awarded scholarship to student based on Council's Policy



DP Strategy and OP Action	Output Measure	Status	Annual Comments	
DP-39	Support training, networking and development of business community to address business skills and job creation and retention			
OP3-39.01	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	Delivered	Continued placement of traineeships was achieved with a 100% completion rate. Work experience programs were offered to support school and tertiary study programs when available
OP3-39.02	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 achieved	Council was unable to attract school based apprentices and trainees
OP3-39.03	Undertake a Small Business Week Event as a learning and networking opportunity for business	Event undertaken	Completed	Small Business Week was held in June 2016
OP3-39.04	Recognise business leaderships and successful business	Business awards programs sponsored	Delivered	Sponsorship funds were provided to Awards operator
OP3-39.05	Promote and support business development and assist activities of State and Federal Governments and other providers (RTOs) and make representations 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.	Delivered	Commissioner of Small Business's Small Business Bus visits to area were facilitated. Western Sydney Business Centre business advice service days was increased to twice per month



DP Strategy and OP Action	Output Measure	Status	Annual Comments
OP3-39.06 Support the participation of young people at local and regional employment exhibitions and information sessions	Number of forums held	Commenced	<p>Monthly 'Job Savvy' workshops promoted and delivered to young people (including schools)</p> <p>Planning completed for Hawkesbury Job Forum 2016 to be delivered in second half of 2016</p> <p>Disability Employment Expo to be held in August 2016</p>
DP-40 Implement the Hawkesbury Employment Lands Strategy			
OP3-40.01 Investigate, prepare and assess Planning Proposals in accordance with the recommendations the Hawkesbury Employment Land Strategy	Investigations and Planning Proposals consistent with Employment Land Strategy	Achieved	One planning proposals was received. Processing of three planning proposals continued. No planning proposals finalised
DP-41 Develop and implement an Economic Development Strategy			
OP3-41.01 Draft Economic Development Strategy prepared	Draft Economic Development Strategy reported to Council	Postponed	Delayed due to NSW Government Council merger proposal and associated guidelines for strategic projects during the merger period
DP-42 Continue to lobby for retention of RAAF Base			
OP3-42.01 Prepare submissions in response to Federal and State Government processes involving RAAF Base	Submissions made as required	Partially completed	A submisison was provided to proposed Western Sydney (Badgerys Creek) Airport draft EIS and draft Airport Plan, including commentary on RAAF Base. Defence White Paper due 2016/2017



DP Strategy and OP Action	Output Measure	Status	Annual Comments
OP3-42.02 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	Delivered	The community was advised of exhibition of proposed Western Sydney (Badgerys Creek) Airport draft EIS and draft Airport plan and associated public meeting hosted by the Federal Government via website and Airport interest call to action
DP-43 Review future options for retaining RAAF Base Richmond and use of facilities			
OP3-43.01 Investigate options for using RAAF Base for Defence and aviation related industries	Investigations undertaken and reported	Partially completed	See Action 41. Options are to be reviewed subject to status of RAAF Base in Defence White Paper due 2016/2017
DP-44 Investigate Defence and Aviation industry sectors contribution to the local economy			
OP3-44.01 No action – investigations completed in 2014/15. Information gathered to be utilised in Action 41.	N/A - 4	N/A	N/A



DP Strategy and OP Action	Output Measure	Status	Annual Comments
DP-45 Identify and seek feasible alternate income streams			
OP3-45.01 Review Council's revenue generating activities annually as part of the Operational Plan process	Existing revenue generation activities sustained and opportunities for additional activities identified and implemented where feasible	Completed	The 2016/2017 Operational Plan was adopted by Council in June 2016 and included income estimated to be generated through existing, new and amended fees and charges for revenue generating activities
OP3-45.02 Prepare and submit applications to funding authorities	Number of applications submitted	Completed	Applications were submitted as required
OP3-45.03 Provide rental income from Council owned properties under lease	Rental income received by Council in accordance with the adopted budget	Achieved	Rental income was received as per lease agreements
OP3-45.04 Prepare development contributions plans and Voluntary Planning Agreements as required	Plans prepared as required	Completed	Section 94A Contributions Plan 2015 became effective on 17 December 2015. Section 64 Contribution Plan - Stormwater Infrastructure for Pitt Town - Contribution Area 1, November 2015 became effective on 3 March 2016. Three voluntary planning agreements were exhibited. Ongoing discussions occurred with applicants regarding preparation of voluntary planning agreements associated with planning proposals in the Kurmond and Kurrajong Rural Residential / Large Lot Residential Investigation Area



DP Strategy and OP Action	Output Measure	Status	Annual Comments
OP3-45.05 Ensure optimal utilisation and return on Council's funds	Council's funds invested in line with legislative requirements and Council's Investment Policy	Achieved	All funds were invested in line with legislative requirements and Council's Investment Policy. Council's Investment Policy was reviewed and adopted by Council in June 2016. Independent investment advice was obtained on a quarterly basis
DP-46 Balanced budget that sustains our provision of services and assets			
OP3-46.01 Prepare asset management plans and long term funding need projections for sustainable asset service provision	Asset Management Plans for key infrastructure assets prepared	Completed	Asset Management prediction model for all infrastructure assets has been built and initial Asset Management Plans prepared for infrastructure assets. These will require updating following adoption of Council's Fit For the Future sustainability model
OP3-46.02 Align Council's provision of services and assets with available funding to maintain a balanced budget	Balanced Budget presented for 2016/2017	Achieved	The 2015/2016 Budget remained balanced for the financial year ended June 2016. Budgeted expenditure remained funded by budgeted income



DP Strategy and OP Action	Output Measure	Status	Annual Comments
OP3-46.03 Review the Long Term Financial Plan to ensure Council remains financially sustainable	Long Term Financial Plan reviewed by June 2016	Postponed	The review of Council's Long Term Financial Plan (LTFP) was deferred until 2016/2017. It was determined that due to the Fit for the Future reassessment process, September 2016 Council elections, 2016/2017 review of the Hawkesbury Community Strategic Plan, and community consultation in relation to both service levels and appropriate resourcing, it would be more economical to conduct the review of the LTFP once the above has been completed. The reviewed LTFP will be submitted for Council's consideration in 2016/2017
OP3-46.04 Identify strategies to address Council's long-term sustainability	Strategies identified and submitted to Council for consideration	Completed	20 strategies were endorsed by Council as part of the submission of the Fit for the Future (FFTF) process in June 2015. Review of these strategies was undertaken to ensure Council obtains a "Fit" status, as part of the FFTF reassessment process.

DP-47 Support the contribution to the community by volunteers



DP Strategy and OP Action	Output Measure	Status	Annual Comments
OP3-47.01 Promote the Cultural Services volunteer program	Cultural Services volunteers supported and valued through training and recognition programs. Number of volunteers	Achieved	Library Museum Gallery (LMG) Volunteers were supported through training including - training and induction days, WHS induction sessions, guide training and individual training of volunteers to assist with specific tasks. Recognition for volunteers included an annual Christmas Party, visits to other museums and galleries, farewell afternoon teas, and volunteer specific public programs such as talks and workshops. At the annual National Volunteer Week event, volunteers were presented with certificates for 5 and 10 years service with 5 volunteers reaching their 10 years service. In June 2016 there are 136 volunteers. Almost 50% of LMG volunteers have remained with Council for 5 years or more, this is an excellent retention rate
OP3-47.02 Support the community and volunteers with the Adopt-a-Road program	Number of participants supported	Delivered	Ongoing support was provided to participants at eight project locations. The program is currently not supporting new sites due to Work Health and Safety matters
OP3-47.03 Support community management of community facilities (halls and community centres)	Community halls and community centres maintained to required building standard. Level of utilisation	Partially achieved	329 requests for maintenance or management assistance were responded to within required timeframe. Community halls and centres were maintained to required standard
OP3-47.04 Maintain the Community Volunteer Program at the Companion Animal Shelter	Program maintained	Achieved	Volunteers assisted Council staff with duties that would normally be unachievable, such as giving "one on one" attention to the animals and additional exercising of the dogs



DP Strategy and OP Action	Output Measure	Status	Annual Comments	
OP3-47.05	Manage, support, encourage and develop volunteer Bush Care groups for bushland sites	Number of active Bush Care groups supported	Delivered	14 Bush Care groups were supported
OP3-47.06	Support the Rural Fire Service and State Emergency Service activities through works and funding contributions	Funding provided	Delivered	Funding and support was provided
DP-48	Provide sustainable support for community groups			
OP3-48.01	Manage Deerubbin Centre community rooms for use by community groups	Community rooms made available to community groups	Achieved	510 Deerubbin Centre Community room bookings were managed by library staff. This represented a total of 3,665 hours of usage and 9,645 users
OP3-48.02	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 club Grants provided	Delivered	Community Sponsorship was delivered with 47 organisations or individuals receiving \$70,595. ClubGRANTS 2015 completed with 13 organisations receiving \$80,472. \$25,000 was allocated under Southern Phone Grants Program
OP3-48.03	Undertake Sister Cities and City Country Alliance Program in conjunction with the Hawkesbury Sister City Association	Continue Sister Cities Program and reported annually to Council	Completed	Payments were made to program partner in line with budget allocation. Student exchanges occurred July-August (inbound) and September-October (out bound)
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	Annual Comments
OP3-49.01 Participate on local, regional and State planning forums to advocate for human services needs of the Hawkesbury	Meetings attended as required	Completed	Meetings attended included Hawkesbury Community Care Forum, Primary Health Network Transport Advisory Committee, Targeted Early Intervention Program reform regional working group, LGNSW Transport Review, Hawkesbury Area Network Anti Domestic Violence
OP3-49.02 Respond to planning documentation/proposals developed by State and Federal governments in relation to services and infrastructure strategies	Comments provided as required	Completed	Submissions were made on State and Federal service and infrastructure plans/proposals as required
OP3-49.03 As appropriate, lobby for the provision and/or improvement of government services and infrastructure for the area	Lobbying undertaken as appropriate	Completed	All actions identified as a result of Council resolutions were actioned as required
DP-50 Develop and maintain partnerships that facilitate management of resources and funding			
OP3-50.01 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	Insurance program was maintained



DP Strategy and OP Action	Output Measure	Status	Annual Comments
OP3-50.02 Manage the Agreement for the operation and management of the Hawkesbury Leisure Centres	Formal meetings of representatives of YMCA NSW and relevant Council staff held every three months. Reports and other documentation provided by YMCA NSW as required under the Agreement	Achieved	Formal meetings were held on 29 September 2015, 9 December 2015, 1 March 2016 and 28 June 2016 between Council staff and representatives of YMCA NSW to discuss the management and operation of the Centres. Also, a number of informal meetings and discussions were undertaken. Reports and various documentation as required were received by Council from YMCA NSW in accordance with the Contract
OP3-50.03 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 outputs and outcomes were met. Third Party Verification was obtained for Peppercorn Services Inc
OP3-50.04 Provide financial support to the Hawkesbury River Country Council	Support provided	Delivered	Financial support was provided in July 2015
OP3-50.05 Provide and seek opportunities to improve Animal Shelter services to the community including housing and management of straying and surrendered companion animals, administration of legislative requirements and working with other animal welfare organisations to maintain a high rehoming rate of cats and dogs in Council's care	Animal shelter is managed to accommodate the community's needs, with a rehoming rate of 90% or above for dogs and 60% or above for cats per month	Achieved	Rehoming rates averaged 94% for dogs and 61% for cats. Assistance through various welfare groups helped maintain rehoming rates



DP Strategy and OP Action	Output Measure	Status	Annual Comments
OP3-50.06 Develop the partnership with the Hawkesbury Sports Council to deliver contemporary solutions to sporting needs	Partnership reviewed	Commenced	Partnership review was incorporated into the preparation of a draft Sports Plan
OP3-50.07 Implement the priority actions of the Hawkesbury Homelessness Action Plan in conjunction with the Hawkesbury Housing Forum's Working Group	Priority actions implemented	Partially completed	Council's Homelessness Policy 2016 was adopted. Homelessness Resource Cards were printed and distributed in conjunction with the Hawkesbury Housing Forum. Hawkesbury Helping Resource brochure was printed and is to be distributed
OP3-50.08 Review Council event partnerships to ensure that efficient use of funding and resources is achieved	Partnerships reviewed as required	Completed	Favourable financial partnerships were developed with Windsor RSL for Hawkesbury Sports Awards and renegotiated with Richmond Club for Australia Day Awards. Christmas Lights partnerships were reviewed
DP-51 Develop best practice processes and reporting measures			
OP3-51.01 Provide support to Development Application Monitoring Advisory Committee (DAMAC)	Support provided	Delivered	Ongoing support was provided to DAMAC by reporting progress of development applications (except during the period of proposed amalgamations) on a three monthly basis
OP3-51.02 Explore opportunities to improve application processing times for development	Opportunities explored and reported to DAMAC	Achieved	Processes were continuously reviewed to improve application processing times and as a result a more streamlined system is proposed to be development and implemented



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DP Strategy and OP Action	Output Measure	Status	Annual Comments
OP3-51.03 Provide reliable and responsive customer services	Service delivered meets advertised Customer Contact and Customer Service Standards	Partially achieved	Council logged 40,294 customer requests with 85% being completed within the required timeframe
OP3-51.04 Review Council's Information Technology Disaster Recovery process	Process has been reviewed	Partially completed	IT disaster recovery process was reviewed and simplified. Configuration was completed and the system made live. Documentation of the business continuity process was commenced for the purposes of preparing an Information Systems Business Continuity Plan in 2016/2017
OP3-51.05 Maintain and update Council's information technology infrastructure and corporate applications	Council's information technology infrastructure and corporate applications maintained and upgraded as required	Achieved	Council's information technology infrastructure and corporate applications were maintained and upgraded as required
OP3-51.06 Maintain currency of the Business Continuity Plan	Business Continuity Plan is current	Achieved	Business Continuity Plan is current



DP Strategy and OP Action	Output Measure	Status	Annual Comments
OP3-51.07 Develop and implement best practice procurement processes throughout Council	Best practice procurement processes maintained	Achieved	Review of procurement policies and procedures was ongoing to achieve continual improvement. Several new procedures and accompanying templates were developed to assist staff implement best practice processes and comply with both legislation and Council's Operational Management Standard (OMS). Implementation of a Contracts Module was commenced. Random audits on compliance with Council's OMS were conducted
OP3-51.08 Deliver telephone enquiry and front counter services to Council's customers in accordance with performance indicators	Performance benchmarks achieved	Achieved	Council logged 40,294 customer requests with 85% being completed within the required timeframe. Council received 65,322 telephone calls and 32,945 front counter enquiries
OP3-51.09 Investigate customer service complaints and compliments in accordance with process and timeframes within Complaints Policy	Number of complaints finalised within required timeframes	Achieved	25 customer complaints were received and addressed using Council's Complaint Management procedures
OP3-51.10 Complete external reaccreditation process against the International Customer Services Standard	Council achieves ICSS reaccreditation	Postponed	Due to workload requirements associated with preparation of Council's Fit for the Future Proposal, this action was deferred to 2016/2017
OP3-51.11 Provide support to the Audit Committee	Support provided	Delivered	Ongoing support to the Audit Committee was provided
OP3-51.12 Conduct audits in accordance with Council's plan	Audits completed and recommendations implemented	Completed	Audits were undertaken in accordance with Annual Plan



DP Strategy and OP Action	Output Measure	Status	Annual Comments
OP3-51.13 Develop an implementation plan to deliver Enterprise Risk Management (ERM) to the organisation	Implementation Plan developed and ERM policy adopted	Not completed	Funding to develop the plan was secured and quotation for plan development was sought
DP-52 Comply with all statutory planning and reporting requirements			
OP3-52.01 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 polices and prodedures met legislative and organisational requirements
OP3-52.02 Prepare required licence, National Pollution Inventory, NSW Office of Water Performance reports for McGraths Hill and South Windsor sewage treatment systems. Prepare required licence reports for the Hawkesbury City Waste Management Facility	All reports submitted to relevant authorities within required timeframes	Achieved	All reports were completed and sent to relevant authorities as required
OP3-52.03 Review and monitor Council's Work Health and Safety Strategy and Plan	Audit schedule implemented and maintained. Management reports tabled as agreed. Workers compensation licence returns submitted as required	Partially completed	WHS Site Audit program partially completed. Management reports were restructured and workers compensation licence returns were submitted
OP3-52.04 Provide animals shelter reporting in line with legislative requirements issued by the Department of Local Government	Animal shelter reports submitted to the relevant authority within the required deadlines	Completed	All reports were provided to the Office of Local Government as required



DP Strategy and OP Action	Output Measure	Status	Annual Comments
OP3-52.05 Report Public Interest Disclosure (PIDs) in accordance with legislative requirements	Reports provided to the NSW Ombudsman	Completed	PID six monthly and annual reports were prepared and lodged
OP3-52.06 Forward privacy complaints immediately to the Office of the Privacy commissioner	Complaints forwarded as required	Completed	No privacy complaints were received
OP3-52.07 Complete and report Pecuniary Interest Returns in accordance with legislative requirements	Pecuniary Interest Returns completed and reported to Council	Completed	All returns were lodged by due date and report forwarded to Council
OP3-52.08 Review the Policy of the Payment Expenses and Provision of Facilities to Councillors	Policy reviewed, adopted and submitted to the Office of Local Government	Completed	Policy was reviewed and Office of Local Government informed
OP3-52.09 Review Council's Publication Guide in accordance with legislative requirements	Publication Guide reviewed and submitted to the Office of Information Commission	Completed	Council's Information Guide was revised in July 2015
OP3-52.10 Provide financial reporting in line with legislative requirements and Guidelines issued by the Office of Local Government	Financial reports submitted to the relevant authority within the required deadline	Completed	All financial reports and returns as required by the Office of Local Government were completed and submitted to both the OLG and Council within the regulated reporting periods
OP3-52.11 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 were determined in line with legislative requirements



DP Strategy and OP Action	Output Measure	Status	Annual Comments
OP3-52.12 Maintain financial information in line with legislative requirements	Accounting records maintained in line with applicable legislation and Accounting Standards	Achieved	Accounting records were maintained in line with relevant legislation and Accounting Standards. An unqualified audit opinion was received for the audit conducted on the 2014/2015 Financial Statements issued in October 2015
OP3-52.13 Prepare Quarterly Budget Review Statements	Quarterly Budget Review Statements submitted to Council in line with legislative requirements	Completed	Quarterly Budget Review Statements were submitted to Council on 24 November 2015, 23 February 2016 and 31 May 2016
OP3-52.14 Prepare Council's Resourcing Strategy	Resourcing Strategy prepared and submitted to Office of Local Government	Postponed	The review of Council's Resourcing Strategy has been deferred until after the September 2016 Council election. It was determined that due to the Fit for the Future reassessment process, upcoming Council election, review of the Community Strategic Plan and community consultation in relation to both service levels and appropriate resourcing, it would be more economical to conduct the review of the Resourcing Strategy once the above has occurred
OP3-52.15 Prepare Council's Annual Report	Report prepared and published prior to deadline of 30 November	Completed	Council's 2014/2015 Annual Report, including 2014/2015 Annual Financial Statements, was submitted to Council on 10 November 2015 and forwarded to the Office of Local Government and published on Council website within required timeframe



DP Strategy and OP Action	Output Measure	Status	Annual Comments
OP3-52.16 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	The septic safe program was successfully completed with more than 120 inspections each month
OP3-52.17 Investigate complaints of unauthorised development and development not complying with conditions of consent	Action taken to correct breaches in accordance with legislative requirements. Number and type of development complaints recorded and completed	Achieved	Investigations were conducted for breaches of legislation and enforcement action taken where required
OP3-52.18 Prepare Council's 2016/2017 Operational Plan	Operational Plan prepared and adopted by Council	Completed	The 2016/2017 Operational Plan was adopted by Council on 14 June 2016
OP3-52.19 Prepare 2013-2017 Delivery Program progress reports	Progress reports reported to Council	Completed	Progress reports were provided to Council on 25 August 2015 and 23 February 2016
OP3-52.20 Coordinate the implementation of asset management in accordance with the Office of Local Government’s Integrated Planning Reporting Framework – “Fit for the Future”	Office of Local Government requirement for Asset Planning met	Achieved	Office of Local Government Asset Management Planning requirements were satisfied and refinement processes commenced
OP3-52.21 Statutory statistical reports are provided to relevant State agencies on development activity	Statistical reports are provided to relevant State agencies	Completed	The Local Development Monitoring Data (DAs) was submitted to the Department of Planning and Environment in November 2015



DP Strategy and OP Action	Output Measure	Status	Annual Comments	
OP3-52.22	Prepare and forward all relevant statutory reports for Crown lands	Statutory reports submitted on time	Partially achieved	The 2015/2016 report was collated
OP3-52.23	Prepare and forward all relevant statutory reports for roads and associated infrastructure	Statutory reports submitted on time	Completed	All statutory reports were submitted on time
DP-53	Develop and implement a communication strategy to increase community understanding of council responsibilities and operations			
OP3-53.01	Implement communication tools to increase community understanding of Council's responsibilities and operations	Communication tools implemented and engagement with community expanded	Achieved	"No merger" campaign was implemented with success. 25 online community engagement projects were established. A display was held at Hawkesbury Show
DP-54	Undertake community engagement and have dialogue with the community in setting affordable and sustainable service levels and standards			
OP3-54.01	Undertake 2015 Community Survey	Survey undertaken and findings presented to Council	Completed	The 2015 Community Survey was conducted and results were presented to Councillors
OP3-54.02	Establish service levels to be delivered based on community's expectations	Appropriate and affordable service levels established	Partially completed	The 2015 Community Survey was undertaken to measure community's satisfaction with Council provided services and infrastructure. Further engagement with the community is proposed to determine desired levels of service
OP3-54.03	Develop the Hawkesbury Cultural Plan Resourcing Strategy	Hawkesbury Cultural Plan Resourcing Strategy prepared	Postponed	Scheduled to commence in 2016/2017



DP Strategy and OP Action	Output Measure	Status	Annual Comments
OP3-54.04 Develop Community Engagement Strategy to assist in setting affordable and sustainable levels of service	Community Engagement Strategy developed	Delivered	The 2015 Community Survey was undertaken to measure community's satisfaction with Council provided services and infrastructure. Further engagement with the community is proposed to determine desired levels of service
DP-55 Demonstrate decisions made are transparent, fair, balanced and equitable and supported by appropriate resource allocations			
OP3-55.01 Implement communication tools to demonstrate transparency and accountability	Communication tools implemented and engagement with community expanded	Delivered	Community engagement was expanded with 23 projects established on Council's online community engagement website
OP3-55.02 Council meeting cycle meets legislative requirements	At least 10 Council meetings held each year, in different months	Achieved	Council Meeting cycle met legislative requirements
OP3-55.03 Review committees and membership annually	Review undertaken and reported to Council	Completed	Structure and membership was reviewed and considered by Council in September 2015 as part of the Extra Ordinary meeting for the election of Mayor, Deputy Mayor and Committee representation
OP3-55.04 Provide community access to Council information	Government Information Public Access (GIPA) Act complied with	Completed	Both formal and informal access applications were processed in accordance with requirements
OP3-55.05 Compile Business Papers for Council meetings	All Business Papers are accurately compiled in accordance with relevant legislation and Council procedures	Completed	Business papers for meetings were prepared and distributed



DP Strategy and OP Action	Output Measure	Status	Annual Comments
OP3-55.06 Implement the recommendation of the Hawkesbury Youth Summit 2015	Recommendations implemented	Achieved	Youth Summit Recommendations were implemented and substantially achieved
OP3-55.07 Maintain and monitor online access to development application information consistent with statutory requirements	DA Tracker Information maintained and monitored consistent with statutory requirements	Achieved	DA Tracker information was monitored and maintained every week
OP3-55.08 Maintain Fines and Orders Appeal Assessment Panel of Council	Panel meets policy requirements	Achieved	Panel met on an "as needed" basis to consider appeals lodged in accordance with policy requirements
OP3-55.09 Coordinate implementation of Hawkesbury Cultural Plan actions	Priority actions implemented	Postponed	Scheduled to commence in 2016/2017
OP3-55.10 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 was provided immediately or within 24 hours of initial request. Other legal advice was provided within agreed timeframes. Monthly reports were received from both of Council's Solicitors outlining outstanding matters
OP3-55.11 Provide Survey, Design and Spatial Information Systems services and support	Service and support provided	Delivered	Survey, design and Spatial Information System services and support were provided and on schedule in accordance with program targets



DP Strategy and OP Action	Output Measure	Status	Annual Comments
OP3-55.12 Implement Capital Works Program	Capital works carried out in accordance with construction program	Partially delivered	Delivery of projects and works was undertaken in accordance with program targets other than where external factors including approvals or weather affected construction timing
OP3-55.13 Coordinate implementation of Hawkesbury Access and Inclusion Plan	Number of actions implemented	Partially achieved	Priority Actions were implemented and substantially achieved