



PROGRESS REPORT INCLUDING QUATER 3 BUDGET REVIEW STATEMENT

For the period 1 July 2018 - 31 March 2019

The Delivery Program 2017/18 - 2020/21 and Operational Plan 2017/18



Introduction

Section 404(5) of the Local Government Act 1993 requires every council to report on progress with respect to the Principal Activities detailed in its Delivery Program. This report outlines Council's progress for the period of 1 January to 31 March 2018.

A Snapshot of Integrated Planning and Reporting Suite of Documents

Wollondilly Shire Council has prepared a suite of Integrated Planning and Reporting documents in accordance with sections 402(4), 402(1) – 402(7), 403(2), 404(1) – 404(5) and 405(1) – 405(6) of the Local Government Act 1993.

The suite of documents include:

- Wollondilly Community Strategic Plan - Wollondilly 2033
- Wollondilly Resourcing Strategy 2017/18 – 2020/21
- Wollondilly Delivery Program 2017/18 – 2020/21 and Wollondilly Operational Plan 2017/18

All Council's Corporate Planning documents can be sourced from www.wollondilly2033.com.au

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Create WOLLONDILLY

“Growth, development and change is inevitable and much of the time, out of control. What we can control is how we respond to it and the direction that it takes. The challenge for Wollondilly's future will be 'balance' between the past, the present and the future. Wollondilly is unique. It is Sydney's water bowl and a large part of its food bowl. It's a beautiful rural setting and rural lifestyle with towns and villages, a strong sense of community, a rich and diverse environment including green space, rolling hills, rivers, lakes, mountains, heritage and agriculture. The challenge for Wollondilly will be the preservation of these treasured aspects of living in our Shire. I want our future generations to still have these views, to enjoy what we have now and what we possibly take for granted. Once it's gone, it's gone. You can't get it back.”

Karen Burgess, Winner of the Create Wollondilly 2033 Art Competition (16 years and older category)



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INTRODUCTION FROM MICHAEL MALONE ACTING CHIEF EXECUTIVE OFFICER

“Council is pleased to present the annual 2018/19 Operational Plan Progress Update and Q3 Quarterly Budget Review Statement.”

Wollondilly Shire Council had a productive start to the 2018/19 financial year, with a range of significant projects under way in all our directorates.

From July to September we ticked off some major projects from the Capital Works Program.

Major road projects included: Pheasants Nest Road shoulder widening; Westbourne Ave, Thirlmere reconstruction; Silverdale Road, Orangeville and Silverdale reconstruction; Abbotsford Road, Picton intersection works; and the Finns Road, Menangle reconstruction project, which was completed at night to reduce the impact on traffic at this busy location. We also completed all of our road renewal surface treatment works and heavy patching/surface treatment works.

Our towns and villages have had some of their popular facilities upgraded such as: the public amenities blocks at Emmett Park, Tahmoor; the Peppercorn Park

playground, Mt Hunter; and the Bargo Skate Park. New furniture and a multi-purpose court were installed at the Cubbitch Barta Park, Bridgewater and the new clubhouse and amenities were a welcome addition at Willis Park, The Oaks. Children's playgrounds were given a new lease of life at Wild Street, Picton and Camden Road Reserve, Douglas Park.

Council continued to work with local advocacy groups such as the Wilton Action Group and the Bargo Progress Association to listen to their concerns, get a better understanding of the specific needs of the community and advocate on their behalf.

The #SaveOurKoalas campaign was a major focus in the second half of 2019, culminating in the presentation of over 13,000 signatures to the NSW Parliament. Council also hosted the #SaveOurKoalas Summit at the Appin Community Hall on 11 September, bringing together leading experts and koala

advocates to discuss the threats to our koala population.

Councillors voted to oppose the State Government's plan to raise the Warragamba Dam Wall for flood mitigation and started campaigning against this, with a focus on the heritage wilderness areas that would be impacted. Also of serious concern to Council was the Government's announcement of the Greater Macarthur 2040 plan, which would potentially see a further 18,000 homes in West Appin over the coming years. Council renewed its commitment to advocating for infrastructure before housing.

Council's planners processed 568 Development Applications between July and December 2018. Some improvements to the process included the implementation of a fast approvals section, which allowed for faster assessments of the simpler types of applications such as additions, sheds and pools.

Electronic stamping of approved plans issued by Council has also meant quicker communication of approvals, so applicants no longer need to wait for them to arrive in the post. Newly styled certification signage for Council certified construction sites was introduced and is much easier to see and read.

In September, Council hosted a Barking Dogs information session for residents. A professional in canine behaviour provided information about why dogs bark, solutions to barking and what Council can do to investigate barking dog concerns in the community. Unfortunately, dog attacks on local livestock also became a problem in 2018 with staff required to carry out investigations into a number of incidents around the Wilton area.

The Connecting Wollondilly Expo held at Bargo was a chance for the whole community to see the wealth of local services, including: training, education and legal

services; disability, seniors, child, youth and family services; as well as health and wellbeing services. In July the Mayor's Scavenger Hunt and Charity Dinner was held to raise funds for the Wollondilly Prostate Cancer Support Group and the Warragamba ANZAC Community Fund.

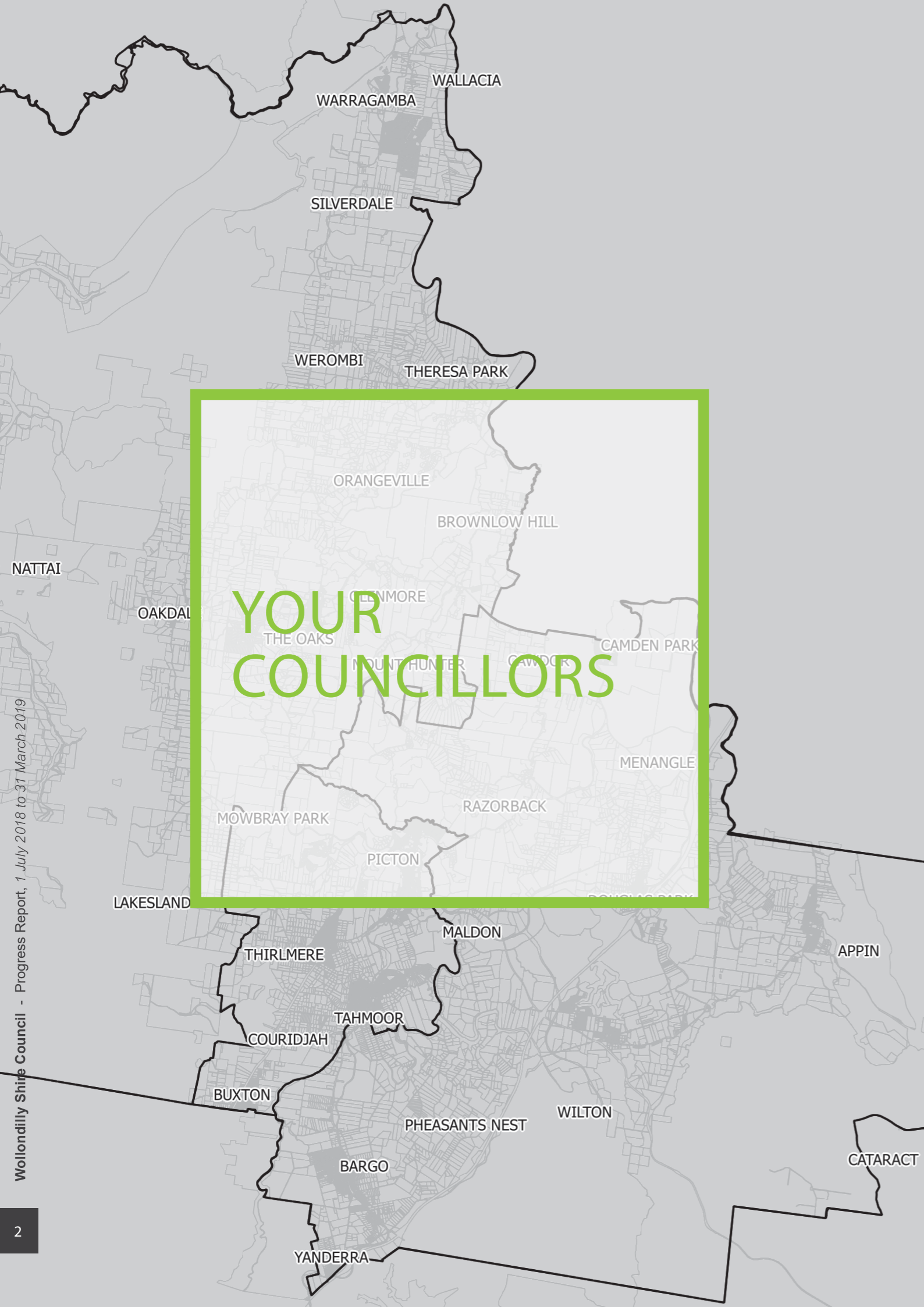
The annual Wollondilly Garden Competition was once again a great way for local gardeners to showcase their hard work. This year gardeners faced particular challenges due to the drought, so it was encouraging to see the creative ways they had adapted their gardens to the dryer conditions.

Our Customer Contact Centre staff continued to work extremely hard as the first point of contact for the organisation, answering over 23,000 phone calls between July and December, while our new Farmer Liaison Officer provided support and advocacy for farmers, answered questions about Council's Hardship Policy and

acted as a conduit for information from relevant support services and government agencies.

Some other milestones included:

- After a year of consultation, Council released the Wollondilly Destination Management Strategy, a five year plan for guiding sustainable growth to help ensure the viability and resilience of the tourism industry in the Shire.
- The 2018 Art of Ageing Exhibition in Picton encouraged visitors to challenge their views on older people.
- Council's website was refreshed to make information easier to search and online forms were introduced.
- Wollondilly was recognised at the 2018 Local Government Awards, receiving the prestigious Leo Kelly Award for arts and culture in recognition of our illuminArte Wollondilly festival.



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YOURWARD

N

NORTH

Wallacia | Warragamba | Silverdale | Werombi | Theresa Park
Orangeville | Brownlow Hill | Glenmore | Mount Hunter
The Oaks | Belimbla Park | Oakdale | Nattai | Mowbray Park
Lakesland | Yerranderie

C

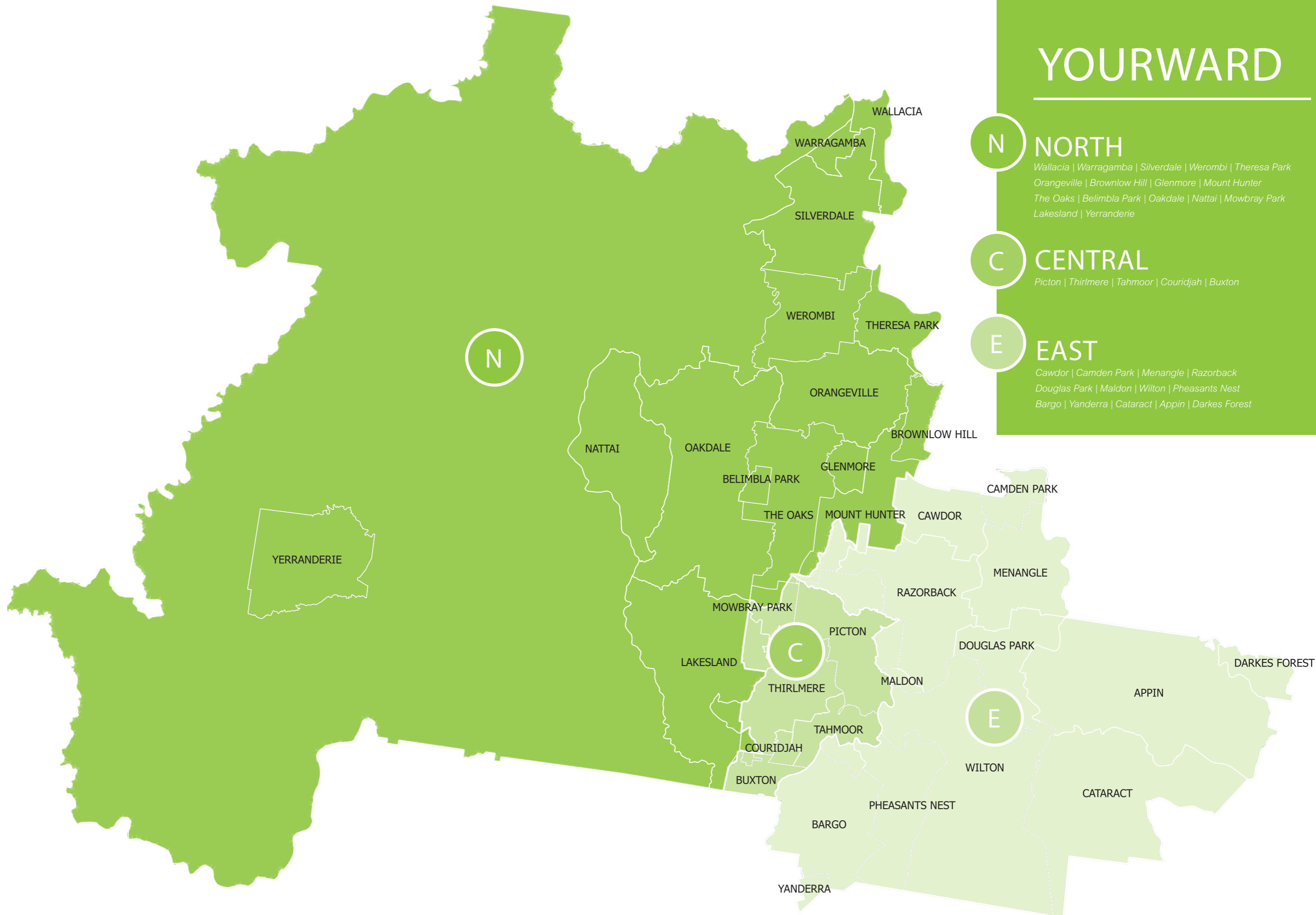
CENTRAL

Picton | Thirlmere | Tahmoor | Couridjah | Buxton

E

EAST

Cawdor | Camden Park | Menangle | Razorback
Douglas Park | Maldon | Wilton | Pheasants Nest
Bargo | Yanderra | Cataract | Appin | Darkes Forest



THE INTEGRATED PLANNING AND REPORTING (IP&R) FRAMEWORK

Getting to know our Corporate Business Planning documents

Wollondilly's Corporate Business Planning documents consist of: the Wollondilly Community Strategic Plan, the Wollondilly Resourcing Strategy and the Wollondilly Delivery Program and Operational Plan. They all work together to provide a solid plan for the Shire's sustainable future.

The **Community Strategic Plan** is our Community's story. It is a story of our key issues, our strengths, our opportunities and challenges for the future as a community.

It addresses four key questions:

- Where are we now?
- Where do we want to be in 10 years time?
- How will we get there?
- How will we know we've arrived?

The **Resourcing Strategy** is a critical link when it comes to translating strategic objectives into actions. The **Community Strategic Plan** provides the means for our Community to express its long term aspirations, however they will not be achieved without sufficient resources – time, money, assets and people to carry them out.

The **Delivery Program** is a summary of strategies and activities that Council has prioritised over its four year term to achieve the outcomes in the Community Strategic Plan. It addresses the full range of Council's operations. It is the critical link between the Community Strategic Plan and the Resourcing Strategy when it comes to translating strategic objectives into detailed activities.

The **Operational Plan** shows detailed actions we are undertaking that clearly link to our Corporate Business Planning documents.

Together the Delivery Program and Operational Plan are Council's commitment in response to the Community Strategic Plan (CSP), which was developed in consultation with our Community. This directs Council with the priorities you impressed to be important to you.

Reports – Progress and Annual will outline Council's progress and achievements in implementing our Plans and Programs.

OPERATIONAL PROGRAM PROGRESS UPDATE

Under the Integrated Planning and Reporting Framework, Councils are required to provide an update to the community on its implementation of activities outlined in the Delivery and Operational Plans.

The purpose of these reports are to show if:

- Activities are being delivered with the indicated planned timeframes
- Are these activities within the original budget
- Are there any new challenges (internal or external) that may affect the delivery of these activities

Whilst the IP&R framework still requires quarterly budget reporting, activity reporting for Wollondilly is provided 2 times per year.

This update covers the operational period of July 1 2018 to 31 March 2019.

The report consists of the following sections:

1. Quarterly Budget Review Statements for Q1 and Q2 (already reported to Council)
2. Operational Review of all activities for July 2018 – March 2019
3. Works Program Review for Q1 and Q2 (already reported to Council)

1. Quarterly Budget Review Statements

These reviews provide an indication of Council's financial health during the year. It shows Council's overall financial position, providing sufficient information to enable informed decision making while ensuring transparency in the process.

The information in the financial section of the Quarterly Reviews reports against the original and revised annual budgets at the end of a quarter and also provides explanations for major variations that result in recommendations for budget changes.

2. Operational Review

The operational review reports on Council's progress and outcomes on actions, activities and projects set out in the Operational Plan with respect to the principle activities detailed in the Delivery Program.

The progress report highlights our achievements, discusses our challenges and focuses on key topics such as milestones, advocacy, awards, community engagement, funding and grants.

These updates are also Council's opportunity to provide a transparent guide to the community about Council operations.

3. Works Program Review

The quarterly works program review reports on Council's progress and outcomes against the Wollondilly Shire Council's Draft Capital Projects Program 2018/19. It provides a financial snapshot of money spent from the Special Rate Variation.

The rate increase allows Council to focus on asset renewal and maintenance to deliver better outcomes for our ratepayers, particularly on our roads.

In 2009, the NSW Government introduced a new framework GUIDING LOCAL GOVERNMENT IN A NEW APPROACH TO PLANNING FOR AND REPORTING ON THEIR ACTIVITIES. This framework is known as IP&R and is better known to Council as our "CORPORATE BUSINESS PLANNING DOCUMENTS".

COMMUNITY STRATEGIC PLAN 2033

Create WOLLONDILLY

focuses on 5 themes:

-  Sustainable and Balanced **GROWTH**
-  Management and Provision of **INFRASTRUCTURE**
-  Caring for the **ENVIRONMENT**
-  Looking after the **COMMUNITY**
-  Efficient and Effective **COUNCIL**

OUTCOMES What do we want?

Create Wollondilly focuses on five themes and there are key Outcomes (“goals”) under each of those themes.

Sustainable and balanced GROWTH

1. A built environment that supports liveable communities, respects the character, setting and heritage of our towns and villages and retains the vision of Rural Living.
2. A unique environment and rural landscape balanced with managed growth that is consistent with Council’s Position on Growth and vision of Rural Living.
3. A strong local economy providing employment and other opportunities.
4. Expansion of employment and other opportunities based on the Shire’s natural assets, strong agricultural base and tourism potential.
5. A strong and viable agricultural sector supported by the protection and preservation of agricultural assets and resources.

Management and provision of INFRASTRUCTURE

1. Infrastructure that is safe, accessible and fit for purpose.
2. Infrastructure that is sustainably maintained
3. Infrastructure that delivers upon the expectations and needs of our growing community.

Caring for the ENVIRONMENT

1. An environment that is valued, preserved and protected, with new planning and development proposals supporting these values.
2. A community that is engaged with, and cares about, their environment.

Looking after the COMMUNITY

1. Access to a range of activities, services and facilities.
2. Communities that are engaged, cohesive, included, and have a sense of belonging.
3. Communities that are healthy, happy and feel safe.

Efficient and Effective COUNCIL

1. Government, community and business talking and working together.
2. A Council that demonstrates good business management and ethical conduct.
3. A Council that is viewed by the community as transparent, accountable and responsive to their concerns.



BR QUARTERLY BUDGET REVIEW STATEMENT

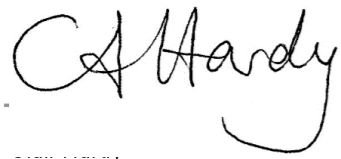
The quarterly budget review acts as a barometer of Council's financial health during the year. It discloses Council's overall financial position, providing sufficient information to enable informed decision making while ensuring transparency in the process.

Report by Responsible Accounting Officer

The following statement is made in accordance with Clause 203(2) of the Local Government (General) Regulations 2005:

31 March 2019

It is my opinion that the Quarterly Budget Review Statement for Wollondilly Shire Council for the quarter ended 31/03/19 indicates that Council's projected financial position at 30/6/19 will be satisfactory at year end, having regard to the projected estimates of income and expenditure and the original budgeted income and expenditure.

Signed:  _____
Acting Responsible Accounting Officer

date: 24-Apr-19

Budget review for the quarter ended 31 March 2019

Income & Expenses - General Fund

(\$000's)	Original Budget 2018/19	Approved Changes			Revised Budget 2018/19	Variations for this Mar Qtr	Notes	Projected Year End Result	Actual YTD figures
		Other than by QBRs	Sep QBRs	Dec QBRs					
Income									
Rates and Annual Charges	44,278		488	286	45,052	42	1	45,094	32,453
User Charges and Fees	6,265		162	172	6,599	485	2	7,084	5,105
Interest and Investment Revenues	2,288		2	-	2,290	(76)	3	2,214	1,558
Other Revenues	808		51	183	1,042	172	4	1,214	1,033
Grants & Contributions - Operating	7,037		(1,516)	114	5,635	374	5	6,009	5,176
Grants & Contributions - Capital	2,620	477	3,895	3,524	10,516	3,765	6	14,281	10,062
Total Income from Continuing Operations	63,296	477	3,082	4,279	71,134	4,762		75,896	55,387
Expenses									
Employee Costs	24,279		(338)	(245)	23,696	206	7	23,902	16,945
Borrowing Costs	726			(3)	723	-	8	723	536
Materials & Contracts	14,911		2,012	510	17,433	348	9	17,781	12,463
Depreciation	12,580		1,395	-	13,975	-	10	13,975	10,481
Legal Costs	799		27	56	882	84	11	966	655
Consultants	566		210	196	972	105	12	1,077	644
Other Expenses	5,691		58	100	5,849	170	13	6,019	4,264
Total Expenses from Continuing Operations	59,552	-	3,364	614	63,530	913		64,443	45,988
Net Operating Result from Continuing Operations	3,744	477	(282)	3,665	7,604	3,849		11,453	9,399
Discontinued Operations - Surplus/(Deficit)									
Net Operating Result from All Operations	3,744	477	(282)	3,665	7,604	3,849		11,453	9,399
Net Operating Result before Capital Items	1,124	-	(4,177)	(141)	(2,912)	84		(2,828)	(663)

Income & Expenses Budget Review Statement
Recommended changes to revised budget

Budget Variations being recommended include the following material items:

Notes	Details
1	Rates & Annual Charges Increased income from supplementary levies including rates, domestic waste charges and stormwater charges.
2	User Charges & Fees Increases in income are expected from developer contributions (\$200K); commercial and residential tipping fees as a result of increased usage and higher EPA fees payable on volume (\$433K); animal registrations (\$23K); penalty income (\$20K) and hall hire income (\$30K). Fee income that is expected to decrease includes: building and development income due to a slowing of growth within the shire (\$157K); royalty income (\$50K) and rating certificate income (\$10K).
3	Interest and Investment Revenue Interest rates remain low and the income expected from investments has been revised accordingly.
4	Other Operating Revenues Increases in operating revenue is expected in relation to Insurance rebate for good claims history (\$49K); property rental income (\$4K); recognition of prepaid income from work completed in prior years (\$80K) and the reimbursement of expenses, including legal cost (\$44K). Vehicle servicing income has been reduced by \$5K.
5	Operating Grants and Contributions Council received additional operating grants and contributions in relation to the City Deal project (\$197K); library special projects (\$37K); RMS Block Grant funds (\$44K); grants for the development of plans of management for Mermaid Pools and Crown lands (\$105K); community projects (\$7K) and environment projects (\$10K). Also, vegetation management grants for aquatic weeds are not expected to be received (\$26K).
6	Capital Grants & Contributions Contributions from developers are expected to increase by \$3.665M as a result of increased development in the Shire. Additional funding has been allocated for Remembrance Drive at Picton from the Mines Subsidence Board (\$100K).
7	Employee Costs Additional staff have been required for grant funded projects and additional recruitment costs required as Council continues to recruit staff to fill the current vacancies.
8	Borrowing Costs No variation proposed at this quarterly review.
9	Materials & Contracts The main areas where increases in materials and contracts costs occurred include: Labour hire to fill vacant positions (\$124K); plant & equipment hire (\$93K); tree maintenance contractors (\$64K); traffic control contractors (\$37K); memberships & subscriptions (\$58K); City Deals project costs (\$197K); Information technology project costs (\$50K); Native title management contractor (\$46K); minor equipment purchases (\$45K); environment project contractors (\$30K); mechanical equipment (\$30K); computer software & licences (\$28K); library resources (\$17K); general office expenses (\$21K); web site & internet costs (\$11K); Rail link advocacy contractor costs (\$10K); animal control (\$6K) and gifts & prizes (\$5K). Areas where materials and contract costs are expected to decrease include: planning project contractor costs moved to employee costs (\$165K); parks project contractor costs as project not progressing in this financial year (\$94K); community project budget moved to consultants (\$70K); waste contractors (\$38K); aerial photography costs moved to subscriptions (\$30K); mowing contractors (\$28K); asset project contractor costs as project completed by temp staff (\$25K); security (\$19K); computer lease rentals (\$15K); specific library project costs revised (\$13K); cleaning contractor (\$5K); visitors centre stock purchases (\$4K) and miscellaneous signs (\$4K).
10	Depreciation No variation this quarter.
11	Legal Expenses There was an expected reduction in legal costs in relation to planning and compliance matters (\$14K) and an increase in legal costs in relation to various governance matters (\$98K).
12	Consultants Additional consultants have been required in relation to community projects (\$70K), administration and governance projects (\$21K), planning & development consultants (\$54K); human resource consultants (\$30K); waste projects (\$5K). Areas where contractor costs are expected to reduce include infrastructure consultants (\$42K) and economic development (\$2K).
13	Other Expenses Areas where costs are expected to increase include: EPA levies in relation to material taken to Bargo Waste Management Centre (\$300K); licence fees (\$17K); telephone costs (\$17K); postage (\$15K); venue hire (\$8K); utility costs (\$8K); claims processing charges (5K) and general reimbursements (2K). Areas where costs are expected to decrease include: insurance costs (including vehicle registration and insurance) (\$54K); contribution payments (including emergency services contributions) (\$37K); sponsorship payments (moved to memberships) (\$32K); advertising (\$14K); rates (\$12K); councillor training costs (\$14K); tipping fees (\$16K); rates collection expenses (\$14K) and photocopier charges (\$5K).

Capital Budget Review Statement

Budget review for the quarter ended 31 March 2019

Capital Budget - General Fund

(\$000's)	Original Budget 2018/19	Approved Changes			Variations for this Mar Qtr	Notes	Projected Year End Result	Actual YTD figures
		Other than by QBRs	Sep QBRs	Dec QBRs				
Capital Expenditure								
New Assets								
- Plant & Equipment	610	314	64	54	-	1,042	715	
- Land & Buildings	-	500	14	(350)	-	164	14	
- Roads, Bridges & Footpaths	730	179	-	-	49	958	207	
- Recreation	2,275	745	52	350	-	3,422	2,144	
- Environment	-	-	-	-	150	150	-	
- Other	50	-	54	(50)	-	54	9	
Renewal Assets (Replacement)								
- Plant & Equipment	-	-	-	-	-	-	-	
- Land & Buildings	750	25	10	143	-	928	643	
- Roads, Bridges, Footpaths	10,862	2,182	307	244	95	13,690	8,064	
- Recreation	350	25	139	24	(15)	523	511	
- Environment	204	150	54	(100)	150	458	223	
Loan Repayments (Principal)	1,668	-	-	-	-	1,668	1,235	
Total Capital Expenditure	17,499	4,120	694	315	429	23,057	13,765	
Capital Funding								
Rates & Other Untied Funding	11,142	1,668	-	150	(10)	12,950	8,956	
Capital Grants & Contributions	1,620	477	1,822	59	106	4,084	1,618	
Reserves:								
- External Restrictions/Reserves	3,572	1,470	103	(1,516)	324	3,953	1,881	
- Internal Restrictions/Reserves	1,165	505	(1,231)	1,622	9	2,070	1,310	
New Loans	-	-	-	-	-	-	-	
Receipts from Sale of Assets								
- Plant & Equipment	-	-	-	-	-	-	-	
- Land & Buildings	-	-	-	-	-	-	-	
Total Capital Funding	17,499	4,120	694	315	429	23,057	13,765	
Net Capital Funding - Surplus/(Deficit)	-	-	-	-	-	-	-	

Capital Budget Review Statement
Recommended changes to revised budget

Budget variations being recommended include the following material items:

Program	Original Budget	Revised Budget previously adopted*	Sept Review Budget	Dec Review Budget	Mar Rev Budget	Proposed Variation
Road Renewal Program Revised scope of work required for reconstruction work at Remembrance Drive Razorback.	8,800,500	9,632,148	9,890,416	9,890,416	9,990,799	100,383
Road Upgrade Program No variation proposed at this quarterly review.	250,000	1,580,000	1,580,000	1,780,000	1,780,000	0
Bridges Program No variation proposed at this quarterly review.	883,500	883,500	883,500	883,500	883,500	0
Kerb & Gutter (new) New project at Hume Oval car park funded from restricted cash.	300,000	300,000	300,000	300,000	348,960	48,960
Kerb & Gutter (renewal) No variation proposed at this quarterly review.	365,000	365,000	413,555	416,894	416,894	0
Footpaths & Cycleways (new) No variation proposed at this quarterly review.	380,000	558,640	558,640	558,640	558,640	0
Footpaths & Cycleways (renewal) No variation proposed at this quarterly review.	300,000	300,000	300,000	315,820	315,820	0
Public Transport Facilities No variation proposed at this quarterly review.	53,000	73,000	73,000	73,000	73,000	0
Traffic Facilities (new) No variation proposed at this quarterly review.	50,000	50,000	50,000	50,000	50,000	0
Traffic Facilities (renewal) Budget revised for traffic facilities project on Remembrance Driveway.	210,000	210,000	210,000	210,000	205,500	(4,500)
Open Space Projects (new) No variation proposed at this quarterly review.	2,275,000	3,020,000	3,072,342	3,421,992	3,421,992	0
Open Space Projects (renewal) Revised scope of Telopea Park Master Plan and Appin Park Master Plan projects.	350,000	375,000	513,517	538,526	522,827	(15,699)
Building Renewal Program (new) No variation proposed at this quarterly review.	0	500,000	514,375	164,375	164,375	0
Building Renewal Program (renewal) Minor adjustment to budget	750,000	775,000	784,850	927,817	927,917	100
Plant Fleet No variation proposed at this quarterly review.	500,000	813,821	817,748	870,956	870,956	0
Car Fleet No variation proposed at this quarterly review.	110,000	110,000	170,651	170,651	170,651	0
Stormwater Improvement Program No variation proposed at this quarterly review.	204,000	204,000	204,000	104,000	104,000	0
Other Projects Additional projects at Bargo Waste Management centre-fencing and drainage improvements and preliminary costs for the construction of a weighbridge.	50,000	200,000	308,012	283,247	583,247	300,000
	15,831,000	19,950,109	20,644,606	20,959,834	21,389,078	429,244

Wollondilly Shire Council

Quarterly Budget Review Statement
for the period 01/01/19 to 31/03/19

Cash & Investments Budget Review Statement

Budget review for the quarter ended 31 March 2019

(\$000's)	Original Budget 2018/19	Revised Budget 2018/19	Variations for this Mar Qtr	Notes	Projected Year End Result	Actual YTD figures
Externally Restricted⁽¹⁾						
Domestic Waste Management	8,627	8,745	(275)		8,470	8,123
Stormwater Management	670	739	(12)		727	638
Developer Contributions	25,957	29,504	3,617		33,121	31,930
Unexpended Grants & Contributions	3,889	1,750	(7)		1,743	1,743
Total Externally Restricted	39,143	40,738	3,323		44,061	42,434
(1) Funds that must be spent for a specific purpose						
Internally Restricted⁽²⁾						
Recreation	421	295	72		367	286
Sportsgrounds	674	674	-		674	674
Effluent Disposal	191	169	-		169	169
Animal Management	20	20	-		20	20
Legal & Risk	578	459	49		508	508
Asset Maintenance	3,322	2,962	49		3,011	3,011
Golf Club Maintenance	85	109	-		109	109
Plant & Vehicle Replacement	1,821	1,099	(15)		1,084	1,084
Leisure Centre Improvements	513	513	-		513	513
Information Technology	123	68	(50)		18	18
Employee Leave Entitlements	2,732	2,732	-		2,732	2,732
Organisational Development	718	127	122		249	249
Property	2,359	2,329	(32)		2,297	2,240
Royalties	1,116	1,136	(40)		1,096	1,003
Roads	312	320	-		320	312
Tourism & Economic Development	254	191	-		191	191
Election	200	275	-		275	275
Infrastructure Projects	1,697	1,544	(96)		1,448	1,448
Sustainability Savings	449	199	-		199	199
Growth Management Strategy	560	382	309		691	693
Work in Progress	533	161	15		176	176
Cemetery Maintenance	186	168	-		168	168
Other	-	-	-		-	-
Total Internally Restricted	18,864	15,932	383		16,315	16,078
(2) Funds that Council has earmarked for a specific purpose						
Unrestricted (ie. available after the above Restrict	1,145	5,740	10,335		(3,704)	18,057
Total Cash & Investments	59,152	54,368			56,672	76,569

Cash & Investments Budget Review Statement

Comment on Cash & Investments PositionInvestments

Investments have been invested in accordance with Council's Investment Policy.

Cash

The Cash at Bank figure included in the Cash & Investment Statement totals \$355,792

This Cash at Bank amount has been reconciled to Council's physical Bank Statements. The date of completion of this bank reconciliation is 01/04/19

Reconciliation Status

The YTD Cash & Investment figure reconciles to the actual balances held as follows:

	\$ 000's
Cash at Bank (as per bank statements)	356
Investments on Hand	72,277
less: Unpresented Cheques	(19)
add: Undeposited Funds	29
less: Identified Deposits (not yet accounted in Ledger)	404
add: Identified Outflows (not yet accounted in Ledger)	3,522
less: Unidentified Deposits (not yet actioned)	(Require Investigation)
add: Unidentified Outflows (not yet actioned)	(Require Investigation)
Reconciled Cash at Bank & Investments	76,569
Balance as per Review Statement:	76,569
Difference:	-

Quarterly Budget Review Statement
for the period 01/01/19 to 31/03/19

Key Performance Indicators Budget Review Statement for Quarter ended 31 March 2019

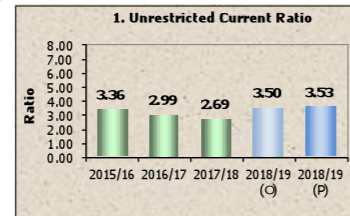
(\$000's)	Current Projection		Original Budget 18/19	Actuals Prior Periods		Industry Benchmark
	Amounts 18/19	Indicator 18/19		17/18	16/17	

The Council monitors the following Key Performance Indicators:

1. Unrestricted Current Ratio

Current Assets less all External Restrictions	39,566	3.53	3.50	2.69	2.99	1.50
Current Liabilities less Specific Purpose Liabilities	11,205					

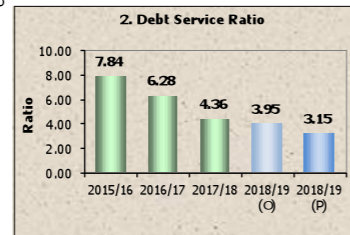
This indicator assesses the adequacy of working capital and its ability to satisfy obligations in the short term for the unrestricted activities of Council.



2. Debt Service Ratio

Debt Service Cost	2,394	3.15	3.95	4.36	6.28	<10.00
Operating Revenue	75,896					

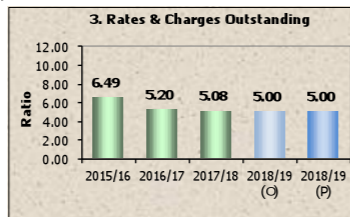
This indicator assesses the impact of loan principal & interest repayments on the discretionary revenue of Council.



3. Rates & Charges Outstanding

Rates, Annual & Extra Charges Outstanding	2,256	5.00	5.00	5.08	5.20	<5.00
Rates, Annual & Extra Charges Collectible	45,094					

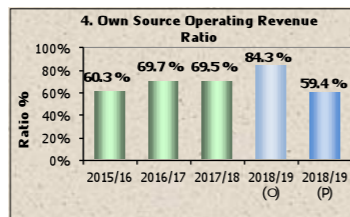
This indicator assesses the impact of uncollected rates & annual charges on Council's liquidity & the adequacy of recovery efforts.



4. Own Source Operating Revenue Ratio

Rates & Annual Charges	45,094	59.4 %	84.3 %	69.5 %	69.7 %	
Operating Revenue	75,896					

This indicator assesses the degree of Council's dependence upon external funding sources such as operating grants and contributions.

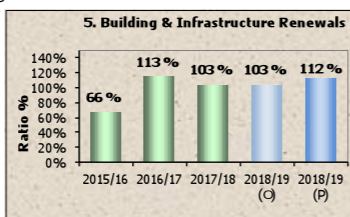


5. Building & Infrastructure Renewals

Asset Renewals (Building & Infrastructure)	15,599	112 %	103 %	103 %	113 %	(1)
Depreciation, Amortisation & Impairment	13,975					

This indicator assesses the rate at which these assets are being renewed relative to the rate at which they are depreciating.

(1) Industry average is 84.4%. Preferred figure is 100%



Quarterly Budget Review Statement
for the period 01/01/19 to 31/03/19

Contracts Budget Review Statement

Budget review for the quarter ended 31 March 2019

Part A - Contracts Listing - contracts entered into during the quarter

Contractor	Contract detail & purpose	Contract Value	Start Date of Contract	Duration	Budgeted (Y/N)	Notes
Antoun Civil Engineering (Aust) Pty Ltd	Construction of bridge over Matthews Creek	585,239	04/02/19	3 mths	Y	
Landscape Solutions Australia Pty Ltd	Application of topsoil at various sportsgrounds	78,230	06/02/19	1 mth	Y	
Place Score Pty Ltd	Strategic planning reporting	56,320	12/02/19	3 mths	Y	

Notes:

1. Minimum reporting level is 1% of estimated income from continuing operations of Council or \$50,000 - whatever is the lesser.
2. Contracts listed are those entered into during the quarter being reported and exclude contractors on Council's Preferred Supplier list.
3. Contracts for employment are not required to be included.

Consultancy & Legal Expenses Budget Review Statement

Consultancy & Legal Expenses Overview

Expense	YTD Expenditure (Actual Dollars)	Budgeted (Y/N)
Consultancies	643,956	Y
Legal Fees	654,924	Y

Definition of a consultant:

A consultant is a person or organisation engaged under contract on a temporary basis to provide recommendations or high level specialist or professional advice to assist decision making by management. Generally it is the advisory nature of the work that differentiates a consultant from other contractors.



OPERATIONAL REVIEW

Wollondilly reporting - An opportunity for Council to report back to our community on our service delivery, outcomes and plans for the remainder of the operational period.

HIGHLIGHTS

1 JULY 2018 TO 31 MARCH 2019

Between 1 July 2018 and 31 March 2019, Council has had some great accomplishments. These accomplishments are a result of hard work, collaboration and a strategic vision for the future. Below are some of the outcomes that relate to each strategic theme under the Community Strategic Plan.



SUSTAINABLE AND BALANCED

Growth

The sustainable growth team have been working extremely hard to process a high volume of planning proposals.

In the July 2018 to March 2019 period, planning proposals have reduced from 38 to 31 with the team continuing to work through the backlog.

During the reporting period

- We received 3 new planning proposals;
- Made 4 local environmental plan Amendments
- Refused 5 Planning Proposals
- Executed 3 Voluntary Planning Agreements and
- Reported 46 matters to Council as follows:

Number of Reports to Council on Strategic Planning Matters

Wilton/Greater Macarthur/Growth	5
Development Control Plan	4
Planning Proposals	22
Local Environmental Plan Review	2
Voluntary Planning Agreements Contributions etc	10
Other	3

Strategic Planning Frameworks

In March 2018, the State Government released the Greater Sydney Region Plan – A Metropolis of Three Cities, and the Western City District Plan, which includes the Camden LGA. This approach to planning is designed to enhance the themes of:

- Liveability for current and future residents;
- Key Infrastructure and Interdepartmental Collaboration;
- Productivity to support local growth; and
- Sustainability

As parts of the Wollondilly Shire area identified as growth centres, The NSW Department of Planning & Environment and Wollondilly Council entered into an agreement for an accelerated review of the Local Environmental Plan (LEP Review). This review is expected to align our planning approach to the growth. The Program Funding Agreement with NSW Department of Planning & Environment provides Council with \$2.5M funding to assist with the delivery of a revised LEP.

A detailed health check review of the Wollondilly LEP's alignment with the Western City District Plan was completed in November 2018 and Council received compliance assurance with Phase 1 under the Department of Planning's LEP Review framework.

An integral part of the LEP Review Project is for Councils to prepare a Local Strategic Planning Statement.

Local Strategic Planning Statements are expected to identify and articulate:

- A 20-year vision for land use in the Shire;
- A guide and uniform approach in how growth will be managed into the future and;
- Special local characteristics of our towns and villages that contribute to local identity;

Council has recently completed the first phase of engagement through a Shire wide community survey. The feedback from this place based approach will be incorporated into drafting the LSPS.

The Wollondilly LSPS will be placed on exhibition in June 2019.

Planning Advocacy

Wollondilly Shire is facing unprecedented growth. To enable growth to be planned and managed well, Council takes a key advocate role in facilitating the exchange of the local context with State and Federal Government agencies.

In key advocacy areas that would impact the residents of the Shire, Council made a number of significant submissions to the NSW State Government including:

Outer Sydney Orbital: On 26 March 2018, the NSW Government announced four 'Corridor Projects' including the Outer Sydney Orbital Corridor Identification, Bells Line of Road - Castlereagh Connection Corridor identification, North South Rail Line and South West Rail Link Extension Corridor Identification and the Western Sydney Freight Line Corridor Identification. Council's position on these proposed infrastructure upgrade noted the need for increased infrastructure in new areas such as Wilton New Town; however, identified potential risks to existing landholders in the Shire if extensive consultation and planning was not at the centre of the States future planning.

Draft Wilton Special Infrastructure Contribution

On Friday 28 September 2018, the Department of Planning and Environment placed a Wilton Priority Growth Area Special Infrastructure Contributions (SIC) Levy on Public exhibition. The SIC proposed that developers will contribute \$771 Million towards delivering State and regional infrastructure over the next 30 years. Council maintains its position of withdrawing it's 'in principal' support for Wilton New Town and has significant concerns that infrastructure funding is inadequate in terms of providing social infrastructure, public transport as outlined in this report and calls on the NSW Government to work meaningfully with Council to address the critical

infrastructure needs associated with the growth area.

Draft Greater Macarthur 2040 Plan: On 19 November 2018, the NSW Government released the Greater Macarthur 2040: An interim plan for the Greater Macarthur Growth Area (GM2040). GM2040 is a land use and infrastructure implementation plan sets a long term vision for urban renewal along the rail corridor from Glenfield to Macarthur and land release areas from Menangle Park to Appin. Land within Wollondilly is identified in two growth area precincts. These are 'North Appin' and 'Appin' (with a potential for 18,000 of those dwellings in Wollondilly Shire). Council's position is that it does not support Greater Macarthur 2040 in any form.

Draft Macarthur Special Infrastructure Contribution: On 19 November 2018, the NSW Department of Planning & Environment released the Proposed Special Infrastructure Contribution (SIC) for Greater Macarthur 2040 Plan and the for public comment. The SIC proposes that developers will contribute \$1.58 billion towards State and regional infrastructure over the next 30 years. Council's position is that infrastructure funding is inadequate in terms of providing social infrastructure, public transport, and connecting communities.

Lobbying against unsustainable development

In July 2018, Wollondilly Council lodged an appeal in the Land and Environment Court against the rezoning of the Wilton South East Precinct.

This action follows information obtained under the Government Information (Public Access) Act which has revealed that the NSW Department of Planning and Environment ignored advice from the Office of Environment and Heritage from 27 September 2017 recommending that land identified within the primary koala corridor not be rezoned.

Council believes that the rezoning is premature given that the Interim Land Use and Infrastructure Implementation Plan adopted by the NSW Government clearly stated that rezoning would not occur until traffic, transport and infrastructure matters were resolved and the Land Use and Infrastructure Plan was finalised and subject to further community consultation.

Council tried to engage with the Premier and the Minister for Planning to restore a proper planning process and ensure these matters were fully addressed, unfortunately, these efforts went without response, leaving Council no alternative but to seek for the matter to be placed before the Courts.

DID YOU KNOW...

Wollondilly Council works with over 40 Environmental Volunteers

10,359 Plants were provided to the community from our nursery between June 2018 and February 2019.

MANAGEMENT AND PROVISION OF Infrastructure

Bargo Skate Park Upgrade and Opening

The Bargo Skate Park upgrade was a project supported by the Australian Government, with \$20,000 provided by The Member for Hume, Angus Taylor MP through the Stronger Communities Program and a Council contribution of \$32,000 to the renovation.

The park upgrade was designed after engagement and consultation with local youth in the area and

with a lens that allowed Council to develop a customised useable space. The skate park now features an additional quarter pipe, street spine and half pipe. The process took six months from consultation through to supply and installation.

The revamp of this facility has been great for the community of Bargo and Council has had some really positive feedback from the locals since the upgrade was completed.

Bargo State Park Opening, Bargo



CARING FOR THE Environment

Earth, Our Stories'. The competition has continued to grow from 75 entries in 2007 to over 400 in 2018.

The MNPC encourages residents to explore the local biodiversity of the Macarthur area and capture its beauty and uniqueness through photography.

Themes for the competition include: Native flora, Native fauna, Waterways, Experience Nature and Landscapes of Macarthur. The competition is divided into three age categories: Primary School, 12 years and under, High School, 13-18 years and the Open section 18 years and over.

The awards ceremony was well attended and hosted at the Mount Annan Botanic Gardens.

- Hosted the Wollondilly Koala Summit attended by with over 100 attendees from community, government agencies and local developers. There were presentations from World Wide Fund for Nature, Department of Planning and Environment, the NSW Office of Environment and Heritage, Total Environment Centre, National Parks Association and Wollondilly Council.
- Save Our Koalas Petition successfully obtained 13,158 signatures for the petition to the NSW Parliaments House of Representatives ensuring the issue was debated in parliament.
- Attended the Australian Wildlife Society Gala Ball as a key note speaker and gave a presentation about the WKCP.
- Council negotiated a deed of agreement with Walker Corporation to undertake a study and complete a koala plan of management for Allens Creek.

Protecting our endangered Koala Population

Wollondilly Shire Council is committed to the preservation of our native Koala population. We have been active in our lobbying and advocacy efforts to raise awareness and prompt efforts from the State and Federal Governments to support our efforts. In the period July 2018 to March 2019, Council has coordinated the following activities:

- Increased media coverage - Council has attained comprehensive coverage in newspapers, on radio and television in both local and greater Sydney media outlets including Win TV, Channel 7, ABC Sydney, ABC Illawarra and i98 FM.

Picton Botanic Gardens

As Wollondilly Shire continues to be a destination for day trippers, we recognise the natural assets within our Shire that are a favourite amongst the visitors. The Botanic Gardens precinct will be subject to a Master Planning process. As part of the masterplanning process, Council is treating this as opportunity to enhance the gardens and embellish the already beautifully maintained grounds. Our open areas space team works incredibly hard to maintain the gardens to an exceptional standard and the masterplan will consider future development requirements to maintain this key space for Wollondilly residents.



LOOKING AFTER THE

Community

Mayors Charity Dinner and Scavenger Hunt

Each year, Council and the Mayor host an annual fundraising event for the Community. This year, an impressive 120 people attended the dinner raising \$5000 towards Prostate Cancer Education & Support in the Wollondilly Region. 31 Teams participated in the inaugural Mayor's Scavenger Hunt deciphering clues to visit 13 locations from Picton to Warragamba as part of this event.

Seniors Festival 2019

NSW Seniors Festival was held 13-24 February with Council offering free pool entry for seniors to the Wollondilly Leisure Centre and Warragamba Pool for the month of February. This offer saw over 1,600 seniors accessing the free pool entry or Gentle Aqua Classes so far. Of these 1,600, approximately 25% of visitors are new users of the facility.

In partnership with local community groups, Council has released the 2019 Seniors Festival booklet outlining all the free or low cost activities and events available to seniors during February/March.

Staff and Councillors are also attended many of these events such as the Picnic in the Park at Nepean Dam, the Buxton Buzz launch, St Marks and Pioneer Cemetery Tour and Men's Shed Open Days.

Warragamba Tile Project

'Everyone Can Play' Inclusive Ceramic Tile Project – Warragamba Public School

Approximately 370 students have been working on an Inclusive Ceramic Tile project in partnership with Council. These tiles will be displayed on the wall of Livvi's Place Warragamba due for completion in early 2019. These students participated in a classroom activity talking about the importance of inclusion using the theme 'Everyone can play' and designing a tile reflecting what inclusion means to them. The children felt inclusion meant 'be kind', 'love everyone' and have 'safe spaces'.

The Connecting Wollondilly Expo

The expo showcased 45 community groups and services that support our area. The Expo" was held at the Bargo Community Hall, 96 Radnor Rd, Bargo on Tuesday 18 September from 2pm-6pm.

The event was for the whole community to see the wealth of local services, which include training, education and legal services, disability, seniors, child, youth and family services, as well as health and wellbeing services. There was a free skate clinic, giveaways and a free sausage sizzle. The free sausage sizzle was run by Bargo Bunnies (funded by Council) with the proceeds going to fund junior league registrations 2018/2019 season. There were

- 45 stalls
- Approx. 100 service providers present
- 150 community members attended
- 11 young people participated in the Skate Clinic



EFFICIENT AND EFFECTIVE

Council

Staff Engagement and Improvement Program

In 2018, Council conducted an internal staff engagement survey. This survey is designed to measure staff engagement in Council. It is a diagnostic tool that provides the leadership team an indication of the overall sentiment of staff. The survey had an impressive response rate with over 90% of staff participating in the survey.

The second phase of this engagement program was to deliver facilitated workshops with our staff to understand the ratings and priorities in greater detail. These workshops were attended by Senior Management, a representative from the United Services Union and staff. From these workshops, Council has committed to implementing recommendations from staff to support Wollondilly Shire Council to be a workplace of choice for current and future employees.

A staff led steering committee will be appointed to oversee the delivery and implementation of the improvement actions over the coming year.

Total Reward Framework Launch

In March 2019, Wollondilly Shire Council launched the Total Rewards Framework.

Incorporating valuable feedback from the Staff Engagement program, the framework strengthens the foundations on how we reward, recognise and remunerate staff. It also considers that each staff member values different aspects of their employment such as learning and development, salary, workplace flexibility, health and wellbeing and recognition. This framework allows staff and their supervisors the flexibility to tailor programs to individual staff needs.

Wollondilly Liveability Fund

Wollondilly Council has received funding for a number of projects to promote healthy living and improve quality of life for our community under the Western Parkland City Liveability Program, part of the Western Sydney City Deal.

The Wollondilly projects to receive funding include a district skate facility at Appin, outdoor fitness equipment in eight locations across the Shire, plus planning and consultation for a community, cultural and civic precinct in Picton as well as future planning for the regional sporting complex at Tahmoor.

Each of the projects across the eight councils will be co-funded by the three levels of government, with the Australian and NSW governments each contributing \$60 million to the program. Councils are providing a further \$50 million to the program.

This vital funding is a wonderful boost to help Wollondilly Council carefully plan and manage future growth for our residents.

92

ON TRACK, OR COMPLETED as at 31 March 2019



AWARENESS REPORT

This progress report provides an update on Council activities that are not running on time, quality or budget and requires additional support from Council and Councillors to assist in delivery.

Council is reporting on the actions within the 2018/19 Operational Plan. This plan has a total of 149 actions.

Over the July 2018 to March 2019 period, Council has 12 actions that are off track, deferred or cancelled.

Number of actions by theme that are off track, deferred, not updated or cancelled:



STATUS REPORT

An overview of all Council's activities budgeted in the 2018/19 financial year as at 31 March 2019:







SUSTAINABLE AND BALANCED *growth*

GR1 - Growth



DP Strategy	Manage growth to ensure that it is consistent with Council's Position on Growth and achieves positive social, economic, and environmental outcomes for Wollondilly's towns and villages.
Action	GR1.1 Growth pressures are managed effectively
Output	<ul style="list-style-type: none"> Review and refine the Growth Management Strategy Planning proposals are completed in a timely manner Planning proposal policy delivered Commence Local Planning Statement Introduce a new application form for planning proposals
Status	○
Responsibility	Manager Sustainable Growth
Comment	<ul style="list-style-type: none"> The Planning Proposal Policy has been adopted by Council. An application form will follow. The Local Strategic Planning Statement has commenced, with a health check, assurance review and preliminary consultation via survey being undertaken in 2019. A review of the Growth Management Strategy has not commenced due to shortage in staffing and lack of resources.
Action	GR1.2 Ensure sufficient industrial and employment land preserved for long term needs
Output	<ul style="list-style-type: none"> Undertake an assessment of industrial land needs in any planning proposal which seeks to rezone existing industrial land Identify opportunities for employment generating land uses
Status	○
Responsibility	Manager Sustainable Growth
Comment	An assessment of industrial land needs in any relevant planning proposal will be undertaken. No new proposals were received during the reporting period




GR2. Built Environment

DP Strategy	Manage land use and development to achieve a high quality built environment and innovative planning outcomes, while protecting our agricultural and rural landscapes
Action	GR2.1 Deliver the Continuous Improvement Program initiatives to improve planning processes
Output	Deliver items identified in the Continuous Improvement Program for improving development assessment.
Status	
Responsibility	Manager Development Services
Comment	The introduction of digital signatures through Council's Trapeze software solution continues to deliver increased efficiencies in the DA process – particularly for the Building Surveying Team eliminating the need to manually stamp and sign multiple plans.
Action	GR2.2 Deliver the Continuous Improvement Program initiatives to improve planning processes
Output	<ul style="list-style-type: none"> • Undertake a continued review of Development Control Plan • Planning Proposal policy finalised
Status	
Responsibility	Manager Sustainable Growth
Comment	The Planning Proposal Policy has now been adopted by Council. The Development Control Plan (DCP) improvements identified under the Continuous Improvement Program have been completed. The comprehensive review of the DCP has been delayed by resource constraints and the dedication of resources to priority issues such as the development of the DCP for the Wilton Growth area due to the premature re-zoning of the development area by the State Government
Action	GR2.3 Manage development assessment and certification to achieve approved processing times
Output	<ul style="list-style-type: none"> • Net median processing times for Complying Development Applications less than 20 days. • Provide Heritage Advisory Service • Net mean determination for Development Applications 90% within 40 days.
Status	
Responsibility	Manager Development Services
Comment	<ul style="list-style-type: none"> • Net Medium determination time – 7 days • Average determination time – 14 days • Council continues to provide a free heritage advisory service to all mum and dad type applicants • Net Medium determination time – 22 days • Average determination time – 38 days

Action	GR2.4 Enhance appearance of new residential estates
Output	<ul style="list-style-type: none"> • Ensure Council's design specifications and Development Control Plans are consistent • Quality assets are contributed to the community at the completion of the subdivision process; including appropriate road widths, landscaping and open space assets.
Status	
Responsibility	Manager Infrastructure Strategy and Planning
Comment	Have established a rolling program of reviews of the Engineering Deigns & Construction Specifications and these are contributing to the review of the DCP
Action	GR2.5 Use Voluntary Planning Agreements to provide innovative planning outcomes
Output	Negotiate and Deliver appropriate Voluntary Planning Agreements that increase community benefits from development
Status	
Responsibility	Manager Sustainable Growth
Comment	3 voluntary planning agreements have been executed during the reporting period to increase community benefits from development

GR3. Economic Development and Tourism

DP Strategy	Enhance economic development and tourism in Wollondilly Shire through the implementation of the Economic Development Strategy and the development of a Tourism Strategy and an Employment Strategy
Action	GR3.1 Provide ongoing business support
Output	<ul style="list-style-type: none"> Evaluate and enhance current events program to strengthen economic development and tourism outcomes Support and provide input to other sections of Council regarding economic development opportunities Provide input on business Development Applications to support increased economic opportunity Engage and meet with local businesses as required Connect local businesses to support through Office Small Business Commission, Business Connect, and Easy to do Business programs
Status	
Responsibility	Manager Tourism and Business Investment
Comment	Tourism & Business Investment convenes the Economic Development Community Advisory Committee on a quarterly basis to advise on the delivery of projects and activities under the Economic Development Strategy to support Wollondilly Businesses. Council continues to advocate for business on a range of issues. Council hosted a number of events as part of Small Business Month (October) - "Inspiring Innovation & Growth". Council continues to host agribusiness networking events on a quarterly basis. Council also promoted the "Helping your business grow" forum held in Campbelltown where businesses learned about the various Government Funding & Support Programs that are available. Council and Service NSW have rolled out the "Easy to do Business" Program in the Wollondilly Shire and is also one of the NSW pilot councils in the "Agri-tourism Project"
Action	GR3.2 Position and promote the Shire as a place for inward business investment
Output	<ul style="list-style-type: none"> Develop an Investors Prospectus Facilitate Economic Development Community Advisory Committee and the Tourism and Heritage Community Advisory Committee meetings Lead, collaborate and engage other sections of Council in marketing and promotion
Status	
Responsibility	Manager Tourism and Business Investment
Comment	Council is working with the NSW Government and other stakeholders as part of the Western Sydney City Deal (WSCD) on a range of projects (commitments) including the Digital Action Plan (DAP) and activities through the Western Sydney Investment Attraction Office. This includes developing an Investment Attraction Strategy for the eight WSCD Councils. The Department is advocating for rezoning of land for employment purposes as part of the Local Environmental Plan (LEP) Review Project. This is a key outcome required for inward business investment.

Action	GR3.3 Improve Development Application Assessment process so that it does not delay applications for employment generating developments
Output	Complete review of development control plan identified in Continuous Improvement Program
Status	
Responsibility	Manager Sustainable Growth
Comment	<p>The Development Control Plan (DCP) improvements identified under the Continuous Improvement Program have been completed. The comprehensive review of the DCP has been delayed by resource constraints and the dedication of resources to priority issues such as the development of the DCP for the Wilton Growth area due to the premature re-zoning of the development area by the State Government.</p> <p>Comments have been provided to Sustainable Growth which aim to improve the development application assessment process so that it does not delay applications for employment generating developments.</p>
Action	GR3.4 Position Wollondilly Shire as a key destination, highlighting the many tourism attractions
Output	Implement the Wollondilly Destination Management Plan
Status	
Responsibility	Manager Tourism and Business Investment
Comment	The Destination Management Plan (DMP) was adopted by Council in October 2018. Council is currently developing project plans and budgets for 'game changer' and other projects under the DMP. Council is working with WaterNSW to develop the Wollondilly Trek in 3 stages. Council is also developing a number of walks within the Wollondilly Shire that could be developed over the next 12 months. The agribusiness sector is emerging as a key industry sector for the Wollondilly and Council is implementing a number of projects including an agritourism pilot project, networking events and supporting the industry in leveraging the planned Agribusiness Precinct as part of the Western Sydney City Deal.
Action	GR3.5 Support future economic sustainability for the residents of Wollondilly Shire
Output	<ul style="list-style-type: none"> Adopt the Economic Development Strategy Quarter 2 Implement the Economic Development Strategy
Status	
Responsibility	Manager Tourism and Business Investment
Comment	Tourism & Business Investment is implementing projects focusing on developing the agribusiness industry including agritourism and other industry development projects and activities. A comprehensive review of the Economic Development Strategy will be undertaken in 2019-2020. The department is leading on a number of commitments under the Western Sydney City Deal including the Digital Action Plan, Agribusiness Precinct Project and is working with stakeholders on the Western Sydney Investment Attraction Strategy. The Department is also implementing a number of projects under the Destination Management Plan and Smart Shire Strategy as well as advocating for more employment land through the LEP Review Project.

GR4. Liveable Communities

DP Strategy	Plan for and enhance Wollondilly's liveability by encouraging great places to live with communities that are resilient, safe, affordable, healthy, well connected and retain their unique characters
Action	GR4.1 Develop strategies to increase housing diversity and affordability
Output	<ul style="list-style-type: none"> Prepare housing strategy that is consistent with the Western City District Plan and Community Strategic Plan Conduct housing market analysis Quarter 2
Status	⚠
Responsibility	Manager Sustainable Growth
Comment	Preliminary housing and demography analysis was carried out as part of the Development Contributions Plan review during 2018. The Local Housing Strategy and supporting analysis which will form part of the LEP review is expected to commence in late 2019.
Action	GR4.2 Maximise public safety in new developments
Output	Complete policy referrals on development applications in accordance with Memorandum of Understanding
Status	🟢
Responsibility	Manager Development Services
Comment	All required CPTED (Crime Prevention Through Environmental Design) policy referrals on development applications have been referred to NSW Police in accordance with the applicable Memorandum of Understanding.
Action	GR4.3 Seek improved public transport options
Output	Participate in City Deal Process
Status	🟢
Responsibility	Director Infrastructure and Environment
Comment	Council has participated in the City Deals Process and meetings and continues to advocate for opportunities through this forum.

Action	GR4.4 Investigate ways to integrate health outcomes into Land Use Planning
Output	Meet regularly with South West Sydney Health District to pursue health opportunities to integrate health into land use planning
Status	🟢
Responsibility	Manager Sustainable Growth
Comment	<ul style="list-style-type: none"> Members of the sustainable Growth team meet regularly with the South West Sydney Health District. Recently, a joint MOU was established between local and state Government and a jointly funded senior health planner has now commenced working towards imbedding health outcomes in planning.

Action	GR4.5 Review bicycle and pedestrian connections
Output	<ul style="list-style-type: none"> Advocate for improved bicycle and pedestrian connectivity throughout Wollondilly Shire Pursue grant funding opportunities to support the review and implementation of the Wollondilly Bike Plan (incorporating pedestrian activity plan) Deliver capital footpath program Pursue improved pedestrian connectivity at Remembrance Drive and Progress street(s) Tahmoor
Status	🟢
Responsibility	Manager Infrastructure Strategy and Planning
Comment	<ul style="list-style-type: none"> Grant funding secured, and review of Bike Plan commenced in the context of development potential that has arisen since Bike Plan was completed in 2011. Footpath program on track

Action	GR4.6 Plan for community infrastructure that meet the needs for our growing community
Output	Review the Development Contributions Plan
Status	⚠
Responsibility	Manager Sustainable Growth
Comment	<ul style="list-style-type: none"> There have been significant delays to the review of the development contributions plan including the receipt of essential information from the State Government. However, the review of local infrastructure needs for Wilton New Town has been accelerated to respond to the premature rezoning of land by the State government. Initial infrastructure schedules have been produced and provided to major landowners to allow appropriate planning and negotiation to take place. The remainder of the local government area infrastructure will continue to be reviewed during 2019.

Action	GR4.7 Protect natural and built heritage in Wollondilly
Output	<ul style="list-style-type: none"> Commencement investigation to establish a heritage conservation area in Appin Commence a review of the heritage schedule and identify new heritage items for protection
Status	
Responsibility	Manager Sustainable Growth
Comment	These measures are off track due to other priority projects and market constraints during recruitments

Action	GR4.8 Enable increased usage of technology in Wollondilly
Output	Implement the Wollondilly Smart Shire Strategy
Status	
Responsibility	Manager Tourism and Business Investment
Comment	The Smart Shire Strategy was adopted by Council in April 2018 and the Smart Shire Innovation Agent is delivering on a number of projects as part of the Smart Shire Strategy, Western Sydney City Deal and Smart Cities & Suburbs Program. These projects include the Digital Action Plan, Smart Sensor Project, Industry Briefing & Pitchfest' Smart Shire Engineering Specification Project and Lorawan Project. These projects are designed to enable increased usage of technology as well as enhance the capability, amenity and productivity of the Wollondilly Shire.



GR5. Wilton New Town

DP Strategy	Create a new walkable and connected community supported by integrated public transport and matched by sustainable long-term local employment growth
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Action	GR5.1 Ensure development applications are processed in a timely manner
Output	Net mean determination for Development Applications 90% within 40 days
Status	
Responsibility	Manager Development Services
Comment	<ul style="list-style-type: none"> Net Medium determination time – 22 days Average determination time – 38 days

Action	GR5.2 Support collaboration with key stakeholders to deliver positive employment outcomes aligned with growth
Output	Second resources from the Department of Planning and Environment to assist Council's economic development activities Quarter 1
Status	
Responsibility	Manager Tourism and Business Investment
Comment	Ongoing projects as part of the Smart Shire Strategy and Western Sydney City Deal. The Smart Shire Engineering Specifications Project is part of the Planning Partnership Project to develop smart technology specifications and will ensure interoperable technology in new developments.



GR6. Peri-Urban Lands

DP Strategy	Manage, promote and adequately protect peri-urban lands and their values
Action	GR6.1 Chair and coordinate the Sydney Peri-Urban Network
Output	Quarterly meetings
Status	
Responsibility	Executive Director Community and Corporate
Comment	Ongoing Coordination and chair of the Sydney PeriUrban Network - meeting 27 March 2019
Action	GR6.2 Pursue Agricultural Enterprise Credit Scheme to provide reward for food production for farmers in the Peri-Urban areas
Output	Develop an action paper that identifies the steps required to establish an agricultural enterprise credit scheme
Status	
Responsibility	Director Community and Corporate Services
Comment	Working Group established through the Rural Industry Liaison Committee. Interviews local farmers about potential participation in the scheme completed. Planning professionals at the local and state level engaged and interviews underway. Interviews with Developers underway. Final stages of the AECS project commenced to develop a formula and the purchasing and selling of credits commenced

GR7. Agriculture

DP Strategy	Encourage and support agriculture and associated industries so that they continue to be a productive, sustainable and integral part of our economy, community, landscape and environment
Action	GR7.1 Ensure agricultural opportunities considered as part of the Destination Management Plan
Output	Source resources Quarter 2
Status	
Responsibility	Manager Tourism and Business Investment
Comment	The Destination Management Plan (DMP) has been completed and adopted by Council in October 2018. The DMP includes a number of projects that are focused on developing the agribusiness industry
Action	GR7.2 Pursue agri-business development through the Economic Development Strategy
Output	Pursue agri-business development
Status	
Responsibility	Manager Tourism and Business Investment
Comment	Tourism & Business Investment is focused on developing opportunities to grow the agribusiness industry through projects under the Economic Development Strategy, Destination Management Plan, Smart Shire Strategy and Western Sydney City Deal. These projects include - Developing an Agribusiness Database, leveraging the Agribusiness Precinct Project (Western Sydney City Deal), Agritourism – Accommodation / Product / Tours, DPI – Agricultural Mapping Project, Agribusiness Industry Development and Food Innovation Australia Limited (FIAL) Project.
Action	GR7.3 Protect vital agricultural lands in the Wollondilly Shire
Output	Develop and Implement the Peri-Urban Resilience Strategy
Status	
Responsibility	Executive Director Community and Corporate
Comment	This action is now incorporated and under EN7.2 and will inform the programmed Local Environmental Plan review in FY 19/20.

GR8. Advocacy

DP Strategy	Advocate strongly for the interests of Wollondilly and its community in relation to planning and economic development outcomes and improved public transport services
Action	GR8.1 Continue to advocate for Council's vision for a Great new Town at Wilton by ensuring a robust planning framework and suitable controls that meet current and future needs
Output	<ul style="list-style-type: none"> Participate in steering committee and other working groups for Wilton Priority Growth Area Comment on proposals and documents released on Wilton by the State government Participate in meetings with Department of Planning and Environment and Developers Comment on subdivisions to the Department of Planning and Environment
Status	
Responsibility	Manager Sustainable Growth
Comment	<ul style="list-style-type: none"> Council have participated in the Executive steering committee and have recently recommenced hold a landowner's project steering group for the Wilton Priority Growth Area. In November 2018, Council put forward a strong submission against the Proposed Special Infrastructure Contribution for Wilton identifying the significant shortfall and gaps in infrastructure. Further detailed submissions have also been made following announcements of the draft Greater Macarthur 2040 plan and Draft SIC. Council recently received a draft Development Control Plan from the State Government and will work to advocate for the inclusion of appropriate controls.
Action	GR8.2 Lobby the State Government and other service providers
Output	As identified in the Delivery Program
Status	
Responsibility	Director Planning
Comment	<ul style="list-style-type: none"> Council continues to lobby and work with the Environmental Protection Authority and the Illawarra/Shoalhaven Joint Organisation (ISJO) to address the issue of illegal dumping and impacts of the importation of material allegedly originating from State Significant Development works such as West Connex. These works require development approval. The EPA, Police, RMS, Water NSW and Council have worked collaboratively in 3 operations which has resulted in a number of interceptions and further investigation of sites, the subject of illegal dumping.

Action	GR8.3 Advocate for agri-business opportunities linked to the new Western Sydney Airport through the Western Sydney City Deals opportunities
Output	<ul style="list-style-type: none"> Opportunities identified Advocacy plan developed
Status	
Responsibility	Executive Director Community and Corporate
Comment	<ul style="list-style-type: none"> Involvement in Western Sydney City Deals Agribusiness Steering Committee and Western Sydney Airport Agribusiness Precinct Feasibility Study Wollondilly Agribusiness networking group supported by Wollondilly Shire Council established. Quarterly network meetings implemented to share ideas and host guest presenters on relevant topics. Establishment of a dedicated agribusiness database







MANAGEMENT AND PROVISION OF infrastructure



IN1. Improve the condition of our Road Network

DP Strategy	Manage, maintain and improve our road network to meet the needs of the community, now and into the future
Action	IN1.1 Develop and implement programs for road network maintenance and renewal from Asset Management Plan
Output	<ul style="list-style-type: none"> Deliver the renewal and maintenance programmes Report quarterly on program progress
Status	
Responsibility	Manager Infrastructure Strategy and Planning
Comment	Major Works Program on track
Action	IN1.2 Maintain and improve road infrastructure, including: pavement repairs, road reconstruction, bridge repairs, signs and line marking
Output	Works Programs completed and reported quarterly
Status	
Responsibility	Manager Works
Comment	<ul style="list-style-type: none"> Council continues to carry-out programmed and reactive maintenance on Council's infrastructure, along with delivering major project upgrades. You can follow what Council is up to each week via Council's Social Media or you can see where our Major Projects are up to via our Major Projects Quarterly Review. If you are aware of a specific repairs that is required to Council's Infrastructure, it can be reported to our Customer Request system either by phoning 4677 1100 or crm@wollondilly.nsw.gov.au Major works completed in this quarter include: Silverdale Road, Westbourne Ave.



Action	IN1.4 Identify high crash locations and apply for appropriate funding opportunities
Output	Black Spot Projects applied for in accordance with 2018/19 funding guidelines Quarter 2
Status	
Responsibility	Manager Infrastructure Strategy and Planning
Comment	Black Spot Projects funding secured for 2019/20 and 2020/21
Action	IN1.5 Management of vegetation control, cleaning and waste removal from road sides
Output	Maintain road side amenity and sight lines
Status	
Responsibility	Manager Environmental Outcomes
Comment	Reach arm team has been scoping works and awaiting plant delivery. They have been assisting in some road side vegetation management areas in Werombi and other parts of the shire as well as mapping the proposed schedules.


IN2. Provision of Infrastructure and Facilities

DP Strategy	Provide a range of infrastructure and community facilities to meet the needs of the community, now and into the future
Action	IN2.1 Ensure future deficiency study findings are captured in Development Contributions Plan review
Output	<ul style="list-style-type: none"> Identify and program priority road improvement projects Advocate for delivery of road improvement projects through appropriate opportunities such as Voluntary Planning Agreements and grant funding streams Develop wayfinding signage strategy and adopt Quarter 4
Status	
Responsibility	Manager Infrastructure Strategy and Planning
Comment	Picton Transport Masterplan final draft taken to community engagement in March/April with detailed design of Prince St intersections commenced
Action	IN2.2 Review Transport Asset Management Plan
Output	Revised Transport Asset Management Plan Quarter 4
Status	
Responsibility	Manager Infrastructure Strategy and Planning
Comment	Transport priority works programs reviewed and updated for 2019/20
Action	IN2.3 Strategically plan, manage and deliver Public Amenities
Output	Deliver amenities as per priority list within the budget allocation
Status	
Responsibility	Manager Infrastructure Strategy and Planning
Comment	3 amenity blocks replaced in 2018/19 including Telopea Park, Willis Park and Emmett Park
Action	IN2.4 Strategically Plan, Manage and deliver Play spaces in Wollondilly
Output	<ul style="list-style-type: none"> Develop a shire wide Play Strategy Quarter 1 to support Open Space Recreation Facilities Strategy Adopt strategy by Quarter 3 Delivery of the Warragamba Inclusive Play Space
Status	
Responsibility	Manager Infrastructure Strategy and Planning
Comment	Construction of the Warragamba Inclusive Playspace is well underway and significant master planning of priority open space facilities is approaching completion




Action	IN2.5 Provide adequate accommodation for council workforce
Output	Deliver feasibility and options paper for Council consideration Quarter 4
Status	
Responsibility	Manager Infrastructure Strategy & Planning
Comment	Preliminary master planning inception phase of the Council chambers precinct has begun. The feasibility is currently being investigated.
Action	IN2.6 Strategically plan upgrades to community open space
Output	<ul style="list-style-type: none"> Telopea Park, Buxton Quarter 2 Redbank Reserve, Picton Quarter 3 Appin Park Reserve, Appin Quarter 2 Old Menangle School site, Menangle Quarter 3 Picton Botanic Garden precinct Quarter 4 Mermaids Pool & Potholes Reserve Quarter 4
Status	
Responsibility	Manager Infrastructure Strategy and Planning
Comment	<ul style="list-style-type: none"> Telopea Park, Buxton - Adopted Redbank Reserve, Picton - near final draft Appin Park Reserve, Appin Old Menangle School site, Menangle

IN3.Manage Infrastructure and Facilities

DP Strategy	Manage infrastructure and community facilities to provide for and respond to community needs, improve safety and improve choices
Action	IN3.1 Maintain and enhance asset management system to support the management of all infrastructure assets in accordance with Council's Asset Strategy document Strategy
Output	<ul style="list-style-type: none"> Establish an Asset Management Steering Committee Program the implementation of the Asset Management Improvement Strategy
Status	
Responsibility	Manager Infrastructure Strategy and Planning
Comment	Asset Management Steering Committee has been overseeing the development of the asset management improvement strategy
Action	IN3.2 Maintain and improve other transport infrastructure, including: public transport connections or interfaces (bus stops, taxi ranks, parking facilities etc.) drainage, footpaths, signs and line marking
Output	Works Programs completed and reported quarterly
Status	
Responsibility	Manager Works
Comment	<ul style="list-style-type: none"> Council continues to carry-out programmed and reactive maintenance on Council's infrastructure, along with delivering major project upgrades. You can follow what Council is up to each week via Council's Social Media or you can see where our Major Projects are up to via our Major Projects Quarterly Review. If you are aware of a specific repairs that is required to Council's Infrastructure, it can be reported to our Customer Request system either by phoning 4677 1100 or crm@wollondilly.nsw.gov.au Major works completed in this quarter include: Westbourne Ave, Silverdale Road, heavy patching works and a substantial part of the phase 1 reseal program.



Action	IN3.3 Maintain and improve operational and community built facilities in accordance with developed and funded works programmes
Output	Works Programs completed and reported quarterly
Status	
Responsibility	Manager Works
Comment	We are well underway to plan and deliver substantial building works including toilet replacements and various community building maintenance projects.
Action	IN3.4 Management of Vegetation control, cleaning and waste removal services of public spaces and facilities
Output	Continue to maintain the amenity of public spaces and facilities
Status	
Responsibility	Manager Environmental Outcomes
Comment	Area Maintenance teams have continued to maintain public spaces. Council has worked with its contractor to resolve public street litter bin issues and will continue to work in resolving contamination and issues.

IN4. Emergency Management

DP Strategy	Assist in the planning of the community's response to emergencies such as bushfires and flooding
Action	IN4.1 Provide support services to the Local Emergency Management Committee (LEMC) and the Local Emergency Operations Controller (LEOCON). <ol style="list-style-type: none"> 1. Provide LEMC administration support 2. Provide an operational Emergency Operation Centre 3. Provide incident support 4. Keep the Local Emergency Management Plan current 5. Pre-Bushfire session briefing for Wollondilly Shire Council (WSC) support staff
Output	<ul style="list-style-type: none"> • Facilitate and implement Emergency Operation Centre (EOC) at times of emergency • Continue to enhance Wollondilly Local Emergency Management Plan • Deliver the Pre-Season Bushfire Briefing for Support Staff Quarter 2.
Status	
Responsibility	Manager Works
Comment	<ol style="list-style-type: none"> 1. LEMC support ongoing 2. EOC available for activation and use as required 3. Incident support provided as required 4. Wollondilly Local EM Plan endorsed and on Council's website.
Action	IN4.2 Provide support and facilities and to the Rural Fire Service (RFS) and State Emergency Service, and equipment servicing to the NSW RFS (Tankers etc.)
Output	<ul style="list-style-type: none"> • Ensure the RFS and SES Facilities are fit for use • Achieve RFS Equipment Services schedules
Status	
Responsibility	Manager Works
Comment	Support facilities and equipment provided to RFS and SES as required. RFS fleet servicing requirements are ongoing and increasing and Council is reviewing and modifying resources to support this.
Action	IN4.3 Ongoing review of flood plain management to respond to identified issues such as climate change
Output	<ul style="list-style-type: none"> • Stonequarry Creek Flood Study adopted Quarter 2 • Finalise draft Stonequarry Creek Floodplain Risk Management Plan Quarter 4
Status	
Responsibility	Manager Infrastructure Strategy and Planning
Comment	Sensitivity Analysis of draft flood study is continuing and near complete at end or March '19. to be reported to floodplain management committee in Q4

Action	IN4.4 Hazard Reduction Control – Identify, Raise funds and Program
Output	<ul style="list-style-type: none"> • Complete funded programs • Report hazard reduction outcomes to the community • Report on flood education outcomes to the community
Status	
Responsibility	Manager Environmental Outcomes
Comment	Ongoing funding and works undertaken for asset protection zones.
Action	IN4.5 Ensure Council is prepared and responsive to any disaster event in the Local Government Area
Output	<ul style="list-style-type: none"> • Annual review of the Wollondilly Disaster Recovery Plan • Deliver education and awareness programs to the community that support disaster recovery and community resilience • Implement the Resilience and Disaster Recovery Plan
Status	
Responsibility	Executive Director Community and Corporate
Comment	Memorandum of Understanding entered into with Ku-ring-gai Council to implement an online Climate Wise Community Program to build local community strength and preparedness to extreme weather events such as bushfire, storm, drought and heatwave. The tool aims to promote shared responsibility for disaster resilience to individuals, households and communities, as well as emergency management agencies and government. Localising the online tool to Wollondilly's needs currently in progress with Launch of the online tool scheduled for June 2019.

IN5. Advocacy

DP Strategy	Advocate strongly for the interests of Wollondilly and its community in relation to infrastructure outcomes
Action	IN5.1 Lobby the State Government and other service providers for improved services and infrastructure
Output	Continue to lobby for gateway infrastructure such as Hume Highway Picton interchange and Picton Bypass
Status	
Responsibility	Director Infrastructure & Environment
Comment	Council has lobbied the State government for commitment on both rail transport corridors and orbital locations. Council continues to advocate for upgrades and improvements to the Hume Highway Picton interchange and Picton Bypass
Action	IN5.2 Advocate for Regional Connectivity and Infrastructure projects that benefit the Wollondilly Community in the Western Sydney City Deal initiative
Output	Regional Projects identified for Wollondilly
Status	
Responsibility	Director Infrastructure & Environment
Comment	Continuing to advocate for the implementation of the North-South rail line from the Western Sydney Airport to Macarthur in a timely manner. Additionally, we are advocating for the integration of the rapid bus transport links projects for the Western Sydney Airport Aerotropolis and the Macarthur area.

CARING FOR THE environment

EN1. Protect and enhance biodiversity, waterways and ground waters

DP Strategy	Maintain and enhance the condition of biodiversity including the condition of water sources (both surface and groundwater)
Action	EN1.1 Review the Biodiversity Strategy
Output	<ul style="list-style-type: none"> Adoption of Strategy Quarter 1 Deliver actions as per the Strategy
Status	
Responsibility	Manager Environmental Outcomes
Comment	Draft of strategy amended to reflect significant changes in legislation and developing interpretations especially for councils like Wollondilly subject to the growth areas Interim Designated Area (IDA) transition delay.
Action	EN1.2 Develop a Water Sensitive Urban Design Policy
Output	Policy by Quarter 3
Status	
Responsibility	Manager Environmental Outcomes
Comment	Some initial scoping work undertaken with Water NSW, with further to be undertaken with Cooperative Research Centre (CRC) for Water Sensitive Cities in Q4
Action	EN1.3 Assist in Local Environment Plan and Develop Control Plan Reviews
Output	Involvement in amending clauses where appropriate
Status	
Responsibility	Manager Environmental Outcomes
Comment	Continuous in liaison with Strategic Planning staff



EN2. Protect the environment from development pressures

DP Strategy	Contribute to development to achieve positive environmental, social and economic outcomes
Action	EN2.1 Investigate bio-diversity conservation opportunities
Output	<ul style="list-style-type: none"> Increase in number of opportunities identified in bio-banking and other mechanisms Develop implementation plan for bio-banking and conservation agreements
Status	
Responsibility	Manager Environmental Outcomes
Comment	Workshop for residents on biobanking to be held in 2019/20. Draft Biobanking Sites Policy will be updated in the New Year.
Action	EN2.2 Provide advice for sustainable principles for biodiversity waste and water in growth areas to manage growth
Output	<ul style="list-style-type: none"> Respond to internal and external requests for advice Develop internal policies to assist community education and outcomes
Status	
Responsibility	Manager Environmental Outcomes
Comment	Planning has commenced on the 2018/2019 'SustainaDilly' courses
Action	EN2.3 Protect the largest disease free koala population in NSW along the Allens Creek corridor
Output	Hold a Koala Summit with adjacent councils and other stakeholders to inform the develop of a Koala Conservation Plan – Quarter 3
Status	
Responsibility	Manager Environmental Outcomes
Comment	Koala summit was held and a KPM for Allens Creek has been preliminary started with Walkers Developments
Action	EN2.4 Save Our Species Koala Conservation project
Output	Supporting the Office of Environment & Heritage in the tracing of Koala and the completion of mapping of key habitat corridors within the Shire – Quarter 4
Status	
Responsibility	Manager Environmental Outcomes
Comment	Continued support with the Koala SOS program - now looking at purchasing additional tracking for the Silverdale Werombi Koalas.

EN3. Vegetation Management

DP Strategy	Achieve a balance between risk-based management and conserving biodiversity and maintaining public and private assets
Action	EN3.1 Facilitate responsible public and private tree management
Output	<ul style="list-style-type: none"> Respond to tree complaints in a timely manner Develop a public tree management plan and policy
Status	
Responsibility	Manager Environmental Outcomes
Comment	<ul style="list-style-type: none"> Recent appointment of a specialist Tree Management Officer has significantly improved the timeliness of responses to tree CRMs. Additionally a flow path and change in CRM categories has been reviewed and some improvements made. Initial scoping has commenced on a tree policy. Public workshop on Weed Control at Home held, further relevant workshops planned for the year; Workshops with indoor and outdoor staff to increase awareness in relation to 3 priority weed cacti including Workshop staff on what to check for when undertaking vehicle cleaning and inspections; Property visits to owners with priority weed problems to inform them on control methods and some adjoining residents to increase their awareness of the weeds present and what they can do to minimise weed spread through their property.
Action	EN3.2 Appropriately manage weeds in accordance with local and regional strategies
Output	Increased awareness through means such as forums, educational and promotional material
Status	
Responsibility	Manager Environmental Outcomes
Comment	<ol style="list-style-type: none"> A Sustainable Management of Bushland on Your Property and two Weed Control at Home public workshops held Facilitated two RFS 'hotspot' workshops with targeted rural landowners to educate them on fire mitigation methods, including undertaking hazard reductions for fire reduction and environmental enhancement; Reference to strategies included in Weed Control at Home workshop and will be included in the October Sustainable Management of Bushland on Your Property workshop.
Action	EN3.3 Effectively manage roadside vegetation
Output	Develop a Roadside Vegetation Plan and Management Quarter 2
Status	
Responsibility	Manager Environmental Outcomes
Comment	Initial research undertaken. Will be started now the Natural Resources Management Officer position has been relieved of tree management duties. Environmental Services and Area Maintenance staff worked together on mapping the priority locations for using the new roadside reach-arm mower. MoU established with Tahmoor Coal to undertake weed management project at Douglas Park.




EN4. Community Involvement

DP Strategy	Engage the community during the preparation and implementation of Council's environmental activities and programs
Action	EN4.1 Advocate resolutions to community environmental concerns
Output	Community concerns are advocated at relevant State and Local Government forums through submissions on strategies, policies and plans with environmental impacts in the local area
Status	
Responsibility	Manager Environmental Outcomes
Comment	A number of staff were involved meetings with various State departments and service agencies covering a wide range of concerns; for example koala protection and storm water management. Other work has included assisting with planning of the Koala Summit, attending meetings with the Sydney Weeds Committee, LLS Wild Deer Management Program, Georges Riverkeeper and RFS Rural Fire Management Committee, and organised for Dr Ian Wright to provide a presentation on his research at Redbank Creek.
Action	EN4.2 Deliver quality internal and external sustainability education
Output	<ul style="list-style-type: none"> Programs run per schedule Continue to monitor Council's water and energy usage at the 4 nominated sites
Status	
Responsibility	Manager Environmental Outcomes
Comment	<ul style="list-style-type: none"> All scheduled SustainaDilly workshops held with very positive participant feedback. Water and Energy targets currently being reviewed.



EN5. Environmental Awareness

DP Strategy	Enhance community awareness of the environmental values of Wollondilly's natural resources and rural lands and the threats to these values
Action	EN5.1 Actively liaise with the community in the control of roaming cats
Output	<ul style="list-style-type: none"> Establishment of wildlife protection zones Reduction of cats identified but not yet registered Identified cats registered as per legislation
Status	
Responsibility	Manager Compliance
Comment	A draft Wildlife Protection Policy was placed on public exhibition on 25 July and adopted by Council on 19 November 2018. All adjoining owners to the proposed Protection Areas - Scotcheys Creek Reserve, Silverdale and Lin Gordon Reserve, Thirlmere were notified in writing. The Draft Policy was advertised through the local media and on Council's Website. A number of submission were received, all in support of the establishment of these areas. Signposting of the applicable areas is now complete.
Action	EN5.2 Develop programs which raise awareness of biodiversity outcomes
Output	Deliver priority actions as per revised Biodiversity Strategy
Status	
Responsibility	Manager Environmental Outcomes
Comment	Delayed due to requirement to reconsider the draft Strategy in light of legislative changes
Action	EN5.3 Promote responsible pet ownership with the Wollondilly Shire
Output	Develop a pest and feral animal management strategy Quarter 2
Status	
Responsibility	Manager Environmental Outcomes
Comment	Researching options and resource implications for establishing a policy position on feral animal pest control. Council has been assisting Local Land Service in delivery of \$120,000 deer control.

EN6.Sustainable Practices

DP Strategy	Enhance the adoption of sustainability practices by Council and the local community which reduce consumption of resources, generation of waste, as well the level of greenhouse gas emissions
Action	EN6.1 Promote and provide education to the public in their legislative responsibilities in regards to land management, vegetation clearing and waste disposal
Output	Increased community participation through means such as forums, workshops and written information
Status	
Responsibility	Manager Environmental Outcomes
Comment	Legislative responsibilities included in some of the SustainaDilly workshops. There have been improved web site information as well as the waste booklet including Illegal Dumping information.
Action	EN6.2 Be a Council that leads by example and embraces sustainable practices
Output	<ul style="list-style-type: none"> Undertake an assessment of Council's energy consumption to develop a baseline Quarter 2 Develop an energy consumption action and improvement plan by Quarter 4
Status	
Responsibility	Manager Environmental Outcomes
Comment	Preliminary scoping has commenced for these programs.
Action	EN6.3 Deliver attractive and well maintained open spaces and reserves
Output	<ul style="list-style-type: none"> Develop a public space and waste cleansing strategy Develop and deliver programmed works schedule including mowing contracts and vegetation management
Status	
Responsibility	Manager Environmental Outcomes
Comment	Draft strategy has been prepared and with management, draft schedules have been developed



EN7. Agricultural Land and Capability




DP Strategy	Protect agricultural land and the natural resources which support agricultural capability
Action	EN7.1 Convene and facilitate Rural Industry Community Advisory Committee
Output	4 meetings held per annum
Status	
Responsibility	Manager Sustainable Growth
Comment	Committee meetings for the Rural Industry Community Advisory Committee were held on 12 September 2018, 5 December 2018, and 28 March 2019.
Action	EN7.2 Consider Peri-Urban Resilience and Agricultural Support Strategies or needs in the LEP
Output	<ul style="list-style-type: none"> Consider Peri-Urban Resilience and Agricultural Support actions in future local environmental plan review Commence implementation of Metropolitan Rural Area in future local environmental plan review
Status	
Responsibility	Manager Sustainable Growth
Comment	A Health check and project plan have been prepared for the LEP Review program, with studies planned to commence in late 2019. An Assurance review has been conducted by the Greater Sydney Commission supporting the need to carry out this work.

Action	EN7.3 Pursue Agricultural Enterprise Credits Scheme
Output	<ul style="list-style-type: none"> Agricultural Enterprise Credit Scheme Working Group quarterly meeting Proof of concept trial Quarter 4
Status	
Responsibility	Executive Director Community and Corporate
Comment	<ul style="list-style-type: none"> Working Group established through the Rural Industry Liaison Committee. Interviews local farmers about potential participation in the scheme completed. Planning professionals at the local and state level engaged and interviews underway. Interviews with Developers underway. Final stages of the AECS project commenced to develop a formula and the purchasing and selling of credits commenced
Action	EN7.4 Advance corporate and community knowledge relating to agricultural issues through partnership approaches
Output	Joint project with research institute to commence Quarter 2
Status	
Responsibility	Executive Director Community and Corporate
Comment	<ul style="list-style-type: none"> Ongoing partnership with the Institute for Sustainable Futures regarding the Agricultural Enterprise Credit Scheme Successful Environmental Trust Research grant awarded in partnership with the University of Technology - Boosting NSW's Peri-Urban Biodiversity Credit Supply to Offset Losses from Urban Development

EN8. Auditing, Monitoring and Enforcement

DP Strategy	Undertake auditing, monitoring and regulatory enforcement and be responsive to community complaints to protect the environment and the health, safety and well-being of the community
Action	EN8.1 Provide a high quality service to ensure safe and legislatively compliant impoundment of animals
Output	<ul style="list-style-type: none"> % of dogs and cats identified under the Act returned to their owners Increased number of impounded dogs and cats already registered at time of impoundment Number of Registrations collected per quarter % Euthanasia of Dogs and Cats compared to % rehomed
Status	
Responsibility	Manager Compliance
Comment	<ul style="list-style-type: none"> Council endeavours to return all registered dogs and cats impounded in the field to their owners in the first instance. Only companion animals deemed unsuitable to rehome due to unfavourable temperament or poor health through sickness or injury are euthanased. No registrations for period = 1010 Increased number of impounded dogs and cats - 150 dogs and 2 cats (49% and 2% respectively) % of dogs and cats identified under the Act returned to owners - 197 dogs and 4 cats (65% and 6% respectively) % of euthanasia of dogs and cats compared to % rehomed, returned to owner or sold <ul style="list-style-type: none"> Euthanased: 34 dogs (11%) 16 cats (23%) Returned to owner: 150 (49%) 4 cats (6%) Sold: 50 dogs (16%); 38 cats (55%) Rescue: 10 dogs (3%) and 2 cats (4%)
Action	EN8.2 Monitoring of fire safety statements annually
Output	<ul style="list-style-type: none"> 10% including building upgraded for change of use - alterations and additions 10% including building upgraded for change of use - alterations and additions Target number of premises audited for fire safety compliance
Status	
Responsibility	Manager Development Services
Comment	<ul style="list-style-type: none"> Development Applications continue to be assessed for compliance with the fire safety provisions National Construction Code (BCA). All submitted Annual Fire Safety Statements are monitored and the Fire Safety Register is updated accordingly. The Fire Safety Inspection and Maintenance Service has been maintained by council.

Action	EN8.3 Inspection of medium and high risk food premises annually
Output	<ul style="list-style-type: none"> 100% of medium - high risk premises are inspected per annum All failed premises are reinspected within 6 months Eligible premises participate in Scores on Doors Program Temporary food vendors inspected at least once annually
Status	
Responsibility	Manager Compliance
Comment	<ul style="list-style-type: none"> The Food Shop Inspection program is progressing. Currently 43 premises or 35% have been inspected- either Medium or High risk. 10 Re-inspections have occurred. 80% of the known temporary food businesses have been inspected - a total of 39 to date. Council has an active uptake on the 'Scores of Doors' program with the majority of eligible premises participating. 100% of the Public Swimming Pool inspections have been undertaken 50% of skin penetration premises have been inspected with satisfactory results.
Action	EN8.4 Actively respond to complaints and issues identified to ensure appropriate outcomes for illegal development, dumping and other activities such as abandoned vehicles, noise pollution and odour
Output	Comply with performance monitoring metrics within the Regional Illegal Dumping program
Status	
Responsibility	Manager Compliance
Comment	<ul style="list-style-type: none"> Unless anonymously reported and deemed to be matters that do not have serious environmental impacts, Council reactively responds to all identified notifications of illegal development, dumping, abandoned vehicles, noise pollution and odour as they occur. 192 RID reported incidents on the RID hot line \$750 x 3 Penalty Notices - Not comply with Chapter 7 of the L.G. Act \$2000 x 2 Transport Waste Penalty Notices - Protection of the Environment Operations Act \$4000 x 3 Transport Excess - Penalty Notices - Protection of the Environment Operations Act \$220 x 1 Fail to Comply - Penalty Notice - Order 27 L. G. Act 2 x Official Cautions - Protection of Environment Operations Act

Action	EN8.5 Provide management and investigation of dog attacks and dangerous dog declarations
Output	<ul style="list-style-type: none"> Inspection of declared and Restricted Dogs Enclosures Number of dogs declared menacing, dangerous or restricted in accordance with Companion Animal Act legislation
Status	
Responsibility	Manager Compliance
Comment	<ul style="list-style-type: none"> Dog attacks are responded to as a matter of priority at all times. 90 alleged dog attacks have been investigated during this period resulting in: <ul style="list-style-type: none"> 3 Dangerous Dog Declarations; 11 Menacing Dog Declarations Inspection of 4 enclosures
Action	EN8.6 Continue to address a range of regulatory public and environmental health functions as well as other services to the community and stakeholders
Output	Compliance with the Public Health Unit and Local Government Operational Plan
Status	
Responsibility	Manager Compliance
Comment	<ul style="list-style-type: none"> Council continues to comply with the Public Health Unit and Local Government Operational Plan. The following Penalty Infringement Notices have been issued: <ul style="list-style-type: none"> \$330 x 2 fail to obtain an Approval to Operate under the L.G. Act; \$4000 x 1 - Water Pollution Incident Penalty - Protection of Environment Operations Act; \$880 x 1 - Food Act Penalty - Food Premises - Corporation \$440 x 1 - Food Act Penalty - Food Premises - Individual
Action	EN8.7 Ensure community safety through effective traffic management and enforcement
Output	Develop a parking patrol strategy
Status	
Responsibility	Manager Compliance
Comment	Council is currently liaising with vendors to provide hand-held devices for the issuing of penalty infringement notices. Inspection of Mermaids Pool has occurred on weekends dependent upon weather conditions. Council also has a 'Free Parking Agreement' with an owner of a private car park.

EN9. Waste Management

DP Strategy	Provide the community with a workable and convenient waste management system, which also minimises waste generation, increases resource recovery and protects the environment
Action	EN9.1 Manage and report on recycling and resourcing recovery rates from their various production points
Output	<ul style="list-style-type: none"> • Submit legislative reports on time • Monitor and report recycling and resourcing recovery rates as required
Status	
Responsibility	Manager Environmental Outcomes
Comment	Both the landfills submitted reports on the mentoring and the condition of the landfills. Warragamba is stable and post monitoring continues.
Action	EN9.2 Manage Waste Contracts - Garbage and Recycling Collection, Garbage and Recycling Disposal and Landfill Management
Output	<ul style="list-style-type: none"> • Reduction in customer complaints • Monthly evaluation • Submission of Monthly Reports to EPA • Carry our Quarterly Tests and submit appropriate data on Council Website /EPA • Develop the collection waste and disposal strategic plan, Quarter 4
Status	
Responsibility	Manager Environmental Outcomes
Comment	All monthly contract meetings have occurred. An additional meeting was held with the drivers to discuss street bin issues. Customer complaints have been less and overall Council is committed to improving the service and updating the website with new clean up information.
Action	EN9.3 Manage new domestic and commercial waste management contract performance
Output	<ul style="list-style-type: none"> • Monthly reviews on contract • Daily monitoring of Service Delivery • Action contamination activity
Status	
Responsibility	Manager Environmental Outcomes
Comment	Commencement of bin auditing arrangements. all meetings occurred in the quarter

Action	EN9.4 Deliver and implement effective Waste Education Strategies Implement the Waste and Recycling Strategy
Output	<ul style="list-style-type: none"> • Update Community Education Strategy • Review Waste Minimisation and Management Strategy • Review the Waste and Resource Recovery Strategy Quarter 4
Status	
Responsibility	Manager Environmental Outcomes
Comment	Council has prepared a scope of works to undertake a review of all of the strategies currently prepared for the waste team.
Action	EN9.5 Manage waste Minimisation Continual development and implementation of waste minimisation strategies
Output	<ul style="list-style-type: none"> • Maintain or exceed 66% waste diversion from landfill • Develop ongoing strategies to ensure EPA waste diversion levels are maintained and met
Status	
Responsibility	Manager Environmental Outcomes
Comment	Two Container Deposit Scheme (CDS) Audits were undertaken and a Litter Audit was undertaken for Council. Council continues to work together with Campbelltown, Camden and Wingecarribee in delivering strategic waste initiatives.
Action	EN9.6 Manage the operations of Bargo Waste Management Centre
Output	<ul style="list-style-type: none"> • Develop a Filling Plan for the Bargo Waste Management Centre Upgrade Quarter 2 • Prepare tender for Management Contract Quarter 4
Status	
Responsibility	Manager Environmental Outcomes
Comment	Ongoing actions and improvements from both the Internal Audit and the EPA Audits. New options tender will be prepare in Quarter 4.
Action	EN9.7 Manage Mechanical Street Sweeping Service
Output	Develop new Contract and KPIs for Mechanical Streets Sweeping Service
Status	
Responsibility	Manager Environmental Outcomes
Comment	Panel rates have been established and currently awarded, some review on awarding additional works is to be undertaken in Q2. KPIs have been discussed with the contractor and Council is hoping to prioritise works near its assets such as drains and creek lines where flooding is prevalent. Urban precincts such as commercial centres and carparks also priorities. Schedules are currently being developed for service level agreements.

EN10. Advocacy




DP Strategy	Advocate strongly for the interests of Wollondilly and its community in relation to environmental outcomes
Action	EN10.1 Lobby other agencies and service providers to deliver better outcomes for the community
Output	<ul style="list-style-type: none"> Regular representation and correspondence Conduct regular information forums in partnership with other agencies As per the Delivery Program
Status	
Responsibility	Manager Environmental Outcomes
Comment	Council meets every second month with its Mineral Energy Recycling Energy and Waste Committee. Council has been actively advocating for water quality issues associated with Redbank Creek and Mining impacts, Thirlmere Lakes, Koala Campaign and the Raising of Dam Wall. Forums have been held with the community for all of these campaigns.
Action	EN10.2 Advocate for mining, coal seam gas and extractive industries to be conducted in a responsible manner
Output	Attend association meetings as required
Status	
Responsibility	Manager Environmental Outcomes
Comment	<ul style="list-style-type: none"> Staff attended the August meeting of the Mining and Energy Related Councils NSW and the September ALG Gas Project Community Consultation Committee meeting. ASs well as provide a submission to the Senate Committee Inquiry regarding the decline of Faunal Species. <ul style="list-style-type: none"> Attended Association of Mining Related Council meeting on 10th August 2018, 8th November 2018 and 8th February 2019. Provided a supplementary submission to the Minerals and Energy Resources submission on Rehabilitation Guidelines for Mining that referred to the rehabilitation of waterways impacted by underground mining operations. Correspondence was sent to the Department of Planning and Environment advocating community concerns regarding potential impacts of mining in December 2018 and January 2019 in response to resolutions of Council.



LOOKING AFTER THE

Community



CO1. Strong Community

DP Strategy	Deliver a range of community projects, services, and events (including in partnerships with community groups and NGOs) which strengthen our community
Action	CO1.1 Deliver a high quality library service based on best practice standards and approaches
Output	Achieve positive outcomes against key industry standards
Status	
Responsibility	Manager Community Outcomes
Comment	Council's Library Service had significant staff shortages throughout 2018 and the early months of 2019 but nevertheless managed to continue delivering high quality services and programs.
Action	CO1.2 Deliver high quality children's services in accordance with legislative requirements and best practice standards and approaches
Output	Compliance with all legislative requirements
Status	
Responsibility	Manager Community Outcomes
Comment	A significant change and challenge for the sector has been the roll-out of a new version of Harmony (the web-based management platform used by childcare services). The software has had numerous upgrades to comply with government regulations and to maximise new technology. Staff have successfully adapted to the new system despite many teething issues and high quality children's services continue to be delivered.
Action	CO1.3 Deliver projects, programs and events to foster community connectedness, capacity, identity, cultural expression and diversity
Output	<ul style="list-style-type: none"> Participation from key target groups Implement the Disability Inclusion Action Plan
Status	
Responsibility	Manager Community Outcomes
Comment	A wide range of community development projects, partnerships and events were delivered in the reporting period including. Some very significant highlights were the Warragamba Skate Park Intergenerational Art Project, the Bargo Community Garden ("Project GROW"), Appin Men's Shed Opening, the Connecting Wollondilly Expo held at Bargo, and the Scooter Competition to launch the new skate ramps at Bargo.



Action	CO1.4 Prepare and adopt a public art strategy
Output	Public Arts Strategy exhibited and then adopted by Council
Status	⊖
Responsibility	Manager Community Outcomes
Comment	Council's proposal to create a new Cultural, Civic, and Community Precinct as part of the Liveability Fund will be critical to public art outcomes. Further work on a Public Arts Strategy has therefore been deferred pending the directions of the precinct project.
Action	CO1.5 Undertake engagement and research to inform the development of a Library Strategy
Output	Key stakeholders are consulted and research on other local government approaches is undertaken
Status	⊙
Responsibility	Manager Community Outcomes
Comment	A brief has been sent out to obtain quotes and to enable the selection of a consultant to undertake development of the strategy.
Action	CO1.6 Develop new approaches to Library communication and engagement (branding, marketing website and social media)
Output	New approaches to Library communication and engagement are implemented and evaluated
Status	⊙
Responsibility	Manager Community Outcomes
Comment	The Library Website has been reviewed and enhanced, the OPAQs (library catalogue user interface touch screens) have been made more interactive and user-friendly, and our social media pages have been made more vibrant and active. Further new directions and initiatives will be awaiting the outcomes of the new Library Strategic Plan.
Action	CO1.7 Develop the Library's Local History capabilities and resources
Output	Staff capabilities are increased and collection is diversified and increased
Status	⊙
Responsibility	Manager Community Outcomes
Comment	Our Library has strengthened ties with the Picton and District Historical Society, working closely to identify key strengths and gaps in our jointly held collections.

Action	CO1.8 Work in partnership with other agencies and service providers to deliver community programmes, services and facilities
Output	<ul style="list-style-type: none"> Regular representation and correspondence Conduct regular information forums in partnership with other agencies
Status	⊙
Responsibility	Manager Community Outcomes
Comment	Council continues to collaborate in a range of projects and partnerships with other agencies and NGOs in order to deliver community outcomes. Significant examples include our partnerships through the Wollondilly Health Alliance with South Western Sydney Local Health District, South Western Sydney Primary Health Network, Community Links Wollondilly and UNSW's Centre for Health Equity Training Research and Evaluation (CHETRE). Other significant project partnerships have been pursued with Lifeline, Macarthur Youth Services Network, Sector Connect, TAFE, Warragamba Silverdale Neighbourhood Centre, Macarthur Legal Service, Appin Men's Shed, Camden Wollondilly Domestic Violence Committee and many more!
Action	CO1.9 Build capacity within our community to deliver positive outcomes
Output	Investigate and develop a Social Procurement Framework and Strategy
Status	⊙
Responsibility	Executive Director Community and Corporate
Comment	Social Procurement Framework training completed and implementation of strategies currently being investigated




CO2. Health and Wellbeing

DP Strategy	Promote and support community health and wellbeing and plan for long term health services for the Shire
Action	CO2.1 Continued involvement in the Wollondilly Health Alliance (WHA)
Output	Deliver and report on projects undertaken by the Wollondilly Health Alliance
Status	
Responsibility	Manager Community Outcomes
Comment	Council remains highly active in supporting and facilitating the Wollondilly Health Alliance through three key working groups which each pursue actions and projects - The Care Process Working Group, The Health Promotions Working Group, and the Health in Planning Working Group.
Action	CO2.2 Develop a Health and Well-being Strategy for Wilton New Town
Output	Strategy developed and used to guide outcomes
Status	
Responsibility	Manager Community Outcomes
Comment	Elton Consulting have been engaged to prepare the Wilton Health and Wellbeing Strategy and have commenced this work with guidance from Council and South Western Sydney Local Health Service through the Health in Planning Working Group (one of the Wollondilly Health Alliance working groups)

CO3. Social Planning


DP Strategy	Undertake strategic social planning approaches regarding community needs and issues, particularly in relation to future population growth
Action	CO3.1 Ensure social planning input into development applications and growth matters
Output	<ul style="list-style-type: none"> Social planning comments and Health Impact Assessment (HIAs) are provided on development applications and planning proposals Implement the Social Planning Strategy
Status	
Responsibility	Manager Community Outcomes
Comment	The Community Outcomes team provide some social planning comment as needed in relation to planning matters, growth proposals etc. However the capacity to undertake this function has been limited due to the absence of specific Social Planning staff.
Action	CO3.2 Facilitate and convene the Health in Planning Working Group in partnership with South West Sydney Local Health District
Output	Working Group meets on a bimonthly basis
Status	
Responsibility	Manager Community Outcomes
Comment	The working group has been formed, meets on a bimonthly basis and is pursuing a range of actions to further the integration of health and wellbeing considerations into planning processes. e.g. the Wilton Health and Wellbeing Strategy and a joint funded senior strategic health planner position between Council and SWSLHD


CO4. Engagement and Communication

DP Strategy	Implement excellence in our community engagement by consulting with and responding to the needs and concerns of our residents
Action	CO4.1 Continue to introduce innovative ways to engage and communicate with the community
Output	New approaches are implemented and evaluated
Status	
Responsibility	Manager Community Outcomes
Comment	Council continues to introduce innovative ways to engage and communicate with the community e.g the use of Social pinpoint for masterplan development, the launch of 'yoursaywollondilly', and the NSW election candidate forum livestream in February 2019.
Action	CO4.2 Develop resources to assist staff across the organisation in relation to community engagement
Output	Package of resources made available and promoted to staff
Status	
Responsibility	Manager Community Outcomes
Comment	The key staff resource to assist in relation to community engagement is the Engagement HQ product (Bang the Table's on-line engagement portal). This has now been rolled out in February 2019 and is called 'yoursaywollondilly'
Action	CO4.3 Promotion of community engagement opportunities
Output	<ul style="list-style-type: none"> Regular public promotion of engagement opportunities Community awareness of opportunities increases
Status	
Responsibility	Manager Community Outcomes
Comment	Opportunities for community engagement and participation in a wide range of Council activities are continually promoted using a variety of media and methods. Significant examples in this reporting period have been in relation to the development of a series of masterplans for a number of Council's open space reserves.

Action	CO4.4 Develop and implement a framework and process to continue to strengthen Council's corporate image
Output	Maintain and improve Council's corporate image through branding and marketing
Status	
Responsibility	Manager Community Outcomes
Comment	Development of Council's corporate branding guidelines have commenced development but require further work for completion. This work has been impacted by staff shortages and other unforeseen work commitments.
Action	CO4.5 Provide innovative and user friendly Council information via social media and web systems
Output	Monitor customer satisfaction with council's web based services through the use of feedback
Status	
Responsibility	Manager Community Outcomes
Comment	Council launched its new look website in late 2018 with a much easier to navigate homepage and search functions. Our use of Social Media continues to grow and we have implemented more strategic and structured approaches to how we post and what we post, including increased use of video content. In February 2019 we also launched our new online engagement portal 'yoursaywollondilly'
Action	CO4.6 Enhance opportunities to be engage in land use planning decisions to shape their local areas
Output	Commence preparation of the Community Participation Plan
Status	
Responsibility	Manager Sustainable Growth
Comment	Preparation of the Community Participation Plan has commenced by Planning Directorate but is currently tracking behind schedule due to staffing levels and resources

CO5. Advocacy

DP Strategy	Advocate strongly for the interests of Wollondilly and its community in relation to community outcomes
Action	CO5.1 Lobby other agencies and service providers to deliver community programmes, services and facilities
Output	<ul style="list-style-type: none"> Regular representation and correspondence Conduct regular information forums in partnership with other agencies
Status	
Responsibility	Manager Community Outcomes
Comment	Council continues to advocate strongly for the interests of Wollondilly and its community in relation to a range of key issues. The Koala Summit held in September 2018 and our partnership in screening the Give a Dam documentary regarding the raising of the Warragamba Dam wall, are two key examples of Council's concerted advocacy actions.
Action	CO5.2 Advocate for a Regional Western Sydney Health Alliance that will enhance health service provision benefiting the Wollondilly Community through the Western Sydney City Deal initiative
Output	Regional Projects identified for Wollondilly
Status	
Responsibility	Executive Director Community and Corporate
Comment	Tripartite Government Steering Committee established to guide the gathering of data. Regional needs data collection and analysis completed with Wollondilly issues incorporated. Regional needs consolidation document used to develop and inform Regional Health related themes workshopped with stakeholders on the 5 March 2019. Regional actions and framework for delivery including milestones and KPIs to be developed at Workshop and refined by Steering Committee to be embedded into the Western Sydney Health Alliance Memorandum of Understanding.





Action	CO5.3 Advocate for regional liveability projects that benefit the Wollondilly community in the Western Sydney City Deal Initiative
Output	Regional Projects identified for Wollondilly
Status	
Responsibility	Executive Director Community and Corporate
Comment	Continued as Western Sydney City Deal (WSCD) Lead Officer for Wollondilly and ongoing participation in the WSCD Lead Officers Group. Negotiations continued regarding liveability Projects and draft agreement for stage one of Wollondilly Liveability Project received March 2019
Action	CO5.4 Position Wollondilly Shire as a key destination
Output	Work with Destination NSW to have Illuminate Wollondilly recognised as part of the Sydney Vivid Festival
Status	
Responsibility	Manager Tourism and Business Investment
Comment	The Tourism & Business Investment Department is currently developing project and delivery plans for the 'game changer' and other destination management projects for delivery in Q3/Q4 2018-2019 and / or commencing in the 2019-2020 financial year. The Tourism & Business Investment Department also attended a number of events and functions; developed a promotional video for Wollondilly ("Take a Closer Look"); continued to work with stakeholders (e.g. Destination NSW and Destination Sydney Surrounds South) and delivered on a range of projects and activities that position Wollondilly Shire as a key destination.

EC1. Employee Relations

DP Strategy	Build a resilient, safe and supported workplace that provides respectful, efficient and effective services for our customers now and for future generations
Action	EC1.1 Create a learning organisation that inspires and supports growth, innovation and personal development
Output	Timeframes met as per the Workforce Management Strategy's actions and outcomes
Status	
Responsibility	Assistant Director People, Legal and Governance
Comment	We continue to provide a number of training services to our staff through our Employee Learning Calendar and through the implementation of our learning management system. As part of the feedback from the employee engagement survey we will be revising our current employee performance appraisal process and creating an individual planning and development framework which will focus more on growth, innovation and personal development. We are also currently addressing a current skills gap through successfully receiving funding to deliver a part of the nationally accredited qualification in project management (certificate IV and diploma level)
Action	EC1.2 Support our leaders to be innovative, accountable and effective with responding to growth
Output	Timeframes met as per the Workforce Management Strategy's actions and outcomes
Status	
Responsibility	Assistant Director People, Legal and Governance
Comment	A leadership framework is currently being scope to better enhance our leadership capability for existing and aspiring leaders. The learning management system is currently being implemented which will enable more self-paced learning and better oversight for our leaders. As part of our commitment to supporting employees with mental health the organisation undertook Mental Health First Aid Training where the majority of leaders became qualified mental health first aid officer.

Action	EC1.3 Facilitate a workforce that accepts growth, high performance and continuous improvement
Output	Timeframes met as per the Workforce Management Strategy's actions and outcomes
Status	
Responsibility	Assistant Director People, Legal and Governance
Comment	We continue to provide programs and resourcing initiatives that assist the organisation respond to growth. Learning and development continues to be a key focus to build staff skills to be resilient in meeting the challenges associated with growth.
Action	EC1.4 Partner within our business to deliver safe, efficient and effective people services
Output	Timeframes met as per the Workforce Management Strategy's actions and outcomes
Status	
Responsibility	Assistant Director People, Legal and Governance
Comment	We continue to partner with the organisation to provide efficient and effective employee services to our people. We continue to set new records with our work health and safety reporting with continued reductions in incidents and lost time.
Action	EC1.5 Attract and retain the people with capabilities to deliver now and into the future
Output	Timeframes met as per the Workforce Management Strategy's actions and outcomes
Status	
Responsibility	Assistant Director People, Legal and Governance
Comment	Following on from our Employee Engagement Survey we have developed an organisational action plan which responds increasing employee engagement. The salary system review is progressing with formal consultation with the industrial unions commencing. A total rewards framework has also been developed which takes an individualised approach to employee engagement and consolidates our current employee programs including health and wellbeing, learning and development and flexible working arrangements.

EC2. Risk Governance

DP Strategy	Ensure corporate risks are audited and managed appropriately to reduce the likelihood of any adverse impacts to Council or the community
Action	EC2.1 Implementation of stage 2 legislative changes to the Local Government Act
Output	Within agreed timeframes set by the OLG
Status	
Responsibility	Manager Governance
Comment	Council is implementing updated changes in legislation as released by the Office of Local Government. The next two quarters will see the updated code of conduct and code of meeting practice considered
Action	EC2.2 Review guidelines to be implemented to enable external review by the NSW Auditor General
Output	Guidelines to be reviewed by upon release from the NSW Auditor General
Status	
Responsibility	Manager Governance
Comment	The Enterprise Risk Management Officer commenced on the 21 January 2019. This position will consider guideline when released.
Action	EC2.3 Review of the Model Code of Conduct
Output	Council's Code of Conduct to be reviewed by Quarter 2
Status	
Responsibility	Manager Governance
Comment	Currently being considered for workshops and reporting to Council. The delay has been due to the release date of the Model Code of Conduct.
Action	EC2.4 Manage strategic corporate risks through the introduction of a Corporate Sustainability Index
Output	Develop a corporate sustainability index including indicators for council operations and establish a monitoring plan
Status	
Responsibility	Executive Director Community and Corporate
Comment	This action will be replaced in the FY 19/20 operational period with the commencement of a strategic project that will review current indicators and develop a new suite of community and corporate indicators.

EC3. Customer Service

DP Strategy	Deliver appropriate, responsive and effective service to our customers
Action	EC3.1 Deliver quality Customer Service through various means such as face to face interactions and online services
Output	<ul style="list-style-type: none"> 80% calls are answered within 20 seconds Review of the Information and Communication Technology Strategy Deliver customer service training to new employees
Status	
Responsibility	Manager Corporate Business Improvement
Comment	The standard of customer service continues to improve. All targets have been exceeded.
Action	EC3.2 Management of complaints regarding council services
Output	All complaints are responded and reported to within appropriate industry standards
Status	
Responsibility	Manager Corporate Business Improvement
Comment	All complaints have been completed in accordance with the policy
Action	EC3.3 Review and develop new community and corporate key performance indicators
Output	<ul style="list-style-type: none"> stakeholders Quarter 2 New KPIs developed Quarter 3
Status	
Responsibility	Executive Director Community and Corporate
Comment	Draft community and corporate key performance indicators currently being developed and consultation and implementation scheduled for Q2

EC4. Financial Sustainability

DP Strategy	Maintain Council in a strong financial position now and into the future
Action	EC4.1 Deliver short and long term financial planning processes
Output	<ul style="list-style-type: none"> Development of Annual Operational Plan Budget and revised Long Term Financial Plan (LTFP) Annual Operational Plan to be adopted by 30 June
Status	
Responsibility	Chief Financial Officer
Comment	Draft budget and Long Term Financial Plan (LTFP) underway
Action	EC4.2 Prepare and submit Statutory Financial Reports
Output	<ul style="list-style-type: none"> Audited Financial Statements presented to Office of Local Government (OLG) by 31 October Quarterly Budget Review Statement presented to Council within 8 weeks from the end of the quarter
Status	
Responsibility	Chief Financial Officer
Comment	Audited Financial statements for 2017/18 presented to Council and lodged by 31 October. September and December Quarterly Budget Review Statements presented to Council on time.
Action	EC4.3 Maintain and improve financial management systems and processes
Output	Financial analysis and trending information provided in a plain English/dashboard framework Quarter 1
Status	
Responsibility	Chief Financial Officer
Comment	A draft dashboard view has been created and will be rolled out to ELT for feedback.


EC5. Resource Efficiency

DP Strategy	Drive a culture of continuous improvement across all aspects of service delivery
Action	EC5.1 Continue to manage and monitor Internal Audit processes. Integration of Audit and Risk Management Systems.
Output	<ul style="list-style-type: none"> Review of Audit Function completed by Quarter 2 Implementation of Audit recommendations in set timeframes
Status	
Responsibility	Manager Governance
Comment	Fraud control and Fleet Management were undertaken in the reporting period. The findings to be reported to the Audit Committee
Action	EC5.2 Continue to Improve and enhance organisational planning processes and corporate reporting as per legislative requirements
Output	<ul style="list-style-type: none"> Deliver within Legislative timeframes Financial snapshot of money spent from the Special Rate Variation included in all quarterly reports
Status	
Responsibility	Manager Corporate Business Improvement
Comment	We have met all legislative requirements and deadlines for this reporting period
Action	EC5.3 Deliver the Continuous Improvement Program initiatives to improve planning processes
Output	Deliver items identified in the Continuous Improvement Program for improved customer service options
Status	
Responsibility	Manager Corporate Business Improvement
Comment	The customer service improvement items have been completed.



Action	EC5.4 Ensure Councils services are aligned to community expectations through effective Service Levels
Output	<ul style="list-style-type: none"> Project plan for engagement with the community on SLAs and funding requirements completed by Quarter 2 Implement of phase 1 of the project plan commenced by Quarter 4
Status	⚠
Responsibility	Manager Corporate Business Improvement
Comment	<ul style="list-style-type: none"> A project plan for community engagement on SLAs was put to the Executive Leadership Team in November as part of the plan to combine the consultation for the LEP review and the new CSP but it was deferred due to the impact on the workload of the Strategic Planning team. A project proposal is being considered as part of the 2019-20 Operational Plan process for new CSP. This will heavily focused on the service levels and standards.
Action	EC5.5 Implement Service Level reviews through the Continuous Business Improvement Excellence Framework
Output	<ul style="list-style-type: none"> Project plan for Service Level Review Quarter 1 Two service reviews completed by Quarter 4
Status	🟡
Responsibility	Manager Corporate Business Improvement
Comment	We have almost completed a service review of the DA process and Financial Management. We hope to complete the compliance review before the end of the financial year.
Action	EC5.6 Provision and management of appropriate, safe and efficient heavy plant, trucks and motor vehicles to support Council's operations by reviewing needs and types of plants to address organisational needs
Output	Continue to review the need and condition of plant & fleet items and maintain, dispose and replace as required
Status	🟡
Responsibility	Manager Works
Comment	This quarter we have made some large purchases within the fleet area purchases. This includes an Izuzu truck and a Reach Arm Mower plus Tractor. We expect the reach arm to be delivered by the end of March.

EC6. Information Management

DP Strategy	Implement innovative technological solutions to deliver quality information
Action	EC6.1 Provide quality information management records and archival services
Output	<ul style="list-style-type: none"> Increased timeliness and quality achieved Consistent approach across the organisation to electronic record keeping Decrease number or remain static of non-compliances in TRIM each quarter
Status	🟡
Responsibility	Manager Corporate Business Improvement
Comment	Not only have the Information Management team provided an excellent records and archival service, they have also taken on informal GIPPA applications and significantly improved the turnaround times.
Action	EC6.2 Provide server and desktop environments that are robust and reliable platform for applications and systems
Output	99.97% uptime of all Council's major corporate systems (Email, Authority, TRIM)
Status	🟡
Responsibility	Manager Corporate Business Improvement
Comment	The level of service provided by the IT team has significantly improved so far this year with significant improvement to the support of the Authority system.
Action	EC6.3 Implement the Wollondilly Information Communication Technology (ICT) Strategy
Output	Implementation as per the strategy
Status	🟡
Responsibility	Manager Corporate Business Improvement
Comment	The new IT Strategy has been adopted. We are currently ahead of schedule in its implementation.
Action	EC6.4 Management of ongoing development of Council's Geographic Information System (GIS)
Output	<ul style="list-style-type: none"> Further access to information for internal and public access quarterly Increase in usage
Status	🟡
Responsibility	Manager Governance
Comment	Works have been commenced to implement the use of Drone technology within Council. Policy for the use of drones and review of applicable legislation completed

Action	EC6.5 Deliver improved spatial data
Output	Continue to work with government agencies to deliver improved spatial data outcomes
Status	
Responsibility	Manager Governance
Comment	GIS officers have maintained a continued working relationship with Spatial Services NSW
Action	EC6.6 To manage and maintain Council's interests in property assets
Output	<ul style="list-style-type: none"> • Council's Properties are managed in accordance with legislative requirements and standards • Quarterly property panel meeting
Status	
Responsibility	Manager Governance
Comment	Actions have been implemented for the management of legislative changes to Native Title on Crown Lands under the care and control of Council. The panel has been meeting regularly to review consider matters such as proposed dedication of land(s) under Development Consents for Voluntary Planning Agreements.

EC7. Participation

DP Strategy	Enable community involvement in Council decision making
Action	EC7.1 Monitor growth within the current ward boundaries to prepare 2 ward boundary change
Output	<ul style="list-style-type: none"> • Bi-annual review of population figures within each ward • Revise ward boundaries as per the 2016 Referendum in preparation for the 2020 Council elections
Status	
Responsibility	Manager Governance
Comment	The ward numbers have been updated and the boundaries will be altered in the next quarter for consideration and referral to the public and relevant statutory bodies
Action	EC7.2 Comprehensively review Council's approach to communication and engagement
Output	<ul style="list-style-type: none"> • Customer Engagement Strategy adopted and commence implementation Quarter 1 • On-line Customer Payment Technology via Website Quarter 2 • Website Review & Modernisation Quarter 3 • Development of Action Plans for the Communication strategy Quarter 3 • Review of KPI and measures for Communication and Engagement Initiatives Quarter 3
Status	
Responsibility	Manager Community Outcomes
Comment	Council's communications and engagement staff are continuing to implement the directions of the Communications and Engagement Strategy (adopted February 2018), however this work has been impacted by staff shortages and other unforeseen work commitments.

EC8. Accountability and Transparency

DP Strategy	Ensure Council maintains best practice approaches to open reporting and information access
Action	EC8.1 Review of Open Access Information provided on Council's website
Output	<ul style="list-style-type: none"> Annual Review Report annually to the Information Commissioner
Status	
Responsibility	Manager Governance
Comment	The open access information guide was reviewed and forwarded to the Information Commissioner as required by legislation
Action	EC8.2 Conduct internal audits with independent audit members of Council's operations and systems
Output	<ul style="list-style-type: none"> Report to Audit Committee – 4 per annum Report annually to the Community through Community Forum
Status	
Responsibility	Manager Governance
Comment	Two audits were completed in the reporting period and the scheduled Audit Committee meeting were held
Action	EC8.3 Publish statutory and legislative reports
Output	<ul style="list-style-type: none"> Report to Ombudsman Completion of governance requirements for the Annual Report
Status	
Responsibility	Manager Governance
Comment	The various reporting tasks were completed - code of conduct , public interest disclosures
Action	EC8.4 Provide information to the community using a variety of means
Output	<ul style="list-style-type: none"> Community Newsletter to every resident – 4 per annum Information in Bush Telegraph Social Media update
Status	
Responsibility	Manager Community Outcomes
Comment	Council's communication and information channels to reach and connect with our community are diverse and inclusive. We use a wide range of media and methods are implemented with an awareness of our geographical and demographic diversity.

Action	EC8.5 Deliver Ward Councillor Community Forums
Output	Meeting schedule delivered
Status	
Responsibility	Manager Governance
Comment	This action is no longer applicable due to the introduction of Council's adopted Forum meeting schedule

EC9. Advocacy

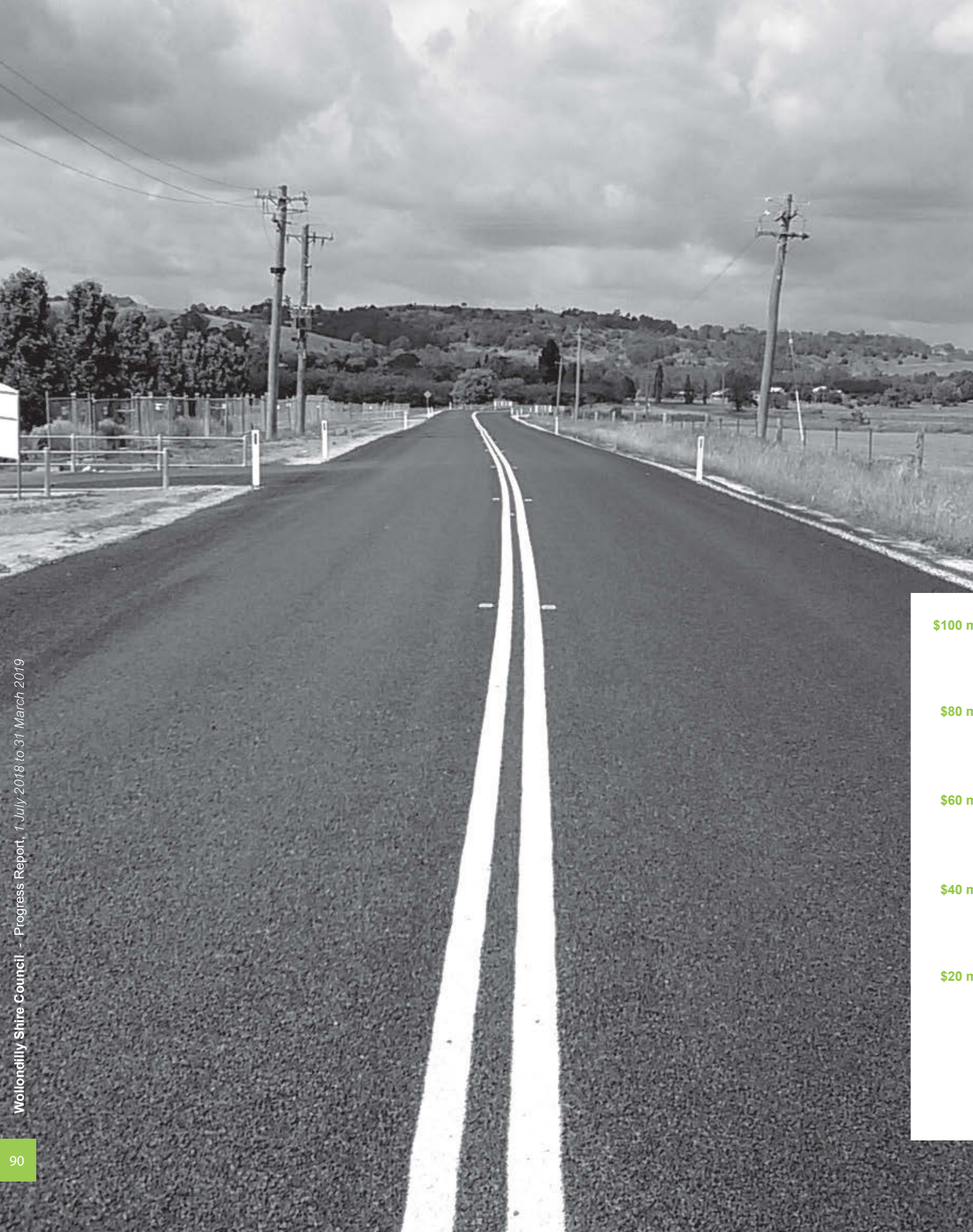
DP Strategy	Advocate strongly for the interests of Wollondilly and its community
Action	EC9.1 Lobby other agencies and service providers to deliver better outcomes for the community
Output	<ul style="list-style-type: none"> Regular representation and correspondence Conduct regular information forums in partnership with other agencies As per Delivery Program
Status	
Responsibility	Executive Director Community and Corporate
Comment	<ul style="list-style-type: none"> Chair of the Wollondilly Health Alliance Care Process working group to deliver telehealth monitoring and conferencing services to Wollondilly residents. Involvement in Western Sydney City Deals Agribusiness, Digital and Health initiatives to attract better outcomes for Wollondilly. i.e Western Parkland Digital Industry Briefing, Agri-business Precinct feasibility Study, Western Sydney Health Alliance Steering Committee. NSW State Government Candidates forums implemented to advocate for issues affecting Wollondilly
Action	EC9.2 Participate in the development and project initiatives in the Western Sydney City Deal
Output	Coordination of Monthly Lead Officer meetings and working group input by relevant Managers
Status	
Responsibility	Executive Director Community and Corporate
Comment	Internal Western Sydney City Deal Coordination Group meeting established and regular meetings scheduled to discuss and manage City Deal projects and expectations



WORKS PROGRAM REVIEW

Council continues to carry-out programmed and reactive maintenance on Council's infrastructure, along with delivering major project upgrades. You can follow what Council is up to each week via Council's Facebook page or you can see where our Major Projects are up to via our Major Projects Quarterly Update.

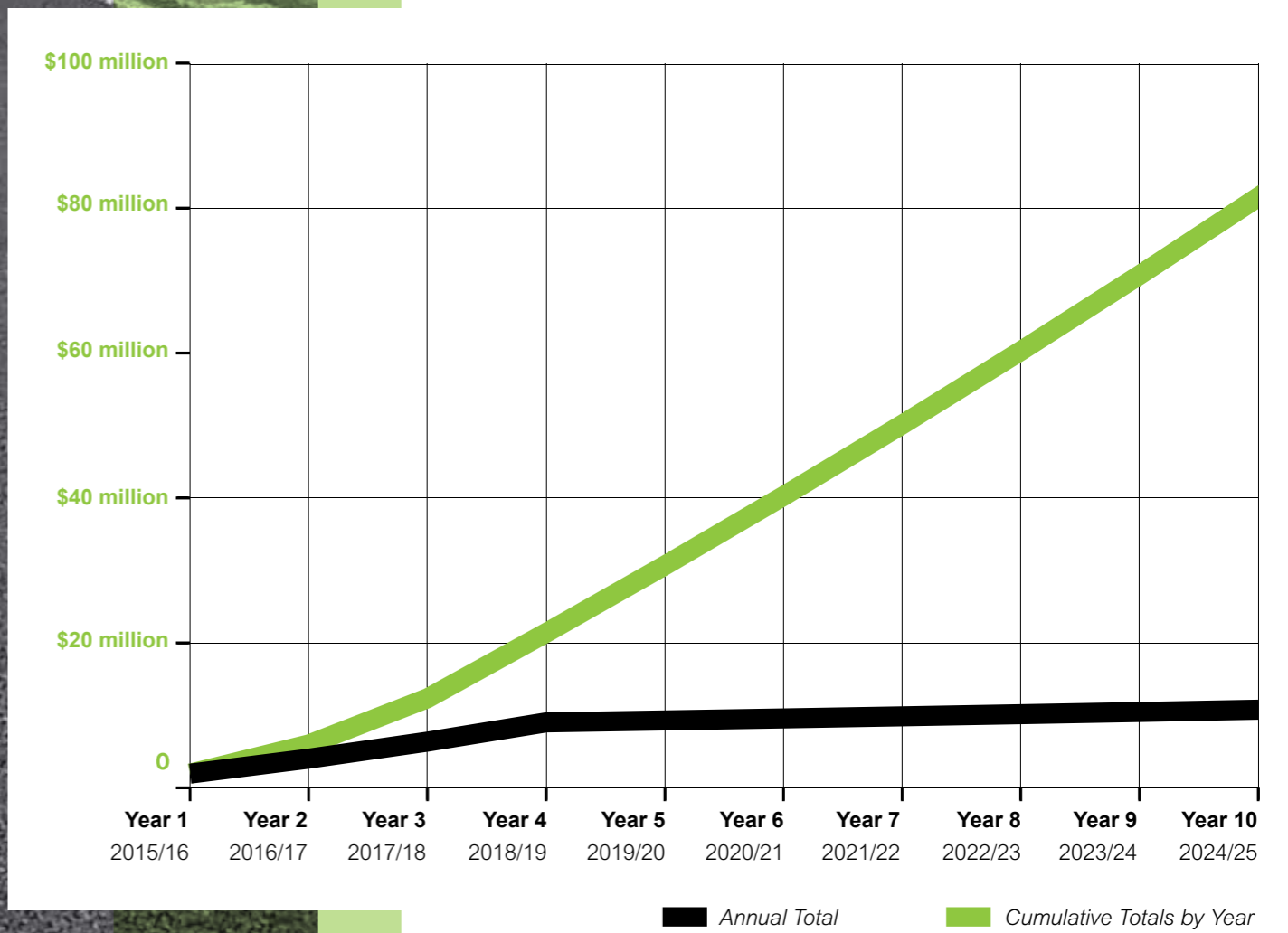
If you are aware of a specific repair that is required to Council's Infrastructure, it can be reported to our Customer Request System (CRM) either by phoning **4677 1100** or **crm@wollondilly.nsw.gov.au**



RATING

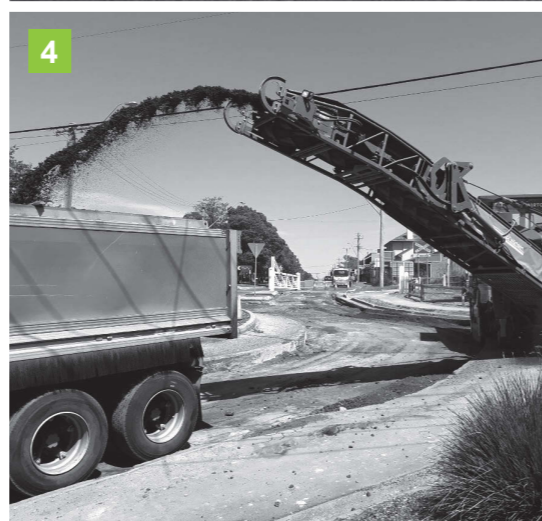
On 19 May 2015 the Independent Pricing and Regulatory Tribunal (IPART) announced that Wollondilly Shire Council's application for a Special Rate Variation was approved in full.

The approved Special Rate Variation of 10.8% per annum over 4 years will generate \$80 million over a 10 year period. These funds will gradually build up over the 10 year period. Subsequently, Council will be addressing the infrastructure needs of the Shire progressively as this funding becomes available. While it will take time to address the backlog of infrastructure renewal needs in the Shire, Council is committed to addressing and improving our community's infrastructure and remaining accountable to our community as to how we spend the Special Rate Variation funds.



MAJOR PROJECTS COMMUNITY UPDATE

- 1. Donalds Range Rd, Razorback
- 2. Donalds Range Rd, Razorback
- 3. Menangle Rd, Maldon
- 4. Thirlmere Way, Thirlmere
- 5. Stage 1 Bridge St, Picton
- 6. Stage 1 Bridge St, Picton
- 7. Menangle Rd, Maldon



PROJECTS COMPLETED

Roads, Footpaths & Kerb & Gutter	Completed
Abbotsford Rd, Picton – Asphalt Reseal.	Qtr 2
Argyle St, Picton - Footpath Renewal.	Qtr3
Botanic Gardens Shareway – Footpath Repairs and Maintenance.	Qtr 1
Brundah Rd, Thirlmere – Reseal.	Qtr 2
Burraborang Rd, Belimbla Park - Heavy Patching and Reseal.	Qtr 1
Camden Rd, Douglas Park – Microsurfacing.	Qtr 2
Cedar Ck Rd, Lakesland – Heavy Patching & Reseal.	Qtr 2
Demead St, Thirlmere – Footpath Renewal.	Qtr 2
Finns Rd, Menangle – Shoulder Maintenance.	Qtr 1
Leiha Place, Tahmoor – Kerb & Gutter Replacement.	Qtr 1
Mallam Rd, Picton – Reseal.	Qtr 2
Mary St, The Oaks – Asphalt Overlay.	Qtr 2
Montpelier Dr, The Oaks – Asphalt	
Miller Pl, Tahmoor – Heavy Patching & Microsurfacing.	Qtr 2
Old Jerusalem Rd, Oakdale – Road Regrading.	Qtr 1
Old Razorback Rd, Razorback – Road Regrading.	Qtr 1
Peel St, Wilton – Reseal.	Qtr 2
Pheasants Nest Rd, Pheasants Nest (near Knox Rd) – Reseal.	Qtr 2
Pheasants Nest Rd, Pheasants Nest (near Lyrebird Rd) – Reseal.	Qtr 2
Pheasants Nest Rd, Pheasants Nest – Shoulder Reconstruction and Reseal.	Qtr 2
Remembrance Drwy, Camden Park – New Footpath.	Qtr 2
Remembrance Drwy, Razorback – Heavy Patching and Reseal.	Qtr 2
Remembrance Drwy, Razorback (near Racecourse Ck) – Heavy Patching and Reseal.	Qtr 2
Rejuvenation 18/19 Capital Works Program (Phase 1 Resurface) – Rejuvenation of Various Roads.	Qtr 2
Ruddocks Rd, Lakesland – Heavy Patching & Reseal.	Qtr 2
Ruddocks Rd, Lakesland – Pavement Reconstruction and Widening.	Qtr 1
Silverdale Rd, Orangeville – Pavement Reconstruction.	Qtr 2
Silverdale Rd, Silverdale – Pavement Reconstruction.	Qtr 2
Station St, Couridjah – Heavy Patching and Reseal.	Qtr 2
Steveys Forest Road, Oakdale – Asphalt Reseal.	Qtr 2
Thirlmere Way, Thirlmere - Road Reconstruction and Widening.	Qtr 3
Tullet Ave, Camden Park – Heavy Patching & Microsurfacing.	Qtr 2
Werombi Rd, Theresa Park (near Bambug Rd) – Heavy Patching & Reseal.	Qtr 2
Werombi Rd, Theresa Park (near Bobs Range Rd) – Heavy Patching & Reseal.	Qtr 2
Westbourne Ave, Thirlmere – Pavement Reconstruction.	Qtr 1
William St, Buxton – Heavy Patching & Microsurfacing.	Qtr 2
Yallambi St, Picton – Reseal.	Qtr 2
York St, Tahmoor – Kerb & Gutter.	Qtr 1
Young Ave, Camden Park – Heavy Patching & Microsurfacing.	Qtr 2
Various Sites – Footpath Restoration Programme - Remembrance Drwy, Tahmoor; Lumsdaine St, Picton; East Parade & Hassall Rd, Buxton; Oaks St, Thirlmere; Camden St, Wilton.	Ongoing
Various Sites – Guardrail Repairs & Replacement - Remembrance Drwy, Razorback; Barkers Lodge Rd, Picton; Broughton Pass, Wilton; Thirlmere Way, Thirlmere.	Ongoing
Various Sites – Crack Sealing Road Maintenance - Werombi Rd, Brownlow Hill, Remembrance Drwy, Bridgewater/Camden Park.	Qtr 1

Various Sites – Heavy Patching Road Maintenance - Crawford Lane, Tahmoor; Menangle Rd, Menangle; Ruddocks Rd, Lakesland; Werombi Rd, Theresa Park, Silverdale Rd, Silverdale, Remembrance Drwy, Thirlmere; Cedar Ck Rd, Lakesland, Station St, Couridjah.	Ongoing
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Facilities	Completed
Emmett Park, Tahmoor – Amenities Block.	Qtr 2
Camden St, Wilton – New Bus Shelter.	Qtr 2
Fourteenth St, Warragamba - Stage 1 Civic Park Retaining Wall.	Qtr 2
Moreton Park Roadworks – Rehabilitation Works.	Qtr 2
Willis Park, Oakdale – Amenities Block.	Qtr 2
York St, Tahmoor - New Bus Shelter.	Qtr 1
Wilton Sportsfield - Sportsfield Construction.	Qtr 3

PROJECTS IN PROGRESS

Road, Footpaths & Kerb & Gutter, Facilities	Completion
Stage 2 Cnr Bridge & Argyle St, Picton - New Kerb & Gutter.	Qtr 4
Menangle Rd, Maldon - Pavement Reconstruction.	Qtr 4
Picton Post Office – Masonry Repairs.	Qtr 4
Telopea Park, Buxton - Amenities Block.	Qtr 4
Warragamba Civic Park - Stage 2 Inclusive Play Space.	Qtr 4

PROJECTS SCHEDULED

Roads, Footpaths & Kerb & Gutter, Facilities	For
Bell St, Thirlmere - Kerb & Gutter Renewal.	Qtr 4
Camden Rd, Douglas Park - New Footpath.	Qtr 4
Camden Rd, Douglas Park - Kerb & Gutter Renewal.	Qtr 4
Camden St, Wilton - Footpath Renewal.	Qtr 4
Donalds Range Rd, Razorback – Asphalt Overlay.	Qtr 4
Fairley's Rd, Picton (Sportsground) - New Footpath.	Qtr 4
Great Southern Rd, Bargo - Pavement Reconstruction.	Qtr 4
John St, The Oaks - Footpath Renewal.	Qtr 4
Lumsdaine St, Picton - Footpath Renewal and Pram Ramps.	Qtr 4
Oaks St, Thirlmere - Footpath Renewal.	Qtr 4
Remembrance Drwy, Camden Park/Cawdor - Road Reconstruction.	Qtr 4
Remembrance Drwy, Picton (Whitfield Pl) - Kerb & Gutter Renewal.	Qtr 4
River Rd, Tahmoor - Kerb & Gutter Renewal.	Qtr 4
Vanderville St North, The Oaks - Kerb & Gutter Renewal.	Qtr 4

PROJECTS COMPLETED/ONGOING IN THE 3RD QUARTER 2017/18

1. Stage 1 Bridge St & Argyle St Picton

Stage 1 was completed in quarter 3 and included the installation of 170LM of 0.850m diameter pipe across Bridge St, Picton and construction of 185LM of kerb and gutter. The second Stage commences in early May.

2. Thirlmere Way, Thirlmere

Asphalt reconstruction of a 442m length of road, south towards Bell St, Thirlmere, including the busy Turner St roundabout at Thirlmere.

3. Menangle Rd, Maldon

Rural road widening, stormwater drainage and granular road reconstruction and sealing of 456m length of roadway. New guardrail installation and linemarking will complete the works in Quarter 4.

4. Donalds Range Rd, Razorback

Council completed asphalt road pavement reconstruction and shoulder widening of a 410m segment of roadway. Linemarking is scheduled for final quarter of this financial year.

5. Remembrance Drwy, Razorback

Council received funding via the Saving Lives on Country Roads Program, which assisted the delivery of upgrades to flexible barriers. Black spot funding was also utilised to reconstruct asphalt over a 1.2km length of roadway near the Truck Rest Area. Linemarking will be finalised in the next quarter.

6. Argyle St, Picton

Council replaced 62m of footpath in the retail precinct of Picton. This work has provided safer accessibility for pedestrians and shoppers in the area. The previous footpath was uneven.

7. Patching Road Maintenance

Heavy patching was completed at Montpelier Dr, Vic-toria Park Rd, The Oaks; Remembrance Dry, Tahmoor & Picton; Menangle St West, Cowper St, Bollard Place, Picton; Menangle Rd, Menangle, Station St, Douglas St, Douglas Park, Marsh Rd, Warragamba and Silverdale Rd, Silverdale Nth of Big Hill Rd. Shoulder work was also completed on Silverdale Rd, Silverdale.

8. Drainage Maintenance

Dymond St, Bargo; Mullholands Rd, Appin; Barkers Lodge Rd, Picton; and adjacent to Bargo Bowling Club.

9. Road Regrading

As part of the Road Maintenance Programme. Shoulder work along Silverdale Rd, Silverdale; regrading of Victoria Park Rd, The Oaks; Ridge Rd, Oakdale; Oaks Rd, Bronzewing St, Thirlmere and Evelyn's Range Rd, Mount Hunter.

10. Fourteenth St, Warragamba

Civic Park - The \$1.4M Inclusive Play Space project @ Warragamba is progressing with Council taking a direct approach to the management of the construction works. Elements of the project will be open in Quarter 4.

11. Wilton Sportsfield

Council completed construction the Sportsfield and is currently allowing the playing surface to settle prior to the White Waratahs Rugby Union Club playing the first game on the field on 1st June.

12. Wet weather events

Council closed off Douglas Park Causeway 19th March 2019 due to flooding. The causeway was closed to through traffic due to land slippage and fallen trees. Council crews worked after hours to restore access to roadways due to fallen trees.





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