



Hawkesbury City Council

attachment 1
to
item 29

Delivery Program 2013-2017
Progress Report:
1 July 2015 - 31 December 2015

date of meeting: 23 February 2016

location: council chambers

time: 6:30 p.m.



DP Strategy and OP Action	Output Measure	Status	Six Monthly 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, Mayoral Christmas Appeal and Christmas at the Library celebration
OP3-01.02	Implement Heritage Walking trail for Peninsula Precinct, Windsor	Implementation of Heritage Walking trail for Peninsula Precinct, Windsor is commenced	Scheduled to commence	Scheduled to commence in first half of 2016
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
DP-03 Develop a program of events and model for conducting them successfully				



DP Strategy and OP Action	Output Measure	Status	Six Monthly 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 two activities associated with NAIDOC Week and International Day for People with Disability. Planning commenced for activities associated with Harmony Day, Youth Week, Seniors Week and International Women's 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	Procedure was piloted and to be further refined before full implementation
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 2,200 people. Calender of events was published for Christmas. New Australia Day Awards program was launched
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	Two planning proposals were received, one planning proposal was finalised
DP-05 Establish partnerships with developers and community housing providers			



DP Strategy and OP Action	Output Measure	Status	Six Monthly Comments
OP3-05.01 Investigate and report on affordable rental housing partnership proposals for Council's consideration	Affordable Rental Housing Partnerships reported to Council	Commenced	Feasibility of affordable rental housing project in William Street, North Richmond under assessment 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	Not achieved	No suitable funding opportunity was available
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. 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			
OP3-08.01 Continuing assessment and monitor existing building services and facilities against industry standards	Assessments undertaken. Monitor and record actions for improvements	Completed	Assessments were undertaken over property portfolio and modelled in Predictive Asset Management System



DP Strategy and OP Action	Output Measure	Status	Six Monthly Comments
<p>OP3-08.02 Promote and foster business process review during the annual budget process and, where appropriate, implement outcomes of the review</p>	<p>Processes reviewed and implemented where appropriate</p>	<p>Partially completed</p>	<p>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. As part of the 2016/2017 annual budget process, additional items will be considered for review, based on identified potential efficiencies</p>
<p>OP3-08.03 Develop library services strategically and in response to social, economic and environmental changes, and in accordance with State Library NSW benchmarks</p>	<p>Implement 2014/2015 strategies in Library Action Plan</p>	<p>Partially achieved</p>	<p>Progress was made against collection performance. Adult non-fiction collection was weeded. Adult fiction weeding was commenced. Adult non-fiction vendor was reviewed. Library space at Windsor library was reviewed with library revitalisation action plan in place. A plan for the new space was created including introducing technology throughout the library, reducing collection size and creating multifunctional spaces. A new young adult space was created. Self checkers were reviewed. Clients are now more independent and can renew items and borrow reservations</p>
<p>OP3-08.04 Identify benchmarks for the provision of community services and facilities for population catchments in partnership with Human Services Advisory Committee (HSAC)</p>	<p>Benchmarks identified</p>	<p>Completed</p>	<p>Benchmarks were identified through Social Impact Assessments (S.I.A's) and other tools, as required, in consultation with the Human Services Advisory Committee</p>



DP Strategy and OP Action	Output Measure	Status	Six Monthly Comments
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	Community satisfaction with service levels provided by infrastructure and facilities was measured by customer satisfaction survey. Asset Management Planning and Resource Strategy is to identify affordable strategies for infrastructure service delivery
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
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	Partially completed	Three road safety activities were completed. One activity was commenced
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 Strategy and OP Action	Output Measure	Status	Six Monthly Comments	
DP-12 Implement the Natural Hazards Resilience Study				
OP3-12.01	Undertake priority analysis of proposed actions	Analysis undertaken and reported	Partially completed	Analysis was completed. Outcomes are to be report to Council first half of 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	Scheduled to commence	Scheduled to commence around March 2016
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	Six Monthly 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	Partially 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	Six Monthly Comments
OP3-15.05 Sewage treatment plants, pump stations, and reticulation systems to transport and treat sewage	EPA license conditions met	Partially achieved	Licence requirements not met for all parenters. South Windsor Sewage Treatment Plant Faecal Coliform – was not complied for 90%ile concentration limit Ammonia Nitrogen - was not complied for 90%ile concentration limit McGraths Hill Sewage Treatment Plant Oil and grease - was not complied for 100 %ile limit
OP3-15.06 Reduce gross pollutants entering waterways through the provision of Gross Pollutant Traps	Gross pollutants captured, measured and reported	Partially achieved	Gross Pollutant Traps were monitored on a regular basis and cleaned as necessary. A total of 49 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	Partially completed	All actions identified as a result of Council resolutions were actioned as required



DP Strategy and OP Action	Output Measure	Status	Six Monthly 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	River dredging business case was presented to Council. Business case report is to be finalised. Environmental impact study and further investigation is required before an application for river dredging can be submitted
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	On 27 October 2015 Council resolved to call for expressions of interest for undertaking the requirements for and dredging of the Hawkesbury River
DP-17 Review and implement the Waste Education Program			
OP3-17.01 Implement Waste Education Programs	Waste Education Programs activities undertaken	Partially completed	Programs under the Better Waste Recycling Fund (NSW EPA) were implemented, including National Recycling Week activities, Waste 2 Art, promotion of extra recycling services over Christmas and mailout of Household Waste Guide 2015/16. Compost Revolution commenced. Business Waste Officer position was filled
DP-18 Showcase a range of initiatives to reduce environmental footprint by use of recycled/renewable resource materials			
OP3-18.01 Commence implementation of strategic waste management plan for Hawkesbury City Waste management facility	Implementation commenced	Not commenced	Preparation of Strategic Waste Management Plan was ongoing. Plan is 80% complete.



DP Strategy and OP Action	Output Measure	Status	Six Monthly Comments	
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 14,500 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	Partially achieved	Number of customers (eight) was maintained. Total volume used was 5.267 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	Commenced	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-21 Encourage sustainable built environment				



DP Strategy and OP Action	Output Measure	Status	Six Monthly Comments
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 conducted
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	Commenced	Environmental audits of industrial complexes were commenced
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 Strategy and OP Action	Output Measure	Status	Six Monthly Comments	
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	Partially achieved	Total volume used was 5.267 ML.
OP3-23.02	Provide assistance to Cleanup Australia Day volunteers	Assistance provided to Cleanup Australia Day volunteers	Scheduled to commence	Assistance is to be provided in first half of 2016
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	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
OP3-23.05	Rate Council buildings using NABERS	Comparison to base year established	Scheduled to commence	Scheduled to commence in first half of 2016



DP Strategy and OP Action	Output Measure	Status	Six Monthly 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	Phase 2 of Bligh Park shared pathway was completed
OP3-25.03	Deliver community transport services in accordance with contracted outputs as negotiated with funding bodies	Contracted outputs achieved	Achieved	Contracted outputs were achieved
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	Six Monthly Comments	
DP-27 Explore best practice models for road maintenance				
OP3-27.01	Identify potential models for road maintenance delivery	Models identified	Partially completed	Best practice models were reviewed and implemented where appropriate. Review of sealing options commenced
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	Partially 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	Partially completed	Works were scheduled in accordance with program requirements
OP3-28.03	Construct, maintain and rehabilitate road related assets including road pavements and shoulders	Works completed on time and within budget	Partially completed	Works were scheduled in accordance with program requirements
OP3-28.04	Maintain the bridge network in accordance with condition assessment	Works completed on time and within budget	Partially completed	Works were scheduled in accordance with program requirements. Four bridges were renewed/rehabilitated
OP3-28.05	Construct, maintain and reconstruct kerb and gutter and foot paving	Works completed on time and within budget	Partially completed	Works were scheduled in accordance with program requirements



DP Strategy and OP Action	Output Measure	Status	Six Monthly Comments
OP3-28.06 Erect and maintain street names and line marking	Works completed on time and within budget	Partially completed	Works were scheduled in accordance with program requirements
OP3-28.07 Undertake road and footpath inspections and report on their condition	Inspections undertaken and reported	Partially completed	Inspection program on target
OP3-28.08 Maintain car parking areas	Works completed on time and within budget	Partially completed	Maintenance works were undertaken as required
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
DP-30 Lobby to improve delivery of services, including a range of services			
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 in conjunction with meetings with NBN staff. Latest NBNSCo's NBN Rollout Plan for 3 years was released 19 October 2015 and suburbs and localities of the Hawkesbury were included



DP Strategy and OP Action	Output Measure	Status	Six Monthly Comments
OP3-30.02 Lobby other providers to improve range of services coverage	Lobbying undertaken as appropriate	Partially completed	Lobbying was undertaken in conjunction with Mobile Black Spot Program Round 2 announced December 2015. MacDonald Valley Association advised as St Albans locality has poor digital services
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	Six Monthly 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 achieved 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 7 priorities. Council considered Priority 1 (Working Group) on 24 November 2015 and this is to be established in the first half of 2016. All priorities were progressed, including website and new regional tourism alliance with Blue Mountains and Penrith councils
OP3-33.02	Seek funding sources for priority projects	Funding applications submitted	Commenced Strategic tourism alliance/partnership was progressed with Blue Mountains and Penrith councils. This included a funding source via the State Government and councils. Submission on proposed new RTO co-signed by councils and sent to Destination NSW in December 2015
DP-34 Develop a new brand for the "Hawkesbury"			
OP3-34.01	Develop Hawkesbury Brand Strategy	Strategy reported to Council	Scheduled to commence Scheduled to commence in first half of 2016



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DP-35	Operate the Hawkesbury Visitor Information Centre as an accredited Level 2 Visitor Information Centre			
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	Continued investigation and delivery of corporate and individual training occurred to suit the needs of the organisation in developing skills and knowledge



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OP3-38.02 Continue UWS Scholarship to support employment	Scholarship funded by Council	Scheduled to commence	2016 Scholarship to be awarded in first half of 2016
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	Trainees were recruited and work experience opportunities were provided
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	Scheduled to commence	Scheduled for June 2016
OP3-39.04 Recognise business leaderships and successful business	Business awards programs sponsored	Scheduled to commence	Scheduled for June 2016
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 advise service days was increased to twice per month in area



DP Strategy and OP Action	Output Measure	Status	Six Monthly Comments
OP3-39.06 Support the participation of young people at local and regional employment exhibitions and information sessions	Number of forums held	Commenced	Monthly 'Job Savvy' workshops were promoted to young people (including schools). Discussions were commenced with Youth Interagency to plan Hawkesbury Job Forum 2016. Peppercorn Community Transport was promoted to youth services to enable young people to attend regional employment exhibitions
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	No planning proposal were received or finalised. Processing of three planning proposals continued
DP-41 Develop and implement an Economic Development Strategy			
OP3-41.01 Draft Economic Development Strategy prepared	Draft Economic Development Strategy reported to Council	Commenced	Strategy preparation was commenced and supported by Economic Working Group
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 submission 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



DP Strategy and OP Action	Output Measure	Status	Six Monthly 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	Partially 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
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	Commenced	See Action 41. Options are to be reviewed subject to status of RAAF Base in Defence White Paper due 2016
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	Six Monthly 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	Commenced	The 2016/2017 annual budget process commenced in October 2015. Review of Council's revenue generating activities and associated fees and charges commenced
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. Draft Section 64 Contributions Plan Pitt Twon Contribution Area 1 was prepared and exhibition commenced. Ongoing discussions 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	Six Monthly 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 Council's funds were invested in line with legislative requirements and Council's Investment Policy. Council's Investment Policy is scheduled to be reviewed by 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	Not commenced	Infrastructure asset long term prediction model built. Results of the model will be utilised to update asset management plan's long term funding forecasts along with the preparation of the Long Term Financial Plan and Resource Strategy
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	Commenced	The 2016/2017 Budget process commenced in October 2015. Consideration of proposed expenditure and income sources commenced in order to ensure that Council's services continue to be provided at current levels. Identification of efficiency savings in line with Council's Fit for the Future submission commenced. It is anticipated that a balanced budget will be presented for Council's consideration in April 2016



DP Strategy and OP Action	Output Measure	Status	Six Monthly Comments
OP3-46.03 Review the Long Term Financial Plan to ensure Council remains financially sustainable	Long Term Financial Plan reviewed by June 2016	Scheduled to commence	The review of Council's Long Term Financial Plan (LTFP) is undertaken annually as part of the budget process. The 2016/2017 Budget process has commenced. Assumptions, service levels, revenue base and the impact of the Draft Budget 2016/2017 on the LTFP are to be reviewed. The LTFP, as part of the Resourcing Strategy 2016-2026, will be submitted for Council's consideration in June 2016
OP3-46.04 Identify strategies to address Council's long-term sustainability	Strategies identified and submitted to Council for consideration	Commenced	20 strategies were identified and submitted to Council for consideration as part of the Fit For the Future (FFTF) process in June 2015
DP-47 Support the contribution to the community by volunteers			
OP3-47.01 Promote the Cultural Services volunteer program	Cultural Services volunteers supported and valued through training and recognition programs. Number of volunteers	Achieved	Cultural Services volunteers continued to be supported through training including; Library Museum Gallery (LMG) Training and Induction Days, WHS induction sessions, Guide Training and individual training of volunteers to assist with specific tasks. Volunteers were valued through recognition programs including an annual Christmas Party, visits to other museums and galleries, farewell afternoon teas, and volunteer specific public programs such as talks and workshops. During Jul-Dec 2015 there were 140 LMG volunteers, a 10% increase from the first half of 2015



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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
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	265 requests for maintenance or management assistance were responded to within required timeframe
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
OP3-47.05 Manage, support, encourage and develop volunteer Bush Care groups for bushland sites	Number of active Bush Care groups supported	Commenced	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	220 Deerubbin Centre Community room bookings were managed by library staff. This is a total of 1122.50 hours of usage
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DP Strategy and OP Action	Output Measure	Status	Six Monthly Comments
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	Two rounds of Community Sponsorship program were delivered with 47 organisations or individuals receiving \$70,595 – Community Sponsorship budget fully committed. ClubGRANTS 2015 completed with 13 organisations receiving \$80,472
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	Partially delivered	Program commenced with payments to program partner. Student exchanges occurred July - August (inbound) and September - October (outbound)
DP-49 Lobby other levels of government to deliver the services and infrastructure for which they are responsible			
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 were attended with Health and other Human Service agencies
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	Partially 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	Partially 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			



DP Strategy and OP Action	Output Measure	Status	Six Monthly Comments
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
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 and 9 December 2015 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 have taken place. Reports and various documentation as required were received by Council from YMCA NSW including monthly financial and attendance reports and the 2014/2015 Annual Report
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



DP Strategy and OP Action	Output Measure	Status	Six Monthly Comments
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 of 90% for dogs and 60% for cats was maintained with the assistance of the welfare groups that Council work with
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 preparation of 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	Action 6.3 of HHAP was completed. Homelessness Resource Cards were printed and distributed in conjunction with the Hawkesbury Housing Forum (HHF)
OP3-50.08 Review Council event partnerships to ensure that efficient use of funding and resources is achieved	Partnerships reviewed as required	Completed	Negotiations were undertaken regarding Australia Day Award program. Hawkesbury Garden Competition and Christmas Lights partnerships 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 on a three monthly basis



DP Strategy and OP Action	Output Measure	Status	Six Monthly Comments
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
OP3-51.03 Provide reliable and responsive customer services	Service delivered meets advertised Customer Contact and Customer Service Standards	Partially achieved	Council logged 19,525 customer requests between 1 July 2015 to 31 December 2015. Approximately 16,986 (87%) were 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 completed and the system made live. Failover testing is scheduled for first quarter of 2016
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	Six Monthly 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 is ongoing to achieve continual improvement. Several new and amended Operational Management Standards were implemented. Implementation of a Contracts Management Module was commenced and is scheduled to be released for use by June 2016. Random audits on compliance with Council's policies and procedures and relevant legislation 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 received 33,632 telephone calls and 15,873 front counter enquiries. Performance indicators were achieved
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	12 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	Scheduled to commence	Scheduled to commence in first half of 2016
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	Six Monthly Comments
OP3-51.13 Develop an implementation plan to deliver Enterprise Risk Management (ERM) to the organisation	Implementation Plan developed and ERM policy adopted	Scheduled to commence	Scheduled to commenced in first half of 2016
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 policies and procedures met legislative 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	Completed	Audit schedule was commenced, management reports were tabled 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	Reports were provided to the Office of Local Government as required



DP Strategy and OP Action	Output Measure	Status	Six Monthly 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 Office of Local Government 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	Six Monthly 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 were issued in October 2015
OP3-52.13 Prepare Quarterly Budget Review Statements	Quarterly Budget Review Statements submitted to Council in line with legislative requirements	Partially completed	The September 2015 Quarterly Budget Review Statement (QBRS) was adopted by Council on 24 November 2015. The December 2015 QBRS is scheduled to be included in the Business Paper for the 23 February 2016 for Council's consideration
OP3-52.14 Prepare Council's Resourcing Strategy	Resourcing Strategy prepared and submitted to Office of Local Government	Scheduled to commence	The review of Council's Resourcing Strategy is undertaken annually as part of the budget process. The 2016/2017 Budget process has commenced. Assumptions, service levels, revenue base and the impact of the Draft Budget 2016/2017 on the Resourced Strategy are to be reviewed. The Resourcing Strategy 2016-2026 will be submitted for Council's consideration in June 2016
OP3-52.15 Prepare Council's Annual Report	Report prepared and published prior to deadline of 30 November	Completed	The 2014/2015 Annual Report (including the 2014/2015 Annual Financial Statements) was submitted to Council at its meeting of 10 November 2015 and published and forwarded to the Office of Local Government within required timeframe



DP Strategy and OP Action	Output Measure	Status	Six Monthly 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 conducted to meet and exceed the required 120 inspection per 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	Commenced	The 2016/2017 Operational Plan (OP) commenced in October 2015. Preparation of draft budget commenced. The 2016/2017 Draft OP is scheduled to be presented to Council for consideration in April 2016, exhibited shortly after and then considered for adoption in June 2016
OP3-52.19 Prepare 2013-2017 Delivery Program progress reports	Progress reports reported to Council	Completed	A progress report was provided to Council on 25 August 2015
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	Commenced	Asset Management System was developed and implemented



DP Strategy and OP Action	Output Measure	Status	Six Monthly Comments	
OP3-52.21	Statutory statistical reports are provided to relevant State agencies on development activity	Statistical reports are provided to relevant State agencies	Completed	Local Development Monitoring Data was submitted to the Department of Planning and Environment in November 2015
OP3-52.22	Prepare and forward all relevant statutory reports for Crown lands	Statutory reports submitted on time	Commenced	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	Reports were completed and submitted on time as required
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	Focus was on "No Merger" communication campaign. Community Engagement site was expanded with 11 additional projects established on the site
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	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	Preliminary information was gathered from community workshops in conjunction with Community Survey and measures included in the 2015 Community Survey



DP Strategy and OP Action	Output Measure	Status	Six Monthly Comments	
OP3-54.03	Develop the Hawkesbury Cultural Plan Resourcing Strategy	Hawkesbury Cultural Plan Resourcing Strategy prepared	Scheduled to commence	Scheduled to commence in first half of 2016
OP3-54.04	Develop Community Engagement Strategy to assist in setting affordable and sustainable levels of service	Community Engagement Strategy developed	Commenced	Biennial Community Survey updated to measure community's satisfaction with achievement of Community Strategic Plan's goals. The survey was undertaken in late 2015
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 site expanded with 11 additional projects established on the site
OP3-55.02	Council meeting cycle meets legislative requirements	At least 10 Council meetings held each year, in different months	Partially achieved	Requirements were achieved for 2015 and meeting schedule prepared for 2016 will ensure requirements are achieved
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



DP Strategy and OP Action	Output Measure	Status	Six Monthly Comments
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
OP3-55.06 Implement the recommendation of the Hawkesbury Youth Summit 2015	Recommendations implemented	Partially completed	Implementation of six recommendations commenced
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	Scheduled to commence	Scheduled to commence in first half of 2016
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



DP Strategy and OP Action	Output Measure	Status	Six Monthly Comments
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
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
OP3-55.13 Coordinate implementation of Hawkesbury Access and Inclusion Plan	Number of actions implemented	Partially achieved	Implementation of all priority actions for 2015/2016 commenced