



Hawkesbury City Council

attachment 1
to
item 23

Delivery Program
2013 - 2017

Progress Report:

1 July - 31 December 2014

date of meeting: 24 February 2015

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				
OP2-1.1	Work with community event organisers to develop events that showcase and build on strengths of towns and villages	Number of successful events	Achieved	Worked with local community groups /organisations in a range of events staged throughout the City - Freedom of City, Richmond Swim Centre 50th Birthday, Bligh Park Precinct Upgrades opening, Kurrajong Memorial Park Upgrades opening, Garden Competition, Animal Shelter Open Day, Waste to Art Competition, Christmas calendar of events. Held meetings to develop future events.
DP-02 Prepare and commence implementation of Windsor and Richmond Master Plans				
OP2-2.1	Continue to prepare Hawkesbury Regional Revitalisation Strategy	Draft Strategy prepared	Commenced	Hawkesbury Horizon initial project engagement completed. Prefeasibility phase commenced.
OP2-2.2	Develop an integrated works program aligned with the priorities identified within Master Plans and Windsor Foreshore Parks Plan of Management	Integrated Works Program reported to Council for consideration following public exhibition	Scheduled to commence	Pending outcome of Hawkesbury Horizon Prefeasibility Action Plan.



DP Strategy and OP Action	Output Measure	Status	Six monthly comments	
DP-03 Develop a program of events and model for conducting them successfully				
OP2-3.1	Resource the planning of activities which celebrate community diversity in conjunction with inter-agency organising committees	Number of events supported	Commenced	Council supported five activities associated with Bike Week, Alzheimers Awareness Week, Graffiti Removal Day, International Day for People with Disability and NAIDOC Week. Planning commenced for activities associated with Harmony Day, Youth Week and Seniors Week events.
OP2-3.2	Prepare events OMS and procedure	Events OMS and Procedure developed	Completed	Event procedure for events on public land developed and approved by MANEX.
OP2-3.3	Develop a program including Flagship events	Community satisfaction with events	Achieved	Program of events developed for Christmas and Australia Day. Program of Civic events staged throughout the City - Freedom of City, Richmond Swim Centre 50th Birthday, Bligh Park Precinct Upgrades opening, Kurrajong Memorial Park Upgrades opening, Garden Competition, Animal Shelter Open Day, Waste to Art Competition. Program development for future events commenced.



DP Strategy and OP Action	Output Measure	Status	Six monthly comments	
DP-04 Implement the Hawkesbury Residential Land Strategy				
OP2-4.1	Complete Social Impact Assessments for relevant planning proposals to identify social infrastructure requirements based on benchmarks within the Hawkesbury Residential Land Strategy	Social Impacts Assessments completed for relevant planning proposals	Commenced	Preliminary social impact assessment completed for the North West Growth Centre Vineyard Precinct and a working group was established to provide input into planning for this development.
OP2-4.2	Investigate, prepare and assess planning proposals in accordance with recommendations of the Hawkesbury Residential Land Strategy	Investigations and planning proposals consistent with the Hawkesbury Residential Land Strategy	Achieved	Four planning proposal received, one Gateway determination received, one planning proposal gazetted.
DP-05 Establish partnerships with developers and community housing providers				
OP2-5.1	Explore Council and private land with potential for development for community housing in partnership with Wentworth Community Housing and developers	Investigations undertaken and reported to Council	Commenced	Investigations completed and report preparation commenced.



DP Strategy and OP Action	Output Measure	Status	Six monthly comments
DP-06 Develop and implement a Rural and Resource Lands Strategy			
OP2-6.1	Seek funding to develop a Rural and Resource Land Strategy	Funding for Rural and Resource Land Strategy obtained and work commenced	Partially achieved Funding options were explored.
DP-07 Review and implement the Heritage Strategy			
OP2-7.1	Implement agreed priority actions within the Heritage Strategy in partnership with Heritage Advisory Committee	Priority actions of the Heritage Strategy implemented	Partially completed The Heritage Incentive Scheme commenced with financial supported provided to 12 slab barn projects.
OP2-7.2	Prepare heritage inventory sheets and a planning proposal to facilitate the listing of additional heritage items in the Hawkesbury Local Environmental Plan	Planning proposal reported to Council	Commenced Consultant engaged to prepare heritage inventory sheets.



DP Strategy and OP Action	Output Measure	Status	Six monthly comments	
DP-08 Develop and implement strategies to deliver sustainable services and facilities				
OP2-8.1	Continuing assessment and monitor existing building services and facilities against industry standard	Assessments undertaken. Monitor and record actions for improvements	Completed	Council property portfolio assessed using National Asset Management System.
OP2-8.2	Identify and seek resources to fund identified service levels and to meet total life cycle costs for infrastructure maintenance and renewal for Waste Management	Services provided as funding allows	Partially delivered	Services provided within budget allocations.
OP2-8.3	Demonstrate leadership by implementing sustainability principles	Reduction in ecological footprint of Waste Management Branch	Partially achieved	Sludge dewatering plant has increased power consumption at South Windsor Sewage Treatment Plant (STP), however this task was carried out by contractors using STP power. Recycled water facility provided 10.79 MI reuse water which offset the need to use potable water.



DP Strategy and OP Action	Output Measure	Status	Six monthly comments
OP2-8.4 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 completed	Progress has been made against many actions including collection development actions.
OP2-8.5 Identify benchmarks for the provision of community services and facilities for population catchments in partnership with the Human Services Advisory Committee (HSAC)	Benchmarks identified	Partially completed	Benchmarks identified for human services for growth areas (e.g. North West Growth Area Vineyard Precinct).
OP2-8.6 Prepare asset management strategies and plans to deliver sustainable services and facilities	Strategies and plans prepared	Scheduled to commence	Current draft Asset Management Strategy and Plan to be updated in conjunction with forthcoming Fit for the Future submission.



DP Strategy and OP Action	Output Measure	Status	Six monthly comments	
OP2-8.7	Promote Council's Sustainable Events Policy	Review Sustainable Events Policy and Guidelines	Completed	The Policy is no longer required to be promoted under funding arrangements however all event organisers who submit applications to Council are advised of the Policy and Guidelines.
DP-09 Implement the Hawkesbury Floodplain Risk Management Plan				
OP2-9.1	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	Under consideration by Floodplain Risk Management Advisory Committee.
DP-10 Implement the Road Safety Action Plan				
OP2-10.1	Implement priority activities and campaigns in the Road Safety Action Plan as negotiated with Roads and Maritime Services	Annual action plan developed and implemented	Commenced	One of five Projects (Bike Week) in the Road Safety Action Plan completed with four projects progressing as scheduled. These include Road Safety Behaviour campaign, Learner Driver Workshops, Anti-Speeding campaign and Child Restraints program. Three other Council funded programs have also commenced.



DP Strategy and OP Action	Output Measure	Status	Six monthly comments	
DP-11 Implement the Crime Prevention Strategy for Windsor and Richmond CBDs				
OP2-11.1	Integrate Crime Prevention through Environmental Design (CPTED) Principles in urban renewal works linked to Windsor and Richmond Master Plans	CPTED Principles incorporated into works program	Scheduled to commence	Scheduled to commence upon completion of Hawkesbury Horizons Project.
DP-12 Implement the Natural Hazards Resilience Study				
OP2-12.1	Develop responses to risks identified in the Natural Hazards Resilience Study	Analysis undertaken and reported	Not commenced	Pending funding decision from the Office of Environment and Heritage.
DP-13 Participate with other authorities in the planning and implementation of their safety plans				



DP Strategy and OP Action	Output Measure	Status	Six monthly comments	
OP2-13.1	Work with Rural Fire Service to develop and implement yearly hazard reduction programs on community managed land	Program developed and implemented	Scheduled to commence	To commence at the end of January 2015 with staff identifying sites that require hazard reduction burns during winter 2015.
OP2-13.2	Convene Local Emergency Management Committee meetings in accordance with statutory requirements	LEMC meetings held and secretariat support provided	Achieved	Meetings held as required.



DP Strategy and OP Action	Output Measure	Status	Six monthly comments	
DP-14 Lobby for improved environmental flows				
OP2-14.1	Undertake lobbying action as a result of Council resolutions dealing with these issues	Lobbying undertaken	Partially completed	All actions identified as a result of Council resolutions actioned as required.
DP-15 Lobby and take action to improve water quality				
OP2-15.1	Provide pump out services to limit nutrients and pollutants from onsite sewerage management systems entering waterways	Pump out service provided within agreed timeframes	Delivered	Pumpout service was provided within agreed timeframes.
OP2-15.2	Provide a trade waste service to commercial and industrial premises	Trade waste service provided in accordance with service standards and levels	Delivered	Trade waste service was provided within service standards and levels.



DP Strategy and OP Action	Output Measure	Status	Six monthly comments	
OP2-15.3	Continued operation and maintenance of sewage treatment plants and major pump stations to service the community	Sewage treatment plants and major pump stations alarms responded to within one hour	Achieved	Sewage treatment plant and major pump station alarms were responded to within one hour.
OP2-15.4	Continued operation and maintenance of minor pump stations to service the community	Minor pump stations alarms responded to within four hours	Achieved	Minor pump station alarms were responded to within four hours.
OP2-15.5	Sewage treatment plants, pump stations, and reticulation systems to transport and treat sewage	EPA license conditions met	Partially achieved	Works and process improvements identified and being implemented to ensure licence requirements are met for all parameters.



DP Strategy and OP Action	Output Measure	Status	Six monthly comments	
OP2-15.6	Implement the Upper Hawkesbury River Estuary Study and Management Plan	Priority actions determined and costed and funding sought	Partially completed	Priority actions were determined and costed. One funding application was made. Other funding opportunities were investigated.
OP2-15.7	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 65 Tonne of waste was removed.
DP-16 Lobby and take action to improve river management actions, including elimination of wakeboard boats to minimise bank erosion				
OP2-16.1	Participate in the Hawkesbury Nepean Local Government Advisory Group	Meetings attended as required	Not achieved	This Group has been restructured and membership is currently under review.



DP Strategy and OP Action	Output Measure	Status	Six monthly comments	
OP2-16.2	Undertake lobbying action as a result of Council resolutions dealing with these issues	Lobbying undertaken	Partially completed	All actions identified as a result of Council resolutions actioned as required.
OP2-16.3	Undertake studies and investigations as a result of Council resolution on river dredging licence application	Investigation and relevant studies completed and reported to Council	Commenced	Consultant engaged to prepare Hawkesbury River dredging Business Case.
OP2-16.4	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	Scheduled to commence	Application for dredging licence is subject to completion of dredging Business Case and other relevant studied. Grant application submitted for completion of additional studies needed for dredging licence application.
DP-17 Review and implement the Waste Education Program				



DP Strategy and OP Action	Output Measure	Status	Six monthly comments	
OP2-17.1	Implement the Waste Education Program	Waste Education Program reviewed and implemented	Commenced	Implementation of program on schedule.
DP-18 Showcase a range of initiatives to reduce environmental footprint by use of recycled/renewable resource materials				
OP2-18.1	Commence implementation of Master Plan for Hawkesbury City Waste Management Facility	Implementation commenced	Partially achieved	Draft Master Plan review commenced.
OP2-18.2	Coordinate projects identified in the Waste Sustainability Improvement Program (WaSIP)	Convene internal working group meetings and complete required reports to Office of Environment & Heritage	Achieved	Meetings convened as required. Report provided to Office of Environment and Heritage in September 2014.



DP Strategy and OP Action	Output Measure	Status	Six monthly comments	
OP2-18.3	Recycling incorporated in building works projects undertaken by Council	Levels of recycling reported on project basis	Commenced	Recycling incorporated into works. Report to be prepared.
OP2-18.4	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 was used on a regular basis. Quantity used 7,707 Tonne.
DP-19 Explore business opportunities in waste management				
OP2-19.1	Expand the operation of recycled water system at South Windsor Sewage Treatment Plant	Number of customers connected to recycled water system. Volume of recycled water used	Partially achieved	Total volume used was 10.79 ML.



DP Strategy and OP Action	Output Measure	Status	Six monthly comments	
OP2-19.2	Provide domestic and commercial waste and recycling collection services to the community	Services provided to the community in accordance with customer service standards	Delivered	Services were provided to the community in accordance with customer service standards.
DP-20 Review and implement the Water and Energy Saving Action Plans				
OP2-20.1	Compare and monitor top 10 water and energy use sites to benchmarks and set new goals	Reduce energy and water use to projected goals	Commenced	Metering of sites commenced.
OP2-20.2	Implement the Water Savings Action Plan	Budgeted works undertaken	Commenced	Works program commenced.



DP Strategy and OP Action	Output Measure	Status	Six monthly comments	
OP2-20.3	Implement the Energy Savings Action Plan	Budgeted works undertaken	Commenced	Works program commenced.
DP-21 Encourage sustainable built environment				
OP2-21.1	Develop and adopt sustainability indicators	Sustainability indicators adopted	Partially completed	Proposed Sustainability indicators developed by Council's Sustainability Advisory Committee.
DP-22 Development and implement environmental education programs				
OP2-22.1	Provide information for tenants of Council leased buildings on caring for their environment and implementing sustainable practices	Information provided as required	Completed	Information on sustainable water usage was included with the outgoings for each tenant in late 2014.



DP Strategy and OP Action	Output Measure	Status	Six monthly comments
OP2-22.2 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 the programs undertaken by Council for environmental audits and recycling activities.
OP2-22.3 Implement a program to work with local business to promote sustainable business practices through improvements in environmental health, pollution prevention and advice of other statutory requirements	Program delivered	Commenced	Environmental audits of industrial complexes commenced and is to be conducted on an "ongoing" basis.
OP2-22.4 Develop community awareness on environment and bush care values, threatened and endangered species	Workshops and educational opportunities provided	Commenced	Two workshops held for volunteers regarding both birds and frogs.
DP-23 Demonstrate ecologically sustainable development by example			



DP Strategy and OP Action	Output Measure	Status	Six monthly comments	
OP2-23.1	Continued operation of recycled water systems at South Windsor and McGraths Hill Sewage Treatment Plants	Reduction of potable water used through increase in use of recycled water	Partially achieved	Total volume distributed was 10.79 ML.
OP2-23.2	Provide assistance to Cleanup Australia Day volunteers	Assistance provided to Cleanup Australia Day volunteers	Delivered	Assistance provided to volunteers as required.
OP2-23.3	Continued operation of Hawkesbury City Waste Management Facility	Facility open to the public every day except for Public Holidays in order to meet community's expectation of waste management and recycling services	Achieved	Facility opened every day except for public holidays.



DP Strategy and OP Action	Output Measure	Status	Six monthly comments	
OP2-23.4	Improve sustainable building practices	Standardised and innovative specifications used	Completed	Specifications standardised to achieve increase in water and energy efficiency.
OP2-23.5	Rate council offices using NABERS	Comparison to base year standard established	Scheduled to commence	To commence upon completion of site metering.



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				
OP2-24.1	Seek funding and partnerships for the preparation of Transport Strategy for the Hawkesbury	Funding and partnerships sought	Commenced	Draft consultant brief prepared for Transport Strategy for the Hawkesbury.
DP-25 Engage with WSROC and other regional bodies to improve public transport services at a local and regional level				
OP2-25.1	Provide secretariat support to Local Traffic Committee	Support provided	Achieved	Traffic management and technical support provided to the Local Traffic Committee (LTC). LTC meeting held each month except December. Agenda items for meeting provided and associated actions completed.
OP2-25.2	Coordinate the implementation of the Hawkesbury Mobility Plan	Plan implemented	Completed	Roads and Maritime (RMS) approval received for extension of shared pathway in Bligh Park. Awaiting outcome of Oct 2014 submission to fund further extension of cycleway from Bligh Park to South Windsor.



DP Strategy and OP Action	Output Measure	Status	Six monthly comments
OP2-25.3 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			
OP2-26.1 Use road data to assist in determining service levels based on funding available	Draft service levels prepared	Scheduled to commence	Service levels to be established following community consultation.
DP-27 Explore best practice models for road maintenance			
OP2-27.1 Investigate best practice models for road maintenance	Implement best practice models	Commenced	Sealing and maintenance options under review as part of review of long term asset management review.



DP Strategy and OP Action	Output Measure	Status	Six monthly comments	
DP-28 Undertake operational programs associated with roads and ancillary facilities				
OP2-28.1	Provide a town and village cleaning service	Street sweeping carried out in accordance with schedule road list	Completed	Daily street sweeping carried out in accordance with the scheduled road list.
OP2-28.2	Undertake road and footpath maintenance renewal programs and report their condition	Maintenance and renewal programs implemented	Commenced	Works on schedule in accordance with program requirements.
OP2-28.3	Construct, maintain and rehabilitate road related assets including road pavements and shoulders	Works completed on time and within budget	Commenced	Works on schedule in accordance with program requirements.



DP Strategy and OP Action	Output Measure	Status	Six monthly comments	
OP2-28.4	Maintain the bridge network in accordance with condition assessment	Works completed on time and within budget	Commenced	Works on schedule in accordance with program requirements. Four bridges renewed/rehabilitated.
OP2-28.5	Construct, maintain and reconstruct kerb and gutter and foot paving	Works completed on time and within budget	Commenced	Works on schedule in accordance with program requirements.
OP2-28.6	Erect and maintain street names and line marking	Works completed on time and within budget	Commenced	Works on schedule in accordance with program requirements.



DP Strategy and OP Action	Output Measure	Status	Six monthly comments	
OP2-28.7	Undertake road and footpath inspections and report on their condition	Inspections undertaken and reported	Commenced	Inspection program on target.
OP2-28.8	Maintain car parking areas	Works completed on time and within budget	Commenced	Maintenance work carried out in accordance with program and any identified defects repaired.
DP-29 With providers and users, identify any telecommunication service shortfalls				
OP2-29.1	Liaise with service providers to understand service supply and shortfall matters for area	Information gathered and reported	Achieved	Liaison occurred with telecommunication service and infrastructure providers on their involvement in the Digital Black Spot Program funding announced in December 2014.
DP-30 Lobby to improve delivery of services, including a range of services				



DP Strategy and OP Action	Output Measure	Status	Six monthly comments	
OP2-30.1	Lobby NBN Co to fast track roll out of NBN to remaining parts of the Hawkesbury	Lobbying undertaken as appropriate	Partially completed	Meetings held with NBN Co. regarding status and progress of NBN roll out in Hawkesbury LGA.
OP2-30.2	Lobby other providers to improve range of services coverage	Lobbying undertaken as appropriate	Partially completed	Monitoring of issues ongoing and raised with service providers as appropriate.
DP-31 Investigate telecommunications directions, in particular the digital era, and report				
OP2-31.1	Monitor telecommunication trends and indicators	Monitored and reported	Achieved	Reporting via website being progressed.



DP Strategy and OP Action	Output Measure	Status	Six monthly comments	
DP-32 Define local and regional markets				
OP2-32.1	Monitor markets and trends	Investigations undertaken and reported	Achieved	Reporting via website being progressed.
DP-33 Implement a Tourism Strategy				
OP2-33.1	Prioritise actions from the Tourism Strategy	Action prioritised by Council	Scheduled to commence	Scheduled to commence in second half of 2014/2015.
OP2-33.2	Seek funding sources for priority actions	Funding applications submitted	Not commenced	Not applicable in first half of 2014/2015.



DP Strategy and OP Action	Output Measure	Status	Six monthly comments	
DP-34 Develop a new brand for the “Hawkesbury”				
OP2-34.1	Complete Hawkesbury Brand Strategy	Strategy adopted	Commenced	Strategy preparation commenced.
OP2-34.2	Prioritise actions from the Hawkesbury Brand Strategy. Seek funding sources for priority projects	Actions prioritised and funding sought	Scheduled to commence	To commence upon completion of Brand Strategy.
DP-35 Operate the Hawkesbury Visitor Information Centre as an accredited Level 2 Visitor Information Centre				
OP2-35.1	Operating hours, signage, training and other relevant criteria complied with to maintain Level 2 accreditation	Accreditation maintained	Achieved	Visitor Information Centre continued to operate at Level 2 accreditation.



DP Strategy and OP Action	Output Measure	Status	Six monthly comments	
DP-36 Monitor local economy and investigate high end jobs				
OP2-36.1	Investigate the nature of high end jobs and in the local area context	Investigations undertaken and reported	Partially achieved	To be considered in forthcoming Economic Development Strategy, see Action 41.1.
DP-37 Investigate innovation in local economy, including catalysts that enable industry/business to innovate				
OP2-37.1	Investigate the nature of innovation for business success in the local area context	Investigations undertaken and reported	Partially achieved	To be considered in forthcoming Economic Development Strategy, see Action 41.1.
DP-38 Support training of workforce to address job skills needs				



DP Strategy and OP Action	Output Measure	Status	Six monthly comments	
OP2-38.1	Identify and meet corporate and individual training needs	Learning opportunities including technical, personal and professional development that supports Council's objectives provided	Delivered	Continued investigation and delivery of corporate and individual training undertaken to suit the needs of the organisation in developing skills and knowledge.
OP2-38.2	Undertake UWS Scholarship to support employment	Scholarship funded by Council and project managed by staff	Partially achieved	2016 Scholarship to be awarded in second half of 2014/2105.
DP-39 Support training, networking and development of business community to address business skills and job creation and retention				
OP2-39.1	Continue to support traineeship, apprenticeship and work experience opportunities within Council	Successful liaison and support of opportunities to offer traineeships, apprenticeships and work experience to the community	Achieved	Recruitment of approved traineeships and support of work experience opportunities.



DP Strategy and OP Action	Output Measure	Status	Six monthly comments	
OP2-39.2	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	Unable to attract any School based apprentices or trainees.
OP2-39.3	Undertake a Small Business Week Event as a learning and networking opportunity for business	Event undertaken	Scheduled to commence	Scheduled to commence in June 2015.
OP2-39.4	Recognise business leaderships and successful business	Business awards programs sponsored	Scheduled to commence	Schedule to commence in June 2015.



DP Strategy and OP Action	Output Measure	Status	Six monthly comments	
OP2-39.5	Promote and support business development and assist activities of State and Federal Governments; and make representation on local business and economy issues	Details provided on website. Attend meetings that address local business and economy issues. Make submissions to public consultation items	Achieved	Provided on demand with NSW Trade and Investment and Office of Premier & Cabinet, e.g. GWS EDS. Facilitation of business services providers program being delivered locally e.g. Small Business Bus, NEIS, workshops.
DP-40 Implement the Hawkesbury Employment Lands Strategy				
OP2-40.1	Investigate, prepare and assess planning proposals in accordance with the recommendations of the Hawkesbury Employment Land Strategy	Investigations and planning proposals consistent with Employment Land Strategy	Achieved	One planning proposal received, one planning proposal gazetted.
OP2-40.2	Promote key aspects of the Hawkesbury Employment Land Strategy	Promotional activities undertaken	Partially achieved	Promotional Booklet deferred by Council. Alternative promotion to be considered.
DP-41 Develop and implement an Economic Development Strategy				



DP Strategy and OP Action	Output Measure	Status	Six monthly comments
OP2-41.1 Engage consultant	Consultant engaged	Commenced	Economic Working Group formed to assist in development of Economic Development Strategy.
DP-42 Continue to lobby for retention of RAAF Base			
OP2-42.1 Prepare submissions in response to Federal and State Government processes involving RAAF Base	Submissions made as required	Achieved	Submissions provided as required. Defence and RAAF matters monitored.
OP2-42.2 Facilitate the involvement of the community in Federal and State Governments processes involving RAAF Base	Advise the community of Federal and State Governments consultation processes	Achieved	No community consultation by governments in first half of 2014/2015. Aviation matters monitored.
DP-43 Review future options for retaining RAAF Base Richmond and use of facilities			



DP Strategy and OP Action	Output Measure	Status	Six monthly comments	
OP2-43.1	Investigate options for using RAAF Base for Defence and aviation related industries	Investigations undertaken and reported	Achieved	Option reviewed subject to status of RAAF Base.
DP-44 Investigate Defence and Aviation industry sectors contribution to the local economy				
OP2-44.1	Investigate RAAF Base, Defence and aviation industry's role in local economy	Trends and aviation indicators reported	Achieved	Reporting via website being progressed.



DP Strategy and OP Action	Output Measure	Status	Six monthly comments	
DP-45 Identify and seek feasible alternate income streams				
OP2-45.1	Review Council's revenue generating activities annually as part of the budget process	Revenue generating activities and associated fees and charges sustained	Commenced	2015/2016 annual budget process commenced in October 2014. Council's revenue generating activities and associated fees and charges are currently under review.
OP2-45.2	Promote and foster business process review during annual budget process and, where appropriate, implement outcomes of the review	Processes reviewed and implemented where appropriate	Partially achieved	Business process reviews 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 2015/2016 annual budget process, additional items will be considered for review, based on identified potential efficiencies.
OP2-45.3	Prepare and submit applications to funding authorities	Number of applications submitted	Partially completed	15 grant applications were made in the first half of 2014/2015.



DP Strategy and OP Action	Output Measure	Status	Six monthly comments	
OP2-45.4	Provide rental income from Council owned properties under lease	Rental income received by Council as budgeted	Partially completed	Rental income from Council properties was maximised. Tenancy rates at highest level for recent years.
OP2-45.5	Prepare development contributions plans and Voluntary Planning Agreements as required	Plans prepared as required	Partially completed	Review of contributions plan progressed. Land acquisition costs for Pitt Town release area finalised. VPA for Redbank at North Richmond finalised. Preparation of VPA for Jacaranda Ponds at Glossodia progressed.
OP2-45.6	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 2015. Independent investment advice was obtained on a quarterly basis.
DP-46 Balanced budget that sustains our provision of services and assets				



DP Strategy and OP Action	Output Measure	Status	Six monthly comments	
OP2-46.1	Prepare asset management plans and long term funding need projections for sustainable asset service provision	Asset management plans for key infrastructure assets prepared	Scheduled to commence	Current draft asset management plan funding projection to be updated with long term funding projection.
OP2-46.2	Determine revenue base required to sustain established service levels	Financial modelling undertaken and reported. Funding gap identified	Commenced	The Long Term Financial Plan 2015 - 2025, including determination of the revenue base required to sustain service levels and the identification of the funding gap commenced and is to be reported to Council by June 2015. Additional modelling and gap analysis will be conducted as part of the Fit for the Future process currently being undertaken by Council in line with the review of Local Government being conducted by the Office of Local Government.
OP2-46.3	Align Council's provision of services and assets with available funding to maintain a balanced budget	Balanced budget presented for 2014/2015	Achieved	The 2014/2015 Budget was reviewed each quarter in order to review income and expenditure lines and make necessary adjustments based on actual income and expenditure or on projected final results as at 30 June 2015. The Original Budget adopted in June 2014 was balanced and after the 2013/2014 Carry Overs and September 2014 Quarterly Review adjustments were made, as adopted by Council, the 2014/2015 Full Year Budget remains balanced.



DP Strategy and OP Action	Output Measure	Status	Six monthly comments	
OP2-46.4	Review Long Term Financial Plan to ensure Council's financial sustainability	Long term financial plan reviewed	Commenced	The review of Council's Long Term Financial Plan (LTFP) is undertaken annually as part of the budget process. The 2015/2016 Budget process has commenced. Assumptions, service levels, revenue base and the impact of the Draft Budget 2015/2016 on the LTFP will be reviewed. The LTFP, as part of the Resourcing Strategy 2015-2025 is to be submitted for Council's consideration in June 2015.
OP2-46.5	Review and develop ten year operational and financial plans for Waste Management	Long term financial plan reviewed	Achieved	Plans reviewed and approved.
DP-47 Support the contribution to the community by volunteers				



DP Strategy and OP Action	Output Measure	Status	Six monthly comments
OP2-47.1 Promote the Cultural Services volunteer program	Cultural Services volunteers supported and valued through training and recognition programs. Number of volunteers	Delivered	135 Cultural Services Volunteers. During first half of 2014/2015 numbers at the Museum and Gallery remained constant indicating good retention rates and role satisfaction. Library Volunteers increased from 33 to 38. Training and recognition programs included: Annual end of year Christmas Party and a thankyou event with presentation of certificates for those volunteers that have completed 5 years service; Meetings and regular training including WHS; Professional development activities including visits to other galleries and museums including Coombewood House and Hazlehurst Gallery; Skill development opportunities such as talks and workshops.
OP2-47.2 Support the community and volunteers with the Adopt-a-Road program	Number of active groups supported	Achieved	Ongoing support provided to participants. Eight participants/project locations in progress.
OP2-47.3 Support community management of community facilities (halls and community centres)	Community halls and community centres maintained to required standard	Achieved	363 requests for maintenance or management assistance responded to within required timeframe.



DP Strategy and OP Action	Output Measure	Status	Six monthly comments
OP2-47.4 Maintain the Community Volunteer Program at Companion Animal Shelter	Program maintained. Value of works-in-kind reported	Delivered	Volunteers continued to assist Council staff with duties that would normally be unacheivable, such as giving "one on one" attention to animals and additional exercising of dogs.
OP2-47.5 Manage, support, encourage and develop volunteer Bush Care groups for bushland sites	Number of active Bush Care groups supported	Commenced	All of Council's 13 bushcare groups commenced work in their respective sites with support provided to each group.
OP2-47.6 Support Rural Fire Service and State Emergency Service activities through works and funding contributions	Funding provided	Delivered	Funding and resourcing provided as required.
DP-48 Provide sustainable support for community groups			



DP Strategy and OP Action	Output Measure	Status	Six monthly comments	
OP2-48.1	Manage Deerubbin Centre community rooms for use by community groups	Community rooms made available to community groups	Delivered	36 community groups used the community rooms during first half of 2014/2015.
OP2-48.2	Provide financial support to assist community groups to build social capital through sponsorship of community programs and events	Financial support in accordance with Community Sponsorship Program and club Grants provided	Achieved	Two rounds of Community Sponsorship program delivered with 30 organisations or individuals receiving \$60,237. ClubGRANTS 2014 completed with 11 organisations receiving \$67,460.
OP2-48.3	Undertake Sister Cities and City Country-Alliance Program in conjunction with Hawkesbury Sister City Association	Working relationship maintained and reported to Council	Delivered	Relationship with Hawkesbury Sister City Association maintained.
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	Six monthly comments	
OP2-49.1	Participate on local, regional and State planning forums to advocate for human services needs of the Hawkesbury	Meetings attended as required	Commenced	Attendance at nine of nine targeted planning forums.
OP2-49.2	Respond to planning documentation/proposals developed by State and Federal governments in relation to services and infrastructure strategies	Comments provided as required	Partially completed	Submissions made on State and Federal service and infrastructure plans/proposals as required.
OP2-49.3	As appropriate, lobby for the provision and/or improvement of government services and infrastructure for the area	Lobbying undertaken as appropriate	Partially completed	Representations made in appropriate circumstances regarding government services and infrastructure in the area.
DP-50 Develop and maintain partnerships that facilitate management of resources and funding				



DP Strategy and OP Action	Output Measure	Status	Six monthly comments	
OP2-50.1	Maintain and develop Council's participation in Westpool and UIP to enhance Council's various insurances	Participation maintained and satisfactory results for various insurances received	Achieved	All insurance programs renewed with both Mutuals.
OP2-50.2	Manage the Agreement for the operation and management of the Hawkesbury Leisure Centres	Formal meetings of representatives of the Contractor and relevant Council staff held every three months. Reports and other documentation provided by the Contractor as required under the Agreement	Achieved	Formal meetings were held on 2 September 2014 and 25 November 2014 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 received by Council from YMCA NSW including monthly financial and attendance reports and the 2013/2014 Annual Report.
OP2-50.3	Provide corporate governance and financial services to delegated managing agents for Council's externally funded community services (Peppercorn Services Inc)	Funding and statutory requirements, as negotiated with funding bodies, achieved	Achieved	Peppercorn Services Inc. complied with all funding and statutory requirements.



DP Strategy and OP Action	Output Measure	Status	Six monthly comments	
OP2-50.4	Provide financial support to the Hawkesbury River County Council	Support provided	Delivered	Funding was provided.
OP2-50.5	Provide 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 organisation to maintain a high rehoming rate of companion animals in Council's care	Animal Shelter is managed to accommodate the community's needs, with rehoming rates of 80% or above for dogs and 23% or above for cats	Achieved	Rehoming rates of dogs increased to 90% and cats to 60% with the assistance of the welfare groups that Council works with.
OP2-50.6	Support Hawkesbury Sports Council activities through planning and funding contributions	Funding provided	Delivered	Funding was provided.



DP Strategy and OP Action	Output Measure	Status	Six monthly comments
OP2-50.7 Adopt the Hawkesbury Homeless Action Plan (HHAP) in conjunction with the Hawkesbury Housing Forum (HHF) and Council's Human Services Advisory Committee	HHAP reported to Council for adoption	Completed	HHAP adopted by Council on 29 July 2014.
OP2-50.8 Review all Council event partnerships to ensure that efficient use of funding and resources is achieved	Review undertaken	Partially completed	Sports Awards reviewed and Richmond Club approached to participate in joint program. Club declined to participate.
DP-51 Develop best practice processes and reporting measures			
OP2-51.1 Provide support to the Audit Committee	Support provided	Achieved	Audit Committee meetings held in accordance with meeting schedule. Agendas prepared and appropriate support provided.



DP Strategy and OP Action	Output Measure	Status	Six monthly comments	
OP2-51.2	Conduct audits in accordance with Council's plan	Audits completed and recommendations implemented	Completed	Audits undertaken in accordance with adopted Audit Plan. Audits completed and recommendations implemented.
OP2-51.3	Provide reliable and responsive customer services	Service delivered meets advertised Customer Contact and Customer Service Standards	Partially achieved	Council lodged 18,924 customer requests for the first half of 2014/2015. Approximately 15,706 (83%) were completed with the required timeframe.
OP2-51.4	Maintain and test Council's Information Technology Disaster Recovery Plan	Information Technology Disaster Recovery Plan up to date with alternative site maintained and testing schedule in place	Partially achieved	Project commenced to remove complexity and simplify the recovery process. New hardware has been staged and new software is in early stages of implementation. E-mail system and Internet Perimeter network was upgraded with new redundancy added between Administration Building and Library.



DP Strategy and OP Action	Output Measure	Status	Six monthly comments	
OP2-51.5	Maintain and update Council's information technology infrastructure and corporate applications	Council's information technology infrastructure and corporate applications maintained and upgraded as required	Completed	Significant upgrades occurred to network and server infrastructure in line with lease expiry and with implementation of the new Data Centre in the Administration Building. Corporate Applications were maintained with essential upgrades and improvements. New website was launched in October 2014 with new look and feel and improved navigability.
OP2-51.6	Maintain currency of the Business Continuity Plan	Business Continuity Plan is current	Completed	Business Continuity Plan document was updated in August 2014 to version 4.0 and has been distributed to relevant staff.
OP2-51.7	Develop and implement best practice procurement processes throughout Council	Processes compliant and implemented	Achieved	Review of procurement policies and procedures is ongoing to achieve continual improvement. Council participated in the WSROC Regional Roadmap Project to ensure that best practice on an industry wide basis is maintained. Random audits on compliance with Council's policies and procedures and relevant legislation were conducted.



DP Strategy and OP Action	Output Measure	Status	Six monthly comments	
OP2-51.8	Deliver telephone enquiry and front counter services to Council's customers in accordance with performance indicators	Performance benchmarks achieved	Achieved	Council received 37,528 telephone calls and 12,882 front counter enquiries.
OP2-51.9	Investigate customer service complaints in accordance with process and timeframes within Complaints Policy	Number of complaints finalised within required timeframes	Achieved	27 customer complaints received and addressed using Council's Complaint Management procedures.
OP2-51.10	Complete external reaccreditation process against the International Customer Service Standard	Council achieves ICSS re-accreditation	Scheduled to commence	ICSS reaccreditation working party to be established in second half of 2014/2015.
DP-52 Comply with all statutory planning and reporting requirements				



DP Strategy and OP Action	Output Measure	Status	Six monthly comments	
OP2-52.1	Implement and review Human Resources/Industrial Relations policies, procedures and delegations to meet legislative requirements	All Human Resources / Industrial Relations policies procedures meet legislative requirements	Achieved	Ongoing review and updating of existing policies and procedures met legislative requirements.
OP2-52.2	Prepare annual licence, National Pollution Inventory, NSW Office of Water Performance reports for McGraths Hill and South Windsor Sewage Treatment Facilities. Prepare monthly, quarterly, annual 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 within required timeframe.
OP2-52.3	Review and monitor Council's Work Health and Safety Strategy and Plan	Registers current and maintained. Successful completion of Workcover audit. Emergency management plans developed	Partially completed	WorkCover WHS Audit successfully completed. Emergency Plans developed and Registers developed and implemented. Inspection, Testing & Monitoring register near completion.



DP Strategy and OP Action	Output Measure	Status	Six monthly comments	
OP2-52.4	Provide animal shelter reporting in line with legislative requirements issued by the Division of Local Government	Animal shelter reports submitted to the relevant authority within the required deadline	Completed	Reports provided to the Office of Local Government as required.
OP2-52.5	Report Public Interest Disclosure (PIDS) in accordance with legislative requirements	Reports provided to the NSW Ombudsman	Completed	No Public Interest Disclosures were received during the first half of 2014/2105. Reports provided to the NSW Ombudsmans Office as required.
OP2-52.6	Forward privacy complaints immediately to the Office of the Privacy Commissioner	Complaints forwarded as required	Completed	No privacy complaints were received in the first half of 2014/2105.



DP Strategy and OP Action	Output Measure	Status	Six monthly comments	
OP2-52.7	Complete and report Pecuniary Interest Returns in accordance with legislative requirements	Pecuniary Interest Returns completed and reported to Council	Completed	Completed pecuniary interest returns for all Designated Persons were received on time and reported to Council. Relevant new staff also completed pecuniary interest disclosures.
OP2-52.8	Review the Policy for the Payment of Expenses and Provision of Facilities to Councillors	Policy reviewed, adopted and submitted to the Office of Local Government	Completed	The Policy for the Payment of Expenses and Provision of Facilities to Councillors was reviewed and placed on public exhibition between 2-30 October 2014. The Policy was adopted by Council on 11 November 2014 and submitted to the Office of Local Government.
OP2-52.9	Review Council's Publication Guide in accordance with legislative requirements	Publication Guide reviewed and submitted to the Office of Information Commission	Commenced	Review of Publication Guide commenced as part of a wider GIPA review.



DP Strategy and OP Action	Output Measure	Status	Six monthly comments	
OP2-52.10	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	Achieved	All financial reports and returns as required by the Office of Local Government (OLG) were completed and submitted to both the OLG and Council within the regulated reporting periods.
OP2-52.11	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.
OP2-52.12	Maintain financial information in line with legislative requirements	Accounting records maintained in line with applicable legislation and Accounting Standards	Completed	Accounting records were maintained in line with relevant legislation and Accounting Standards. An unqualified audit opinion was received for the audit conducted on the 2013/2014 Financial Statements issued in October 2014.



DP Strategy and OP Action	Output Measure	Status	Six monthly comments
OP2-52.13 Prepare Quarterly Budget Review Statements	Quarterly Budget Review Statements submitted to Council	Achieved	The September 2014 Quarterly Review was adopted by Council on 25 November 2014. The December 2014 Quarterly Review is included in the Business Paper for the 24 February 2015 for Council's consideration.
OP2-52.14 Prepare Council's Resourcing Strategy	Resourcing Strategy prepared and submitted to the Office of Local Government	Commenced	Preparation of Resourcing Strategy commenced.
OP2-52.15 Prepare Council's Annual Report	Report prepared and published	Completed	Council's 2013/2014 Annual Report, including 2013/2014 Annual Financial Statements, was submitted to Council on 11 November 2014 and forwarded to the Office of Local Government and published on Council website within required timeframe.



DP Strategy and OP Action	Output Measure	Status	Six monthly comments	
OP2-52.16	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	Delivered	The septic safe program was conducted to meet and exceed the required 120 inspections per month.
OP2-52.17	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	184 requests for investigation were received consisting of 145 relating to development without consent and 39 relating to development not in accordance with conditions of consent. 144 matters were completed with 39 matters ongoing.
OP2-52.18	Prepare Council's 2015/2016 Operational Plan	Operational Plan prepared and adopted by Council	Commenced	Preparation of 2015/2016 Operational Plan commenced.



DP Strategy and OP Action	Output Measure	Status	Six monthly comments	
OP2-52.19	Prepare 2013-2017 Delivery Program progress reports	Progress reports reported to Council	Completed	Progress report reported to Council on 26 August 2014.
OP2-52.20	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 October 2014.
OP2-52.21	Prepare and forward all relevant statutory reports for Crown lands	Statutory reports submitted on time	Completed	Report was completed in October 2014



DP Strategy and OP Action	Output Measure	Status	Six monthly comments	
OP2-52.22	Prepare and forward all relevant statutory reports for roads and associated infrastructure	Statutory reports submitted on time	Completed	Completed on time as required.
OP2-52.23	Coordinate the implementation of asset management in accordance with the Office of Local Government's Integrated Planning Reporting Framework	Office of Local Government requirement for Asset Planning met	Partially completed	Corporate Asset Management system implementation on-going. Incorporation of sewerage, stormwater drainage, property and roads assets data to corporate asset system commenced. 10 year forecast modelling commenced.
DP-53 Develop and implement a communication strategy to increase community understanding of council responsibilities and operations				
OP2-53.1	Implement communication tools to increase community understanding of Council's responsibilities and operations	Increased satisfaction in Community Survey	Delivered	"News From Council" column published in the Hawkesbury Gazette and "From The Mayor's Desk" on Council's website implemented to increase understanding.
DP-54 Undertake community engagement and have dialogue with the community in setting affordable and sustainable service levels and standards				



DP Strategy and OP Action	Output Measure	Status	Six monthly comments	
OP2-54.1	Commence planning for the 2015 Community Survey	Planning and preparation completed	Scheduled to commence	Scheduled to commence in March 2015.
OP2-54.2	Establish service levels to be delivered based on community's expectations	Appropriate and affordable service levels established	Commenced	Pilot community workshops conducted.
OP2-54.3	Develop the Hawkesbury Cultural Plan and Resourcing Strategy	Hawkesbury Cultural Plan Resourcing Strategy prepared	Commenced	Preparation of Plan commenced.



DP Strategy and OP Action	Output Measure	Status	Six monthly comments
OP2-54.4 Develop and Community Engagement Strategy to assist in setting affordable and sustainable levels of service	Service levels established	Not completed	Engagement Platform established.
DP-55 Demonstrate decisions made are transparent, fair, balanced and equitable and supported by appropriate resource allocations			
OP2-55.1 Implement communication tools to demonstrate transparency and accountability	Increased satisfaction in Community Survey	Commenced	"From the Mayor's Desk" web based column implemented". News from Council monthly ad continued. Community engagement online platform further developed. Mayoral morning teas promoted.
OP2-55.2 Council meeting cycle meets legislative requirements	At least 10 Council meetings held each year, in different months	Partially achieved	Requirements achieved for 2014 and meeting schedule prepared for 2015 will ensure requirements are achieved.



DP Strategy and OP Action	Output Measure	Status	Six monthly comments	
OP2-55.3	Review committees and membership annually	Review undertaken and reported to Council	Completed	Structure and membership reviewed and considered by Council in September 2014 as part of the Extra-Ordinary meeting for the election of Mayor, Deputy Mayor and Committee representation.
OP2-55.4	Provide community access to Council information	Government Information Public Access (GIPA) Act complied with	Partially completed	GIPA applications processed within statutory timeframes and Council's service standard. 363 Informal applications and 28 Formal applications were completed in first half of 2014/2015.
OP2-55.5	Compile Business Papers for Council meetings	All business papers are accurately compiled in accordance with relevant legislation and Council procedures	Completed	24 Business Papers were accurately compiled in the first half of 2014/2015, all within legislative timeframes.



DP Strategy and OP Action	Output Measure	Status	Six monthly comments
OP2-55.6 In conjunction with service providers and young people plan and stage Hawkesbury Youth Summit 2014	2014 Youth Summit held	Completed	2012 Youth Summit recommendations achieved. A planning group of young people was formed to advise and deliver the next Summit, scheduled for March 2015.
OP2-55.7 Maintain and monitor online access to development application information consistent with statutory requirements	DA Tracker information maintained and monitored consistent with statutory requirements	Delivered	DA tracker information was monitored and maintained every week.
OP2-55.8 Maintain Fines and Orders Appeals Assessment Panel of Council	Panel meets policy requirements	Delivered	Panel met on an "as needed" basis to consider appeals lodged in accordance with policy requirements.



DP Strategy and OP Action	Output Measure	Status	Six monthly comments	
OP2-55.9	Coordinate implementation of Hawkesbury Cultural Plan actions	Annual action plan developed and implemented in accordance with resourcing strategy	Partially achieved	Scheduled for completion by June 2015.
OP2-55.10	Provide legal services to Council	Urgent legal advice provided to Council within 24 hours and other legal advice provided within agreed timeframes Monthly reports received from Council's Solicitors outlining outstanding legal matters	Achieved	All urgent legal advice provided immediately or within 24 hours of initial request. Other legal advice provided within agreed timeframes. Monthly reports received from both of Council's Solicitors outlining outstanding matters.
OP2-55.11	Provide survey, design and Spatial Information System services and support	Service and support provided	Delivered	Survey, design and Spatial Information System services and support provided and on schedule in accordance with program targets.