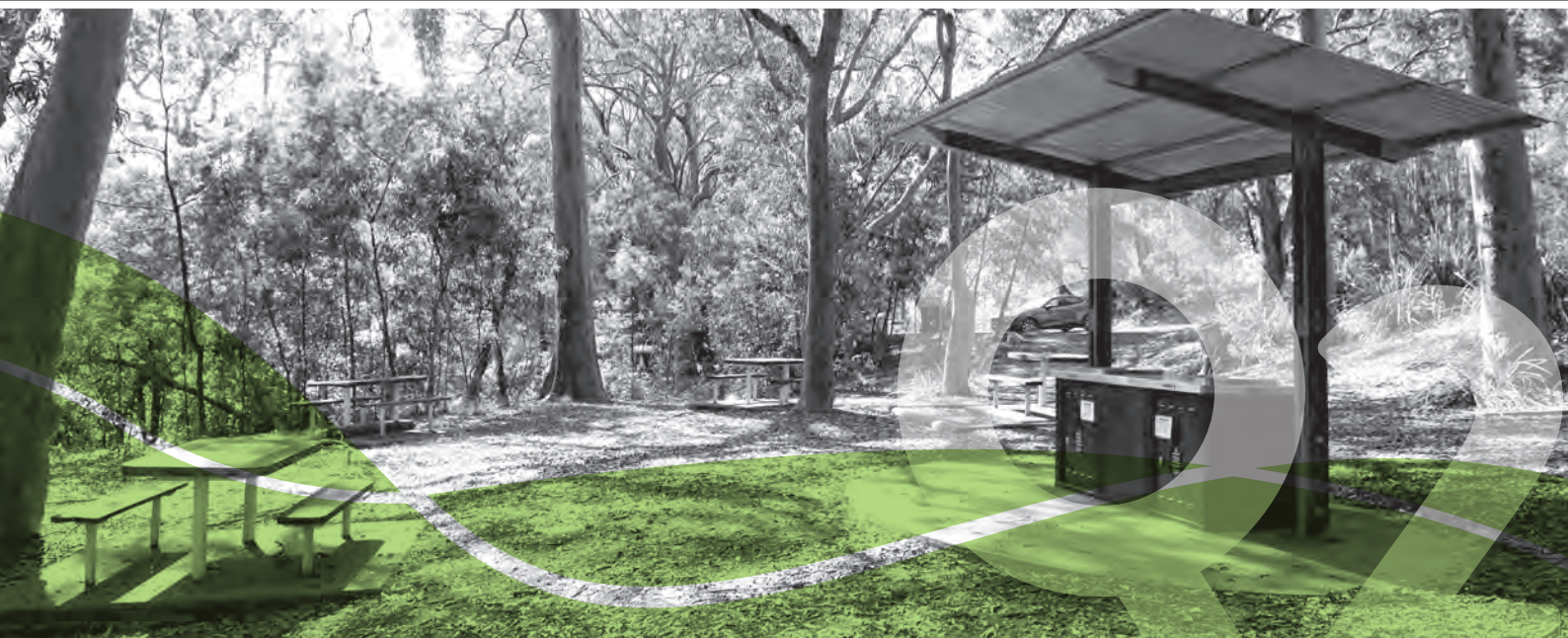




QUARTERLY REVIEW

FOR THE PERIOD 1 OCTOBER - 31 DECEMBER 2017

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 October to 31 December 2017.

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

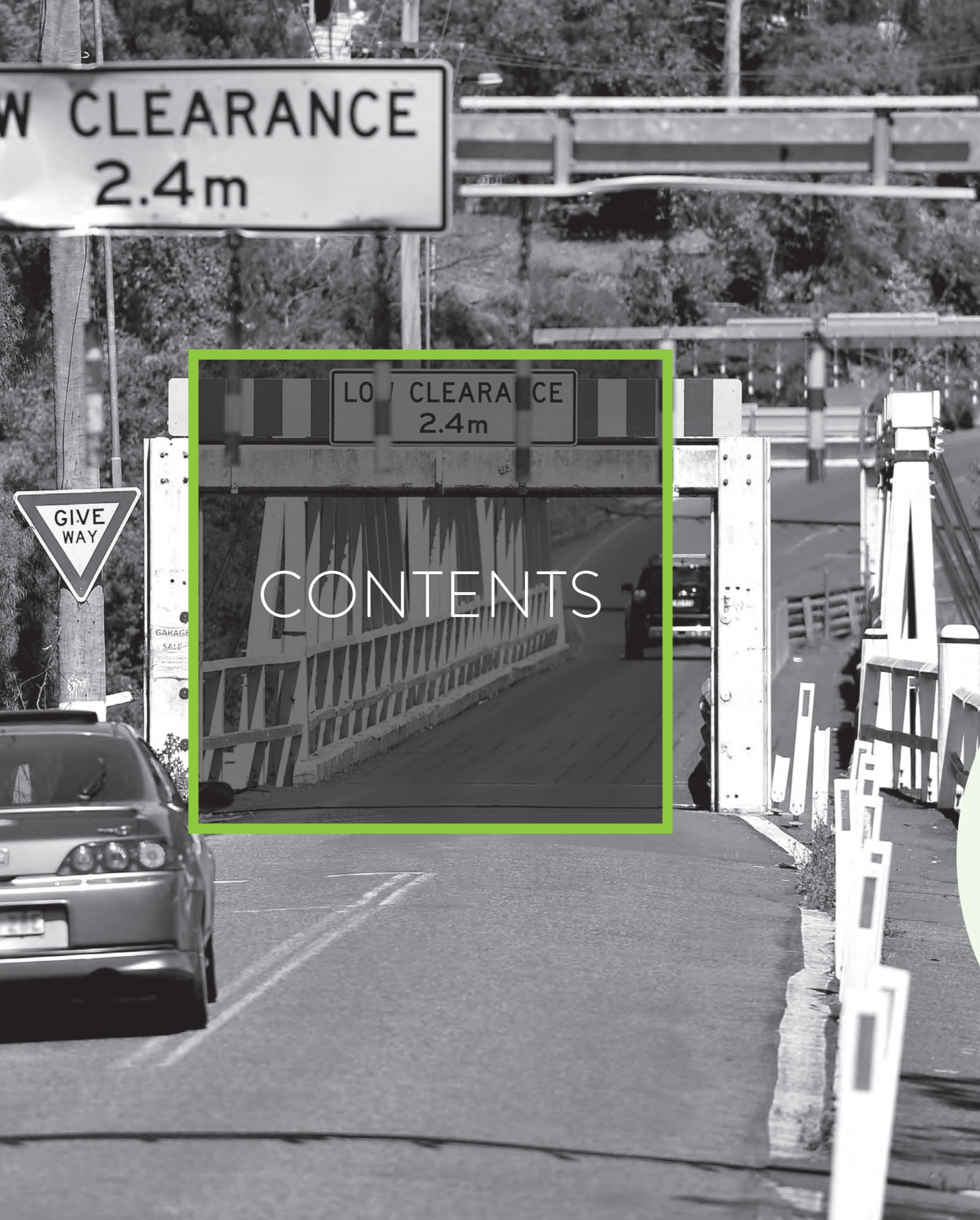
Published by Wollondilly Shire Council 2018

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)

A printable version of this document can be found in TRIM 4960-10#27



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INTRODUCTION OF THE GENERAL MANAGER LUKE JOHNSON

“ I am pleased to present you with Wollondilly Shire Council’s second quarter update for the 2017/18 financial year. The projects our organisation has engaged in during this quarter have resulted in some very positive outcomes for the community. ”

Roads

During the second quarter, Council has been busy delivering improved assets to the community and is well placed to deliver its largest works program ever.

The program has included major road construction projects, heavy patching at multiple sites, a large pedestrian bridge; new and replacement kerb & gutter and footpaths and other civil works. We have spent close to \$5.7 million on roads in the first two quarters of the 2017/18 Financial Year alone.

Wollondilly Nature Trail

The Great Wollondilly Nature Trail Trek was held in October 2017, with Mayor Judith Hannan, Deputy Mayor Robert Khan and Councillors Matt Gould, Blair Briggs and Matthew Deeth trekking a path of discovery through the Greater Blue Mountains World Heritage Area. The trek covered a total of 62kms over three days, from Friday 20 to Sunday 22 October 2017, starting at Warragamba and ending at Thirlmere Lakes.

This trek was designed to raise awareness of Wollondilly’s natural assets and promote the area as a weekend getaway destination.

Through the assistance and open collaboration between Water NSW and National Parks & Wildlife Service, access to closed scheduled lands was granted for this trek. We look forward to continuing these partnerships to open these areas up for greater access for bushwalks.

The trek started at Warragamba Dam and continued through to a morning tea stop at Werombi. The route took the hikers through the Turpentine and Shale forests of Nattai, past spectacular rock formations, ravines and lookouts along the Eastern side of Burratorang Valley. The first night saw the trekkers arrive to “camp” at Oakdale Workers Club where they were joined by Hon Angus Taylor MP. The group hiked through the temperate forest, where they met the NPWS escort and support vehicles, then enjoyed the scenic drive out to Historic Yerranderie. That evening camp was set up at Mowbray Park Farmstay. The final leg of the trek was from Hoddles Track to Lake Couridjah at Thirlmere Lakes where the group celebrated the wonderful adventure that they had completed.

Wilton New Town Update

Planning for Wilton New Town continues, with the Wilton North West Precinct currently on exhibition. Council has continued to advocate for the NSW Government to commit to the delivery of schools, a hospital and electrified passenger rail services to support growth at Wilton New Town. The Greater Sydney Commission’s Deputy Chief Commissioner, Geoff Roberts will

Chair a new committee comprised of representatives from Transport for NSW and the Department of Planning and Environment to prepare an Integrated Land Use and Transport Plan for Wilton. Consultations are expected to commence on the Wilton Town Centre Precinct in the third quarter of the financial year.

Tahmoor BMX Pump Track

The new BMX Pump Track at Tahmoor’s DNA BMX Park, was officially opened on Saturday 14 October 2017. The project involved re-shaping the previous beginner’s run of jumps to form a circuit pump track. It was jointly funded by Council and the NSW Government’s Community Building Partnership program. Feedback from the users and usage levels indicated that BMX based activities have evolved since the construction of the original dirt jumps over 10 years ago. Council enlisted the Born to Ride Freestyle Association Inc to help select a design that was challenging and fun.

The DNA BMX Park is a hub for recreational activities and social interaction and it is important that we continue to enhance the facility to meet the needs of the existing and future generations.

Visitor Information Centre receives Accreditation

Since the Old Post Office building was damaged in the storm event of June 2016, the Visitor Information Centre (VIC) had been operating from Council’s administration building. After a lot of hard work by our Facilities and Tourism staff and 14 months in temporary accommodation, it reopened in the Shire Hall in Menangle Street on 8 November 2017.

The newly reopened VIC received accreditation through Destination NSW, The Tourism Group & AVIC, achieving Level 2 Accreditation (up from Level 3) and was described by the assessor as “refreshing, exciting and innovative”. The assessor was particularly impressed with the range of local products from producers, artisans

and the Aboriginal community. He was very impressed with the staff’s enthusiasm and knowledge of the “local story.”

TRAX to the Future

On Thursday 9 November 2017, Council hosted a rail symposium to highlight the transformative potential of improved rail, not only for Wollondilly but for South Western Sydney, the Illawarra and across the State. Key thinkers, government representatives and industry stakeholders came together to highlight the importance of rail as a critical element of our future transport infrastructure framework.

When compared to the Greater Sydney Region, Wollondilly Shire residents travel the furthest and spend the greatest amount of time on their daily commute. Public transport options are extremely limited so they rely heavily on private vehicles to travel to jobs, schooling and services.

The Symposium was a great opportunity to hear the latest thinking on a range of topics including electrification of the southern rail line to Picton, provision of rail to Wilton New Town, the High Speed Rail concept and the South West Illawarra Rail line.

Improving rail connectivity and services is critically important to South West Sydney and particularly to Wollondilly’s future. We can help support the Government’s policies for housing delivery, jobs, education and health, but the success of these rely heavily on rail. We will continue to seek a commitment from Federal and State Government for public transport, in particular electrified rail, to support our growing community.

Warragamba RV Friendly Site Gets the Green Light

Recreational Vehicle (RV) users now have access to an RV friendly area within the Warragamba Recreation Reserve. People are now able to stay overnight, for a maximum of two nights, in their self-contained motorhomes, caravans and campervans. Council has installed signage, an automatic boom gate,

linemarking, and waste bins.

The site is located within the car park area opposite the Boomerang Shelter and the RV dump point is located within the Reserve. Access is via Farnsworth Avenue, with the automated boom gate installed at the entrance of the Reserve car park. The boom gate is open during daylight hours and overnight visitors will gain access to the site by contacting Council’s after-hours service. This service will record visitor’s details and provide them with a pin code for entry through the boom gate.

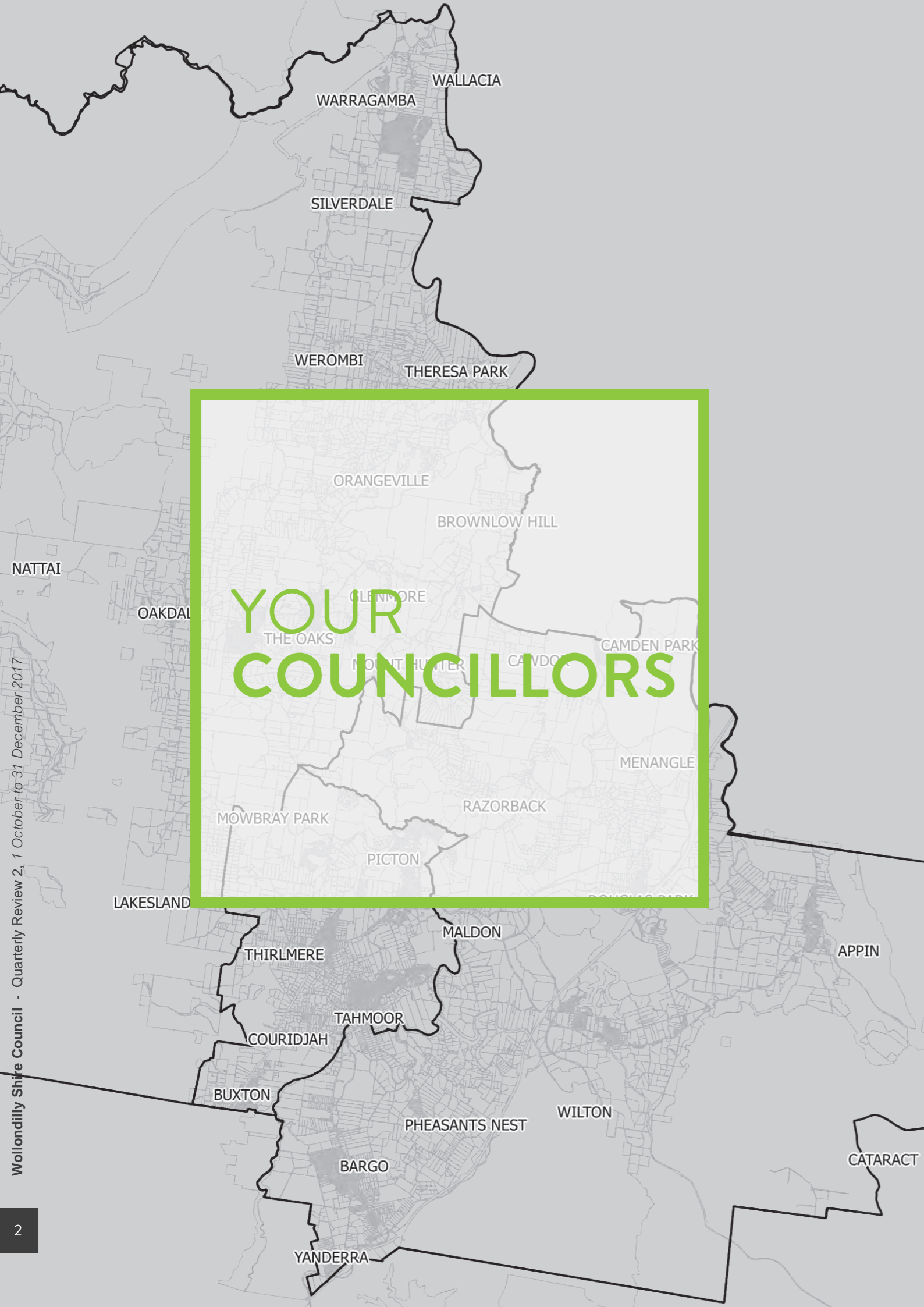
This RV friendly initiative is a 12 month trial that will help inform a Shire-wide RV friendly strategy. It aims to provide additional tourism opportunities in Warragamba and help strengthen the local economy.

Creek Clean Up Continues

As part of ongoing work at Stonequarry Creek, Picton, Council’s contractors removed more woody vegetation within the creek banks upstream and downstream from the bridge at Argyle Street during the second quarter. The focus has been to remove vegetation that may create snags or inhibit water flow during high rain events. This work followed on from a series of clean ups which were undertaken along the banks of the creek throughout the year. The works are endorsed in the Soil Conservation Services report on Stonequarry Creek and are being undertaken in accordance with Council’s Stonequarry Creek Vegetation Management Plan.

Wollondilly Shire Council Trainee shines at Awards Night

Council’s Trainee program has continued to run very successfully in 2017 with an enthusiastic group of trainees taking part in a range of roles across the various departments. On Friday 17 November, Wollondilly Shire Council’s Events Trainee, Dokota Simonds was awarded the Indigenous Student of the Year and Overall Trainee of the Year at the 21st Annual MG My Gateway Apprentice and Trainee Awards.



YOUR COUNCILLORS

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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

N

C

E



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.

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".

WOLLONDILLY QUARTERLY REPORTING

"An important tool designed to help achieve best practice outcomes for Council and better outcomes for our Community"

Wollondilly Quarterly Reporting consists of three sections:

1. Quarterly Budget Review Statement
2. Operational Review
3. Works Program Review

1. 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. It is also a means to ensure that Council remains on track to meet its objectives, targets and outcomes as set out in the Operational Plan.

The information contained in the financial section of this Quarterly Review 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.

Collectively, these pages are known as the quarterly budget review statement (QBRS) and are reported to Council in accordance with the relevant legislation at the end of each quarter.

The QBRS plays an important role in monitoring Council's progress against the Operational Plan and the ongoing management of Council's annual budget.

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 operational review:

Quarter	Type
Jul – Sep	► Awareness Report
Oct – Dec	► Progress Report
Jan – Mar	► Awareness Report
Apr - Jun	► Progress Report

Awareness Report

The awareness report details activities, actions or projects that are not running to time, quality or budget and requires attention from Council and Councillors. It focuses on information that is meaningful and valuable to the direction and success of the organisation in the short term.

Progress Report

The progress report provides detailed information on progress and outcomes on all of Council's activities, actions and projects as set out in the Operational Plan. This report is Council's story back to the Community on what we have delivered, what's on track, at risk or undelivered over a six month period.

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

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 2017/18. 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.

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.




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:

It is my opinion that the Quarterly Budget Review Statement for Wollondilly Shire Council for the quarter ended 31/12/17 indicates that Council's projected financial position at 30/6/18 will be satisfactory at year end, having regard to the projected estimates of income and expenditure and the original budgeted income and expenditure.

Signed:  _____
Ashley Christie
Responsible Accounting Officer

date: 7-Feb-18

Income & Expenses Budget Review Statement

Budget review for the quarter ended 31 December 2017
Income & Expenses

(\$000's)	Original	Sept	Variations for this Dec Qtr	Notes	Projected Year End Result	Actual YTD figures
	Budget 2017/18	Revised Budget 2017/18				
Income						
Rates and Annual Charges	39,568	39,800	476	1	40,276	20,353
User Charges and Fees	5,717	5,815	70	2	5,885	5,406
Interest and Investment Revenues	1,892	1,892	23	3	1,915	878
Other Revenues	701	910	157	4	1,067	570
Grants & Contributions - Operating	7,554	5,781	(131)	5	5,650	2,977
Grants & Contributions - Capital	6,122	8,735	401	6	9,136	4,376
Total Income from Continuing Operations	61,554	62,933	996		63,929	34,560
Expenses						
Employee Costs	22,642	22,263	(258)	7	22,005	9,959
Borrowing Costs	883	883	-	8	883	361
Materials & Contracts	14,249	15,564	916	9	16,480	5,514
Depreciation	12,528	12,528	-	10	12,528	6,264
Legal Costs	607	645	292	11	937	587
Consultants	297	529	235	12	764	732
Other Expenses	5,416	5,614	13	13	5,627	2,557
Total Expenses from Continuing Operations	56,622	58,026	1,198		59,224	25,974
Net Operating Result from Continuing Operations	4,932	4,907	(202)		4,705	8,586
Discontinued Operations - Surplus/(Deficit)	-	-	-		-	-
Net Operating Result from All Operations	4,932	4,907	(202)		4,705	8,586
Net Operating Result before Capital Items	(1,190)	(3,828)	(603)		(4,431)	4,210

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 as a result of supplementary rate levies from new development within the Shire.
2	User Charges & Fees Increases in income are expected in the following areas: new house numbering income (\$10K), childrens services carer levies (\$10K); animal registration fees (\$32K); stall holder fees for Council events (9K); legal processing fees and penalty income (\$10K) and various transport related fees (\$13K). Other development related income is expected to decrease by \$15K.
3	Interest and Investment Revenue Additional interest revenue is expected to be received from outstanding rates and charges.
4	Other Operating Revenues Increases in operating revenue is a result of insurance rebates for a good claims history (\$137K), various reimbursements (including reimbursement of legal fees) (\$75K) and property lease income (\$8K). Anticipated insurance claims regarding storm damaged Council assets have been revised and the expected income has been reduced by \$63K as Council was paid a lump sum insurance payment which did not cover the total repair costs.
5	Operating Grants and Contributions There are expected reductions in the Regional Road Block Grant of \$66K, pensioner rate subsidy of \$60K and various environmental grants of \$46K. Council has received advice of an additional \$40K contribution towards the Regional Illegal Dumping (RID) project.
6	Capital Grants & Contributions Additional funding has been allocated in relation to major work on the Blaxland Crossing Bridge at Wallacia (\$104K) and contributions in relation to various road projects (\$238K). Contributions from developers are expected to increase by \$60K as a result of increased development in the Shire.
7	Employee Costs Employee costs have decreased as a result of staff vacancies. Salary savings have been used to offset external labour hire and other recruitment costs required as Council continues to recruit staff to fill the current vacancies.
8	Borrowing Costs No variation this quarter.
9	Materials & Contracts The increases in materials and contract costs occurred in the following areas: external labour hire costs as a result of staff vacancies (\$387K); human resource contractors (\$79K) and software systems (\$24K); road maintenance (\$65K); building maintenance contractors (\$40K); environmental and waste contractors (\$73K); traffic study contractors (\$50K); materials and contract payments in relation to the Rail Symposium (\$12K); parks and reserves maintenance costs (\$17K); internet and software contractors (\$20K) and materials and contracts in relation to the Regional Illegal Dumping (RID) project (\$80K). Council also had to increase its budget by \$66k in order to administer the new IHAPS legislation imposed by the State Government requiring the conducting of planning approval meetings and funding of related expenses.
10	Depreciation No variation this quarter.
11	Legal Expenses The increase in legal expenses was mainly in relation to planning, development and compliance matters (\$86K); recovery of unpaid rates and charges (\$50K) and various other legal matters (\$105K).
12	Consultants Additional consultants have been engaged to conduct Council service reviews (\$74K) and road condition and traffic studies. Environmental consultants have been engaged to provide advice regarding tip remediation (\$51K). There is an expected reduction in the use of growth and strategic planning consultants of \$25K.
13	Other Expenses Additional expenditure is expected in relation to contribution payments (\$28K), postage charges (\$21K) and bank fees (\$10K). Insurance costs are expected to decrease by \$50K.

Quarterly Budget Review Statement
for the period 01/10/17 to 31/12/17

Capital Budget Review Statement

Budget review for the quarter ended 31 December 2017

Capital Budget

(\$000's)	Original Budget 2017/18	Sept Revised Budget 2017/18	Variations for this Dec Qtr	Projected Year End Result	Actual YTD figures
Capital Expenditure					
New Assets					
- Plant & Equipment	300	1,039	-	1,039	233
- Land & Buildings	508	319	-	319	-
- Roads, Bridges, Footpaths	600	814	-	814	481
- Recreation	1,900	1,180	-	1,180	316
- Other	-	80	-	80	77
Renewal Assets (Replacement)					
- Land & Buildings	1,665	2,389	-	2,389	1,376
- Roads, Bridges, Footpaths	11,777	13,020	-	13,020	5,272
- Recreation	-	423	-	423	207
- Environment	198	527	-	527	160
Loan Repayments (Principal)	1,650	1,650	-	1,650	765
Total Capital Expenditure	18,598	21,441	-	21,441	8,887
Capital Funding					
Rates & Other Untied Funding	10,100	10,227	(10)	10,217	4,737
Capital Grants & Contributions	4,822	5,590	341	5,931	1,217
Reserves:					
- External Restrictions/Reserves	1,478	2,115	(780)	1,335	328
- Internal Restrictions/Reserves	1,198	3,509	449	3,958	2,604
New Loans	1,000	-	-	-	-
Total Capital Funding	18,598	21,441	-	21,441	8,887
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	Current Budget	Dec Rev Budget	Proposed Variation *
Road Renewal Program Adverse geotechnical findings has required the scope and phasing of various projects to be adjusted, including Mt Hercules Road at Razorback and Silverdale Road at Silverdale. The Menangle Road Razorback project has been deferred also due to adverse geotechnical findings with the funding reallocated to the Finns Road, Menangle project. The budget for the Blaxland Crossing Bridge project has been increased to reflect additional works required by Sydney Water. Additional Roads to Recovery funding has been introduced for the Mayfarm Road project (accelerated funding requested by the Australian Government) at Mt Hunter to cover an increased scope for the work required. Preliminary investigation and design work is required for the Cedar Creek Bridge replacement to meet the funding body's requirement for construction in 2018/19. 2017/18 funding originally allocated for Silverdale Road at Orangeville, Douglas Park Drive at Douglas Park and Prince Street Bridge embankment is to be re-allocated to other capital projects including Finns Road, Menangle Road and Silverdale Road. Investigation and design works on the re-phased projects will continue in this financial year and these projects are currently programmed for construction in 2018/19.	8,536,595	9,264,770	10,070,619	805,849
Road Upgrade Program Road upgrade of Remembrance Driveway recategorised as Road Renewal Program work (i.e. budget reallocated to Road Renewal Program).	2,354,625	2,454,625	1,984,625	(470,000)
Kerb & Gutter (new) No variation this quarter.	250,000	275,019	275,019	0
Kerb & Gutter (renewal) No variation this quarter.	215,000	910,564	910,564	0
Footpaths & Cycleways (new) Projects deferred include at Remembrance Drive Camden Park and Werombi Road at Brownlow Hill with funds reallocated to renewal projects.	200,000	348,528	291,655	(56,873)
Footpaths & Cycleways (renewal) Picton Botanic Gardens footpath scope changed with increased width and length.	236,000	236,000	286,500	50,500
Public Transport Facilities No variation this quarter.	15,000	23,063	23,063	0
Traffic Facilities (new) Additional grant funding has been received towards the construction of a pedestrian refuge at Douglas Park school enabling the scope of work to be increased.	150,000	185,000	197,000	12,000
Traffic Facilities (renewal) Minor adjustment to cost of replacing handrails on Stonequarry Creek Bridge.	70,000	136,830	139,357	2,527
Open Space Projects (new) Wilton Sportsground project to commence in 4th quarter. Project budget has been reduced to reflect expenditure expected in 2017/18. Cubbich Barta Reserve embellishment program introduced, funded from developer contributions.	1,900,000	1,180,000	734,616	(445,384)
Open Space Projects (renewal) No variation this quarter.	350,000	423,000	423,000	0
Building Renewal Program (new) No variation this quarter.	508,000	319,456	319,456	0
Building Renewal Program (renewal) Additional funding required to complete the restoration of the Old Picton Post Office and the renewal of the public toilets at Appin. Funding available from restricted cash.	1,665,000	2,388,555	2,483,102	94,547
Plant Fleet No variation this quarter.	200,000	935,924	935,924	0
Car Fleet No variation in this quarter.	100,000	100,000	100,000	0
Stormwater Improvement Program No variation this quarter.	198,000	286,192	286,192	0
Other Projects Minor increase in the cost of remediation work at both Warragamba and Bargo waste management centres. Funding for these projects is available from restricted cash.	0	323,872	330,706	6,834
	16,948,220	19,791,398	19,791,398	0

Quarterly Budget Review Statement
for the period 01/10/17 to 31/12/17

Cash & Investments Budget Review Statement

Budget review for the quarter ended 31 December 2017

Cash & Investments - Council Consolidated

(\$000's)	Original Budget 2017/18	Sept	Variations for this Dec Qtr	Projected Year End Result	Actual YTD figures
		Revised Budget 2017/18			
Externally Restricted ⁽¹⁾					
Domestic Waste Management	7,347	8,019	(55)	7,964	7,564
Stormwater Management	671	570	(120)	450	302
Developer Contributions	20,233	22,635	455	23,090	22,527
Unexpended Grants & Contributions	3,886	1,703	(52)	1,651	1,651
Total Externally Restricted	32,137	32,927	228	33,155	32,044
⁽¹⁾ Funds that must be spent for a specific purpose					
Internally Restricted ⁽²⁾					
Recreation	472	407	-	407	407
Sportsgrounds	914	1,157	(243)	914	914
Effluent Disposal	214	191	-	191	191
Animal Management	20	20	-	20	20
Legal & Risk	868	784	(135)	649	649
Asset Maintenance	4,892	1,869	(10)	1,859	1,859
Golf Club Maintenance	215	91	-	91	91
Plant & Vehicle Replacement	1,320	1,370	-	1,370	1,370
Leisure Centre Improvements	541	517	-	517	517
Information Technology	49	124	(17)	107	107
Employee Leave Entitlements	2,439	2,439	-	2,439	2,439
Organisational Development	527	622	(27)	595	595
Property	1,984	2,017	263	2,280	2,280
Royalties	930	1,130	-	1,130	1,130
Roads	304	311	-	311	311
Tourism & Economic Development	346	231	(32)	199	199
Election	79	200	-	200	200
Infrastructure Projects	1,757	1,053	(54)	999	999
Efficiency Savings	485	500	(66)	434	434
Growth Management Strategy	1,372	859	(368)	491	491
Work in Progress	521	554	9	563	563
Cemetery Maintenance	137	146	-	146	146
Total Internally Restricted	20,386	16,592	(680)	15,912	15,912
⁽²⁾ Funds that Council has earmarked for a specific purpose					
Unrestricted (ie. available after the above Restrictions)	5,045	4,181	(3,416)	4,633	13,347
Total Cash & Investments	57,568	53,700	(3,868)	53,700	61,303

Quarterly Budget Review Statement
for the period 01/10/17 to 31/12/17

Cash & Investments Budget Review Statement**Investments**

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

Cash

The Cash at Bank figure included in the Cash & Investment Statement totals \$378,107

This Cash at Bank amount has been reconciled to Council's physical Bank Statements.

The date of completion of this bank reconciliation is 02/01/18

Reconciliation Status

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

	\$ 000's
Cash at Bank (as per bank statements)	378
Investments on Hand	57,824
less: Unpresented Cheques	(9)
add: Undeposited Funds	-
less: Identified Deposits (not yet accounted in Ledger)	561
add: Identified Outflows (not yet accounted in Ledger)	2,549
less: Unidentified Deposits (not yet actioned)	-
add: Unidentified Outflows (not yet actioned)	-
Reconciled Cash at Bank & Investments	61,303
Balance as per Review Statement:	61,303
Difference:	-

Quarterly Budget Review Statement
for the period 01/10/17 to 31/12/17

Key Performance Indicators Budget Review Statement for Quarter ended 31 December 2017

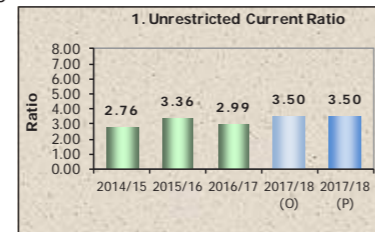
(\$000's)	Current Projection		Original Budget 17/18	Actuals Prior Periods		Industry Benchmark
	Amounts 17/18	Indicator 17/18		16/17	15/16	

The Council monitors the following Key Performance Indicators:

1. Unrestricted Current Ratio

Current Assets less all External Restrictions	69,625	3.50	3.50	2.99	3.36	1.50
Current Liabilities less Specific Purpose Liabilities	19,875					

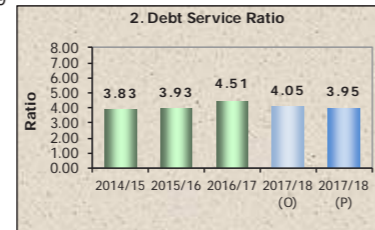
This indicator assesses the adequacy of working capital and its ability to satisfy obligations in the short term for the unrestricted activities of Council.



2. Debt Service Ratio

Debt Service Cost	2,533	3.95	4.05	4.51	3.93	<10.00
Income from Continuing Operations	64,129					

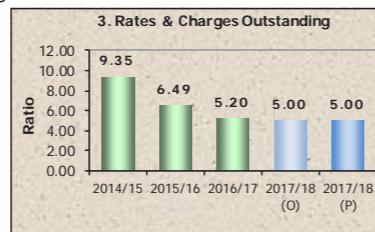
This indicator assesses the impact of loan principal & interest repayments on the discretionary revenue of Council.



3. Rates & Charges Outstanding

Rates, Annual & Extra Charges Outstanding	2,014	5.00	5.00	5.20	6.49	<5.00
Rates, Annual & Extra Charges Collectible	40,276					

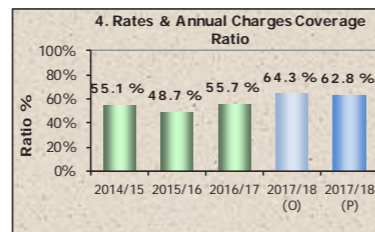
This indicator assesses the impact of uncollected rates & annual charges on Council's liquidity & the adequacy of recovery efforts.



4. Rates & Annual Charges Coverage Ratio

Rates & Annual Charges	40,276	62.8 %	64.3 %	55.7 %	48.7 %	
Income from Continuing Operations	64,129					

This indicator assesses the degree of Council's dependence upon revenue from rates and annual charges to assess the security of Council's finances.

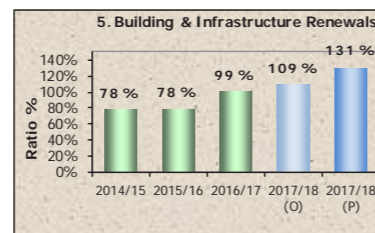


5. Building & Infrastructure Renewals

Asset Renewals (Building & Infrastructure)	16,358	131 %	109 %	99 %	78 %	(1)
Depreciation, Amortisation & Impairment	12,527					

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 01/10/17 to 31/12/17

Contracts Budget Review Statement

Budget review for the quarter ended 31 December 2017
Part A - Contracts Listing - contracts entered into during the quarter

Contractor	Contract detail & purpose	Contract Value	Start Date	Duration of Contract	Budgeted (Y/N)
Kamen Engineering	Pavement Investigations- various sites	71,137	20/11/17	2 mths	Y
Workforce Road Services	Linemarking maintenance	67,000	20/12/17	3 mths	Y
Amaito Pty Ltd	Construction of Bargo RFS Station	1,238,200	30/10/17	6 mths	Y
Complex Civil Pty Ltd	Repairs at Blaxland Crossing Bridge	820,656	21/12/17	6 mths	Y
Management Group Pty Ltd	Road condition assessments	55,000	23/11/17	1 mth	Y
SLR Consulting Australia Pty Ltd	Broughton Pass Bridge- testing and assessment of repairs	67,760	07/11/17	3 mths	Y
Colas New South Wales Pty Ltd	Reseal work on Thirlmere Way	102,518	10/10/17	1 mth	Y

Notes:

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

Consultancy & Legal Expenses Budget Review Statement

Expense	YTD Expenditure (Actual Dollars)	Budgeted (Y/N)
Consultancies	731,637	Y
Legal Fees	586,876	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.

93%

of Council's operational actions are
**ON TRACK,
IN PROGRESS,
delivered or
COMPLETED.**



AWARENESS REPORT

The awareness report details activities, actions or projects that are not running to time, quality or budget and requires attention from Council and Councillors. It focuses on information that is meaningful and valuable to the direction and success of the organisation in the short term.

Council is reporting on 165 actions set out in the Wollondilly Operational Plan 2017/18.

The second quarter, October – December 2017, has 5 actions assessed as 'Not running on time, quality or budget'

Numbers of Actions by Theme



News Review

FEDERAL POLITICS
YEAR IN REVIEW
Stuff-ups and historic change in Parliament.
PAGE 22



LUNCH WITH
KITCHEN TALES
Dan Hong's path from graffiti to gastronomy.
PAGE 24



JACQUELINE MALEY
HUSH, NOW
It's time for men to leave the talking to the ladies.
PAGE 31



HIGHLIGHTS AND CHALLENGES

1 October to 31 December 2017

growth

HIGHLIGHTS

Sydney Peri Urban Network of Councils

Wollondilly Council continues to chair the Sydney Peri Urban Network (SPUN) of Councils.

SPUN is leading the charge to find a solution on balancing development and how we manage the loss of key agricultural lands. In December 2017, the Sydney Morning Herald put SPUN in the spotlight and has been great in raising awareness of the challenges surrounding agricultural land banking and increased urban development.

Smart Shire Strategy

In April 2016, the Australian Government launched its Smart Cities Plan. The Smart Cities Plan is intended to support building an innovative and prosperous nation. This program includes \$50 million Smart Cities and Suburbs federal funding to support the delivery of innovative smart city projects that improve the liveability, productivity and sustainability of cities and towns across Australia. In response to this program, Council has completed a draft Smart Shire Strategy to enable a structured approach to gaining access to the federal funding stream. Our strategy is intended to promote the use of technology in our shire and will detail priority actions that support Councils digital transformation.

The objectives of this strategy are:

- Better local services through the use of technology
- Improve community opportunity and liveability
- More sustainable services
- Strong digital economy
- A modern Council that leverages technology

The draft strategy is expected endorsed in Q3 2018.

CHALLENGES

Land Provision and Agriculture

Although Council is leading the charge in promoting SPUN, there continues to be large challenges that face not only Wollondilly, but all Council areas experiencing growth. The issue is further compounded by the draft Western Sydney District Plan released by the Greater Sydney Commission that gives little consideration to preserving vital agricultural land. This has longer term implications on primary food production in the Sydney Basin. The detailed media coverage can be found to the left and on the following two pages.

Independent Hearing and Assessment Panels (IHAPS)

Council has been preparing for the 1 March 2018 introduction of Independent Hearing and Assessment Panels. The preparation of a management framework, supporting policy documents and providing adequate resourcing to support the launch has been a focus for Council during this quarter. For more information on the changes to the development application process via IHAP, visit:

<http://www.planning.nsw.gov.au/Assess-and-Regulate/Development-Assessment/Independent-Hearing-and-Assessment-Panels>



'You can only resist for so long'

Farmers on the edges of Sydney produce a large chunk of the city's food needs, but urban development has some questioning their future, writes **Garry Maddox**.

Hundreds of eyes are on Joe Grima as he enters the shed. "Come on boys," he says, clearing a path through 1500 plump turkeys standing on a woodchip floor. It's a hot morning – heading for a baking 42 degrees on Sydney's south-western outskirts – so he knows it will be a day of shuttling between six sheds on a golf cart, adjusting temperature and humidity controls to stop the birds getting stressed. But they are calm enough now, curiously studying Grima as he checks their food and water and glancing across to his wife, Pauline, in the doorway. She notes the way the male

turkeys are starting to strut cockily as they mature. "They remind me of guys that go to the gym," she says. Having arrived in their first few hours, the 15,000 turkeys on the farm will grow to an average of 16 kilograms before an Ingham's truck will take them in the cool of the night to a processing centre at nearby Tahmoor. On Christmas Day, the couple's turkeys will turn up on tables all around Australia. Like other produce from outer area farms, they contribute to filling Sydney's food bowl throughout the year. According to the Sydney Food Futures project, these farmers produced more than

Joe Grima, above, with one of the 15,000 turkeys on his farm at Thirlmere. Photo: Dean Sewell

half a million tonnes of food in 2011 – 20 per cent of the city's needs, including 55 per cent of the supply of meat, 40 per cent of eggs, 38 per cent of dairy products, 10 per cent of vegetables and 2 per cent of fruit. Up north, the biggest area for perishable vegetables and turf traditionally has been the Hawkesbury area, with chickens around Gosford. In the north-west, it's cut flowers and plants in the Hills district. In the west, eggs around Penrith, ducks near Liverpool and turkeys in the Wollondilly shire. But all sorts of produce is grown around the city in blocks as small as two to five hectares. **Continued Page 26**



'You can only resist for so long'

From Page 21

But in its Food Futures report, the UTS Institute For Sustainable Futures saw this food supply falling rapidly as urban development expands. In 14 years, it estimates that on current trends these farms will be responsible for just 6 per cent of the city's food needs.

TURNING POINT

Almost 100 kilometres from the Sydney CBD, the Grimas' turkey farm is surrounded by an orchard on one side and a market garden across the road. Third generation farmers, they have a solid business growing 60,000 turkeys a year.

But the couple say the relentless march of urbanisation towards the edges of the Sydney basin is making it tougher for them to keep farming.

"Sometimes you feel like you're farming with your hands tied behind your back," Pauline says. "People get upset about the trucks picking up the turkeys at night. But it's not a nine to five job. There's always land conflict and it's getting worse."

Across the city, newer residents have complained to their council about the noise, smells, traffic and use of chemicals on farms.

While there is no risk of anyone starving as the food bowl empties, farmers believe there are compelling reasons agriculture should be preserved in what planners call peri-urban - mixed rural and urban - areas.

These farms supply good quality, fresh, affordable produce, after all, contributing to the city's food security at a time when global warming raises questions about the reliability of agriculture in inland areas. They help environmentally by reducing so-called food miles and cutting down on wastage during transport. They encourage biodiversity, preserve wildlife corridors, provide jobs, foster tourism and offset the "urban heat island" effect.

The head of the Sydney Peri-Urban Network of Councils, Ally Dench, believes the city is at a turning point.

"Do we want to get all our produce from out west where there's higher risk of drought and it's a lot further to bring food, with higher transport costs?" she asks - then answers her own question. "We want good quality fresh food and that's what you produce locally."

But the challenge is preserving agriculture as the city gets 725,000 more homes in the next 20 years - the projection by the Greater Sydney Commission, the state agency overseeing planning and development, for the area bounded by the Hawkesbury River to the north, the Blue Mountains to the west and Wollondilly to the south.

"We've got to find somewhere for another million people to live," Dench says. "But we've also got to look at how we can assist our farmers because land speculation and land banking have been big, big problems over the years."

The research director at the Institute for Sustainable Futures, Roel Plant, supports urgent action to prevent the loss of more farms.

"If you look at the latest round of plans that the Greater Sydney Commission has put out, including the five district plans, there is very, very little provision there to



preserve agricultural land," he says. "Farmers feel quite marginalised; in general, they don't really feel they're embedded in the Sydney Basin."

"They get lots of complaints about spraying or using their tractors early in the morning. They're increasingly seen by new rural residents as nuisances."

But the commission's environment commissioner, Roderick Simpson, questions the figures that show the food supply is dwindling from 20 per cent to 6 per cent.

"The average household spends around \$250 a week on food," he says. "There's around about 1.6 million households. So the total spend is around

\$21 billion every year in Sydney."

While agricultural production in the outer arc the commission calls the Metropolitan Rural Area is worth about \$450 million, just 60 per cent of that is fresh food and the rest is turf, cut flowers, hay and other non-edible products.

"You're talking about [a small share] of \$21 billion - about 1.5 per cent," he says.

"So I don't know where the 20 per cent comes from."

Simpson insists the commission wants agriculture to continue in Greater Sydney. In the Metropolitan Rural Area, it recognises there should be only limited urban development and it should be away from crops and poultry sheds.

"There may be a little bit more residential, carefully placed," he says.

"There might be little expansions to some of the rural villages... but we've got to be really careful about where that happens."

Clockwise from above: Stone fruit grower Ed Beil on the tractor at his orchard in Oakdale; the Biffins Dairy in Cawdor; a worker during harvest season at Beil's Wanaka Orchard; Tony and Todd Biffin milking cows; and Joe Grima with his turkeys at Thirlmere. Photos: Dean Sewell



'YOU CAN ONLY RESIST FOR SO LONG'

On his dairy at Cawdor, south of Camden, Tony Biffin tots up how many milk producers have vanished in the Camden-Macarthure area in his lifetime.

In the early 1960s, there were 163 dairies supplying milk to Sydney. Now there are - Biffin runs through the list with son Todd - precisely 12 left.

While the area likely produces a similar volume of milk to the 1960s because of advances in farming, the economics of dairy farming are challenging.

Running 120 milking cows on 250 hectares of family-owned and leased land, Biffin jokes that he is subsistence farming. "We just manage to feed ourselves," he says.

As the price of milk has fallen from 55¢ to 48¢ in the past two years - since rebounding to 52¢ - energy and transport costs have increased. And higher land

and citrus and native fruits on 16 hectares for more than three decades. He drives his produce to Flemington Markets and farmers' markets at Camden, Warwick Farm and Everleigh.

"In my experience, the agriculture industry in general and the orchard industry specifically is on its last legs in the Sydney Basin," Beil says. "The returns aren't there but the pressures to sell your property for very large sums of money - not only to developers but lifestyle - makes farming very unattractive."

While the cost of labour, cardboard packaging, fertiliser and power have increased steadily, prices for his fruit have hardly improved in 25 years.

"When I first bought my farm, there were in excess of 70 orchards in the Oakdale district," Beil says. "Now there are two. In the Sydney Basin, there were probably more than 400 orchards. Now I'd say there are less than 40."

"It will be a terrible shame, even if just from the heritage perspective, to see it all disappear."

A TRIAL SCHEME

For Beil, the threat is from what he calls city folk who buy properties for a rural lifestyle but get upset by the noise, smells and traffic emanating from farms.

"We're getting tremendous pressure upon local councils to cease doing what we've been doing for a couple of hundred years because it's interfering with some newcomers' comfort and they seem to be winning," he says.

With his farm zoned for rural use, there won't be a windfall from selling his land for an urban subdivision any time soon.

But Beil is hoping a proposed agricultural enterprise credit scheme that will soon be trialled in the Wollondilly shire could make his farm viable enough to continue. The idea is



that a farmer would earn credits from a crop that a developer could buy to increase the size of a new building or subdivision blocks somewhere else in the city.

"That would link the protection of farming - not a subsidy but a reward, if you like, for the public good of producing food and fibre in the Sydney region - to development," he says. "Most producers are small family producers who don't have economies of scale."

"Some years we'll make a small profit; other years we'll have a significant loss. If we could be rewarded with credits every year which could be banked, that could well be the difference between agriculture remaining in the Sydney Basin or disappearing forever."

Beil believes farms have another benefit for the city - minimising the air pollution that he can see from his farm, 400 metres in the foothills on the city's south-western rim.

"On a clear day I can see the Sydney Harbour Bridge from my front paddock," he says. "When I first moved here, I could see it probably two or three days a week. Now I'm lucky to see it one or two days a month."

"The basin by its very nature is a bowl and the prevailing wind in the summer is a nor-easter so [it] has pretty well got a

20%

of Sydney's food needs are met by farmers on the Sydney outskirts, including:

55%

of the meat supply

40%

of eggs

38%

dairy

10%

vegetables

2%

fruit

UTS Institute for Sustainable Futures, 2011



visibility of less than five kilometres. If you've ever seen Beijing, that's Sydney's future if the basin fills up completely with houses and cars and tarmac."

Even with a growing population nearby, many farmers believe they need more support to survive.

Back at the turkey farm, Joe Grima believes the state government should strengthen "right to farm" regulations

to protect agricultural areas. "The more we keep losing it, the more we have to rely on outsourcing our food," he says.

Just back from a 150-kilometre round trip to Flemington markets, Beil sounds almost resigned to the end of local agriculture.

"I know a lot of farmers in the Sydney Basin," he says. "And not one of them is making a good living."

But the Greater Sydney Commission's Simpson believes that with advances in farming, it is "more than conceivable" there will be more food produced in Greater Sydney rather than less.

Poultry, eggs and mushrooms - based in sheds rather than large tracts of land - make up 60 per cent of total agricultural output by value.

Planned buffers can give other farmers the security of knowing housing developments won't keep getting closer.

"There's actually quite a lot of extra capacity for food production," Simpson says.

And there is more potential in a proposed agribusiness district near the new airport at Badgerys Creek, which Simpson believes would stimulate production, especially for export.

"With the ability for people to take high-quality, super fresh produce to a bio-secure area for further processing and packaging for export, there are some real competitive advantages that would be gained," he says.



Infrastructure



HIGHLIGHTS

Road Works Program

In December 2017, Council finalised our road condition data capture. This work captures all the visual 'defects' of the road for the entire Wollondilly LGA road network. Council has commenced using this data to model against road usage to develop a 5yr roadworks priority program. Historically, capital budgets on road reconstructions have been resource intensive, they have also required bringing a road up to current standards. This approach can cost up to ~\$1 million per km of road (the 'upgrade' component of which to bring roads up to current standards can cost in excess of \$200,000 per km).

As we move forward the roads program needs to include a balance of preventative treatments as well as reconstructions, to prevent roads deteriorating to the point of requiring full reconstruction.

The opportunity, with increasing asset renewal and maintenance funding, is to continue to develop and refine a balanced approach that includes reconstructions, heavy patching, resurfacing (asphalt) and resealing (spray seal) which should see 'more' being done for the dollars that are available, and prevent roads deteriorating requiring expensive reconstruction.

CHALLENGES

Trax to the Future

With projected growth at levels never seen before in our Shire, securing quality infrastructure ahead of this growth is a large challenge. To raise awareness of this challenge, Council held the Trax to the Future rail symposium on 9 November 2017. The symposium provided a forum for decisions makers from various backgrounds to discuss the issues and opportunities of rail in Wollondilly. This provided Wollondilly the opportunity to highlight the unique position as the rail gateway for South Western Sydney and beyond. The objective of the symposium was to highlight the importance of improved rail in Wollondilly. For future growth, To sustain our growth, Wollondilly will need more train services, better connections and the electrification of the rail network. The Communications team has been using social media, in particular Twitter, raise awareness and engage the community. The response has been great and the program is gaining momentum.



Environment

HIGHLIGHTS

Koala Program

Council has continued to deliver the Wollondilly Koala Conservation Project. This funded pilot is in partnership with the Office of Environment and Heritage and is focused on using GPS technology and spotlighting surveys to learn more about Koalas in our local government area. 15 GPS collars have been deployed, to find out where the koalas live, where they move and what they eat and surveys have also been done on 60 private properties, engaging with landholders across the Shire.

Some key statistics on the program to date include:

- Number of koalas caught – 21
- Number of koalas collared – 15
- Number of females with back or pouch young – 9
- Number of koala spotlight surveys – 378
- Number of koalas seen – 64
- Number of koala location records entered into Bionet – 1163
- Number of volunteers (not including CVA) – 42

This is a great initiative to help protect our native fauna and raise awareness to create safer road crossings and protect native koala habitat corridors.

Thirlmere Lakes Research Program

Thirlmere Lakes National Park is included in the Greater Blue Mountains World Heritage Area and contains 5 lakes listed on the Directory of Important Wetlands in Australia database.

The Thirlmere Lakes Inter Agency Research Group in December 2017 announced details of a Research Program that is funded and coordinated by the Office of Environment and Heritage.

This research aims to:

- Provide a detailed understanding of the hydrological dynamics of Thirlmere Lakes
- Use that knowledge to promote best management practices for Thirlmere Lakes
- Collate existing and new knowledge on Thirlmere Lakes into a Thirlmere Lakes data base
- Transfer knowledge gained in the program to agencies, land managers and relevant stakeholders, and
- Maximise the educational and training opportunities of the Program.

A presentation by the Chair of the Inter Agency Research Group on the activities of this group in regard to Thirlmere Lakes was provided at the successful Stakeholder Forum organised by Council in May 2017.

As a beautiful, natural and historical site in Wollondilly, this research project will be important to better understand how to preserve Thirlmere Lakes for our generation and future generations to come.



CHALLENGES

Legislation Changes

There has been a number of changes to the legislative instruments that Council work to in protecting the local environment. The Threatened Species Conservation Act 1995 and the Noxious Weeds Act 1993 were superseded by the Biodiversity Conservation Act 2016, the Native Vegetation Act 2003 and the Biosecurity Act 2015. Wollondilly is still in transitional arrangements with the Biodiversity Conservation Act. Additionally the Vegetation SEPP has been introduced. This has implications for Councils planning framework and compliance processes in relation to vegetation removal and management. This will be challenging as it means Council has to review these processes and policy and ensure that they are consistent with the changes and inform the public. It is anticipated that transitional arrangement will cease mid-2018.



Community



HIGHLIGHTS

Mayors Volunteer Christmas Party

The work involved to create a community that we all want to live and be a part of is a very large job. Council staff play part of the role, however, the support and involvement of our community is also very important. Council has approximately 200 volunteers who help to make our community great. In December, these volunteers and invited guests attended the Mayors Christmas Function at the Picton Shire Hall. Acknowledgements were made and awards presented for 20+ years of volunteer service to Council and Community Organisations, as well as 2 special awards to volunteers who went above and beyond during the Picton Storm Event.

Inclusive Play Space

Council signed a Memorandum of Understanding (MOU) on 15 November with the Touched by Olivia Foundation for the development of an inclusive play space. The inclusive play space will aim to have a variety of play equipment for active, passive, imaginative and social play incorporated into the design.

Elements to be considered include:

- Accessible play equipment
- Sensory items such as music, light, touch and texture
- Entirely fenced play space
- Access to appropriate amenities
- Linkage to accessible car parking and
- Equipment and pathways that can be accessed by prams, wheelchairs and walkers.

The concept of developing an inclusive play space at Warragamba is to ensure that all children have access to play in Wollondilly.

CHALLENGES

Public Arts Strategy

Council committed to developing a Wollondilly Public Arts Strategy in the 2017/18 operational period. The development of this strategy has been delayed due to staff resources being seconded to fill vacant positions. This has had a significant impact on progressing this action. Council has recently appointed resources to fill the vacancy and development of the Public Arts Strategy is expected to commence in Q3.



Council

HIGHLIGHTS

Centralised Customer Contact Centre

In October 2017, Wollondilly Council launched our centralised customer contact centre. This project was established to increase capacity in our service delivery by developing efficient workflows and supporting systems to capture critical information.

Our customer service team play a vital role in supporting our community. Here are some key statistics that demonstrate how well they deliver service:

- Total calls October – December 2017: 10,957
- Total calls answered in <15: 9,982 (91%)

By centralising our customer contact centre, we will be able to scale our service in line with the projected growth in the Wollondilly LGA.

Council By-election

The NSW Electoral Commission, on behalf of Wollondilly Shire Council, held a by-election on Saturday 28 October 2018. The by-election was to fill a vacancy in the East Ward, following the resignation of former Councillor, Ray Law. After the election was held, Councillor Matt Smith was appointed as the replacement. Council has supported Councillor Smith's appointment by undertaking the Councillor induction.



CHALLENGES

Balancing local growth with service provision



The Wollondilly local government area is beginning to experience a level of growth that has never been experienced before. This growth provides our residents with many new amenities and some great opportunities. This growth also represents a challenge for Council resources. We are already experiencing pressures from this growth in the development space, and this will flow on in the future to infrastructure provision, and in the long term, asset maintenance. Council continues to review how we deliver our services to maximise efficiency and effectiveness through our Continuous Improvement Program.




STATUS REPORT

An overview of all of Council's activities budgeted in 2017/18 financial year

SUSTAINABLE AND BALANCED *growth*

GR1 - Growth



DP Action	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 Code	GR1.1
Action	Maximise employment outcomes for Wilton Priority Growth Area
Performance Measure	Deliver advice to proponents and government agencies that promotes employment opportunities.
Status	
Comment	Continued to promote the Wilton advocacy paper. Meetings held with the NSW Department of Planning and Environment in regard to employment issues. Council hosted the 'Trax to the Future - A rail symposium' on 9 November which highlighted the importance of rail as a critical element of Wollondilly's future transport infrastructure. Improving rail connectivity is critically important to the Wilton priority growth area and delivering jobs. A number of submissions were also made advocating for the Wilton Priority Growth Area. These included the following consultations: <ul style="list-style-type: none"> • Draft Greater Sydney Region Plan prepared by the Greater Sydney Commission, • Draft Western City District Plan prepared by the Greater Sydney Commission, • Draft Future Transport Strategy 2056 prepared by Transport for NSW, • Wilton Priority Growth Area - South East Precinct rezoning proposal undertaken by the NSW Department of Planning & Environment.
Action Code	GR1.2
Action	Maximise social outcomes by ensuring that Wilton develops as a whole new town
Performance Measure	Deliver a focussed Social Plan for Wilton
Status	
Comment	The State Government's current approach to the staging of land releases at Wilton presents challenges for the achievement of desired social outcomes. Council continues to work the State Government to maximise opportunities to balance growth and social needs in the future.

Action Code	GR1.3
Action	Maximise environmental sustainability in the Development of Wilton Priority Growth Area
Performance Measure	Consult with environmental experts on all proposals within the Wilton Priority Growth Area
Status	
Comment	Council has advocated for environmental sustainability outcomes through meetings held with other government agencies and through submissions to draft strategies and precinct plans. In particular, the NSW Department of Planning & Environment, Office of Environment & Heritage and Roads and Maritime services in relation to the Allen's Creek koala corridor.
Action Code	GR1.4
Action	Develop strategies to increase housing diversity and affordability
Performance Measure	Commence preparation of draft housing strategy for public exhibition that is consistent with the South/West District Plan
Status	
Comment	The Greater Sydney Commission is still to finalise the District Plans that were on public exhibition at the end of 2017.
Action Code	GR1.5
Action	Ensure sufficient industrial land preserved for long term needs
Performance Measure	Undertake industrial land needs analysis
Status	
Comment	Off the back of the industrial land analysis data and associated survey Council supported the inclusion of additional industrial land as part of the draft Stilton Lane Planning Proposal.

 Achieved or On Track  Not Achieved  At Risk  Not Commenced


GR2 - Built Environment

DP Action	Manage land use and development to achieve a high quality built environment and innovative planning outcomes, while protecting our agricultural and rural landscapes
Action Code	GR2.1
Action	Deliver the Continuous Improvement Program initiatives to improve planning processes
Performance Measure	Deliver items identified in the Continuous Improvement Program for improving development assessment
Status	
Comment	A Statement of Intent and Achievement Indicators has been formulated. The e-planning road map endorsed by Executive requires considerable work. A Steering Committee has been formed to progress the tasks to deliver the work detailed in the roadmap. The Department of Planning has indicated that the e-lodgement portal will not be rolled out until late 2018.
Action Code	GR2.2
Action	Deliver the Continuous Improvement Program initiatives to improve planning processes
Performance Measure	Complete review of Development Control Plan identified in Continuous Improvement Program
Status	
Comment	A public exhibition was held over September/October inviting public feedback on the draft amendments to the development control plan as part of the Continuous Improvement Housekeeping Review of Wollondilly Development Control Plan 2016. In December Council resolved to adopt the proposed changes. The amendments to the development control plan are intended to remove or amend planning controls that cause unreasonable delays to the development application process.
Action Code	GR2.3
Action	Manage development assessment and certification to achieve approved processing times
Performance Measure	<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	
Comment	New monthly reporting to Council's Executive Leadership Team commenced in December 2017 with a focus on Development Application trends.

Action Code	GR2.4
Action	Enhance appearance of new residential estates
Performance Measure	Ensure appropriate road widths and landscaping in all new residential estates
Status	
Comment	Continuing to advocate with the Department of Planning for better outcomes from the Greater Macarthur investigation area.
Action Code	GR2.5
Action	Use Voluntary Planning Agreements to provide innovative planning outcomes
Performance Measure	Negotiate and Deliver appropriate Voluntary Planning Agreements that increase community benefits from development
Status	
Comment	We were involved with approximately 20 Voluntary Planning Agreements at various stages of development/negotiation. Draft Voluntary Planning Agreements associated with future development at Abbotsford and Macquariedale Road, Appin commenced community consultation. One (1) agreement was signed in November which dedicated foreshore land along Stonequarry Creek in Picton for public open space.

GR3 - Economic Development and Tourism

DP Action	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
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Action Code	GR3.1
Action	Conduct events and educational activities that support and promote business and economic development (ED)
Performance Measure	<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 ED opportunities
Status	
Comment	Staff have attended several Destination Sydney Surrounds South (DSSS) networking events to ensure Wollondilly is an active participant in regional strategies to promote tourism and business. Staff are currently updating key databases bases with existing and new business and are developing a "Doing Business in Wollondilly" pack. Staff are embarking on an initiative to support and engage with local home based business.

Action Code	GR3.2
Action	Engage and support existing businesses in the Shire
Performance Measure	<ul style="list-style-type: none"> Engage and meet with local businesses on a regular basis Connect local businesses to business support programs Continue to advocate on behalf of Council to local businesses
Status	
Comment	Council staff continue to work with and support new and existing businesses. Staff have participated in pre DA meetings, provided advice and support on the establishment of business within Wollondilly. Staff are undertaking a shire wide business data base update including Australian Business Register (ABR) data to ensure we have a comprehensive view of business development and activity.

Action Code	GR3.3
Action	Position and promote the Shire as a place for business development, tourism and agriculture
Performance Measure	<ul style="list-style-type: none"> Identify and promote investment opportunities Manage and facilitate EDAG and Tourism and Heritage Lead, collaborate and engage other sections of Council in marketing and promotion
Status	
Comment	Council continue to meet with proponents on the potential of land use and business establishment. The Smart Shire initiative is now incorporated into the Tourism & Business Improvement (T&BI) section and has resulted in the tenancy of Morse Micro in the former Visitor Information Centre (VIC) site.

Action Code	GR3.4
Action	Improve Development Application Assessment Process so that it does not delay applications for employment generating developments
Performance Measure	Complete review of development control plan identified in Continuous Improvement Program
Status	
Comment	Review of Council's "DA Tracker" on Council's website commenced with a view to improving the information available to applicants.

GR4 - Liveable Communities

DP Action	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
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Action Code	GR4.1
Action	Develop strategies to increase housing diversity and affordability
Performance Measure	Commence housing strategy for public exhibition that is consistent with the South West District Plan
Status	⊖
Comment	The Greater Sydney Commission is still to finalise the District Plans which were on public exhibition at the end of 2017. Preparation of a housing strategy will commence once the district plans have been finalised.

Action Code	GR4.2
Action	Undertake Place Making Exercises to develop plans to improve public places to match community needs
Performance Measure	Prepare Place Plans
Status	✔
Comment	A submission was made in December on the Draft Greater Sydney Region Plan and the Draft Western City District Plan which included support for the inclusion of actions aimed at fostering healthy, creative, culturally rich and socially connected communities.

Action Code	GR4.3
Action	Maximise public safety in new developments
Performance Measure	Complete policy referrals on development applications in accordance with Memorandum of understanding
Status	✔
Comment	Draft procedure for updating Police Memorandum of Understanding (i.e. which DAs are referred to the Police) was prepared and is currently being reviewed.

Action Code	GR4.4
Action	Seek improved public transport options
Performance Measure	Participate in City Deal Process
Status	✔
Comment	The City Deals process, including State and Federal Government Ministers and eight councils in South Western Sydney, is continuing to develop an agreement that will develop a job growth and infrastructure delivery agreement for Western Sydney. An announcement on the agreement is expected in February 2018

Action Code	GR4.5
Action	Position Wollondilly as a smart city destination
Performance Measure	<ul style="list-style-type: none"> Develop the Wollondilly Smart City Strategy Q.1 Ensure the Wollondilly Smart City Strategy Actions are implemented via Council Delivery Plan/Operational Plan Q.4 Complete the Smart City Suburbs Program proposal Q.1
Status	✔
Comment	Council's participation in Austrade Smart Cities Delegation has provided recognition as a developing smart city.

Action Code	GR4.6
Action	Investigate ways to integrate health outcomes into Land Use Planning
Performance Measure	Meet regularly with South West Sydney Health District to pursue health opportunities to integrate health into land use planning
Status	✔
Comment	<p>The second phase of the project with South West Sydney Local Health District and Centre for Health Equity Training Research and Evaluation (CHETRE) to develop a health assessment framework is progressing well.</p> <p>A Health Planning Working Group has also been established under the Wollondilly Health Alliance which will include representatives from Council's Sustainable Growth section. Responsibilities for the group will include integrating health considerations into Council's planning processes and development of a Wilton Health and Wellbeing Strategy.</p> <p>Council also participated in a workshop on the built environment and health implications as part of the Wollondilly Diabetes Programme - Diabetes Clinician Reference Group. This valuable discussion has the potential to open up future partnership opportunities to integrate health and land use planning.</p>


Action Code	GR4.7
Action	Review bicycle and pedestrian connections
Performance Measure	Review Wollondilly Bike Plan and incorporate pedestrian connectivity plan
Status	✔
Comment	Development Contributions project has commenced for which the overall Bike Strategy will be reviewed. Grant Funding through the Roads and Maritime Service has been sought to pursue investigations into route options between Tahmoor and Picton

GR5 - Wilton New Town

DP Action	Create a new walkable and connected community supported by integrated public transport and matched by sustainable long-term local employment growth
Action Code	GR5.1
Action	Develop strategies to increase housing diversity and affordability
Performance Measure	Prepare draft housing strategy for public exhibition that is consistent with the South West District Plan
Status	⊖
Comment	This process is being led by the Department of Planning and Environment. Council has advocated for housing diversity and affordability outcomes for Wilton as part of the preparation of landuse infrastructure implementation plans, precinct planning and development control plans. The Department do not intend to prepare a housing strategy for Wilton New Town and will rely on industry led proposals.
Action Code	GR5.2
Action	Improve funding options for connecting infrastructure
Performance Measure	Commence a full review of Wollondilly Development Contributions Plan
Status	✓
Comment	Council engaged a consultant in December to commence a comprehensive review of the contributions plan, particularly focusing on the Wilton Priority Growth Area.
Action Code	GR5.3
Action	Ensure development applications are processed in a timely manner
Performance Measure	Net mean determination for Development Applications 90% within 40 days
Status	✓
Comment	Council's work with The Ethics Centre - to explore the probity issues relating to DA resourcing costs being subsidised by major land owners - continued.
Action Code	GR5.4
Action	Create Planning Controls suitable for Wilton Priority Growth Area
Performance Measure	<ul style="list-style-type: none"> Participate in meetings with Department of Planning and Environment and Developers Comment on subdivisions to the Department of Planning and Environment Comment on overarching strategies like the Land Use Implementation Plan Review Wollondilly Development Control Plan to create specific controls for Wilton
Status	✓
Comment	Regular meetings have been held with proponents and NSW Department of Planning and Environment which involved discussion of the development of planning controls for inclusion within the Development Control Plan.



GR6 - Peri-Urban Lands

DP Action	Manage, promote and adequately protect peri-urban lands and their values
Action Code	GR6.1
Action	Chair and coordinate the Sydney Peri-Urban Network
Performance Measure	Quarterly meetings
Status	✓
Comment	Sydney PeriUrban Network of Council's meeting coordinated and Chaired at Camden Council on 23 November 2017
Action Code	GR6.2
Action	Pursue Agricultural Enterprise Credit Scheme to provide reward for food production for farmers in the Peri-Urban areas
Performance Measure	Develop an action paper that identifies the steps required to establish an agricultural enterprise credit scheme
Status	✓
Comment	Notice of Motion submitted and adopted at the NSW Local Government Conference. Wollondilly was successful in influencing LGNSW to advocate for the NSW State Government to investigate the implementation of an Agricultural Enterprise Credit Scheme across NSW to enhance food production, improve economic viability for farmers and improve resilience, particularly in the PeriUrban Areas.

 Achieved or On Track
  Not Achieved
  At Risk
  Not Commenced

GR7 - Agriculture


DP Action	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 Code	GR7.1
Action	Draft Peri-Urban Resilience and Agriculture Support Strategy
Performance Measure	Report to Council for consideration by Q.2 Strategy Adopted by Q.4
Status	
Comment	Delayed due to unforeseen staff resourcing issues.
Action Code	GR7.2
Action	Ensure agricultural opportunities considered as part of the Tourism Strategy
Performance Measure	Source resources Q.2
Status	
Comment	Agriculture, agribusiness and agritourism form the basis of the Tourism Action Plan (TAP) and future Destination Management Plan (DMP).
Action Code	GR7.3
Action	Pursue agri-business development through the Economic Development Strategy
Performance Measure	Pursue agri-business development
Status	
Comment	Internal and external meetings continue to be conducted with key stakeholders to ensure agribusiness remains a key focus of the Economic Development (ED) strategy. The ED strategy is currently under review to align with the Community Strategic Plan (CSP) actions and Key Performance Indicators (KPIs).

Action Code	GR7.4
Action	Review transport routes for primary producers to markets and export opportunities through City Deals opportunities
Performance Measure	List of required works
Status	
Comment	Participating with Camden and Campbelltown Councils to create a region wide traffic network model and futures deficiency model. Draft results have been received by end of Q2 and are to be considered in the Development Contributions review. Continuing to advocate for better outcomes from the Greater Macarthur investigation area with respect to the strategic transport network. Continuing to advocate with State Government for appropriate classification of the road network including Regional and State classified roads.
Action Code	GR7.5
Action	Review transport routes for primary producers to markets and export opportunities through City Deals opportunities
Performance Measure	Initiatives set in City Deals
Status	
Comment	Council continues to be involved in the Western Sydney City Deals negotiation process. Senior lead officers groups have been established and issues relating to Connectivity and Agribusiness raised and solutions advocated for.


GR8 - Advocacy


DP Action	Advocate strongly for the interests of Wollondilly and its community in relation to planning and economic development outcomes and improved public transport services
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Action Code	GR8.1
Action	Participate in review of A Plan for Growing Sydney and the review of the Draft South West District Plan
Performance Measure	Attend technical working groups and participate actively in review of A Plan for Growing Sydney and the review of the Draft South West District Plan
Status	
Comment	A submission was made in December to the Draft Greater Sydney Region Plan which will replace A Plan for Growing Sydney once finalised and the Draft Western City District Plan (which is now the relevant district plan for the area). The exhibition of these documents also provided an opportunity to participate in workshops.

Action Code	GR8.2
Action	Lobby for outcomes that maximise community benefits in priority growth areas
Performance Measure	Participate in steering committee and other working groups for Wilton Priority Growth Area
Status	
Comment	: As part of the Wilton Priority Growth Area Council has been working with key stakeholders including the Executive Steering Group and Technical Working Group to advocate on a number of issues to achieve good community outcomes. A Health Planning Working Group has also been established under the Wollondilly Health Alliance. Responsibilities for the group will include the development of a Wilton Health and Wellbeing Strategy and facilitating interagency cooperation and agreed strategic direction in relation to health facilities/services planning for Wilton New Town.

Action Code	GR8.3
Action	Improve the use of technology in Wollondilly
Performance Measure	Deliver Smart Shire Strategy (Digital Transformation Strategy)
Status	
Comment	Wollondilly Shire has taken the lead in the City Deals process in relation to Smart Cities initiatives. This quarter a collaboration process with City Deals Councils was facilitated to develop a Western Sydney City Deal – Smart City Collaboration discussion paper. Council has progressed its draft Smart Shire Strategy to the graphic design phase and the Old Post Office site has been activated as a potential Smart Hub with investigations commenced on a proof of concept.


Action Code	GR8.4
Action	Lobby the State Government and other service providers
Performance Measure	As identified in the Delivery Program
Status	
Comment	Advocacy for electrified rail is ongoing. The Trax to the Future event was held 9 November 2017 attracting considerable media attention. Submissions continue to be made to the State Government regarding the rail issue when exhibition opportunities arise (i.e. Interim Land Use and Infrastructure Implementation Plan and Wilton South East Precinct).


Action Code	GR8.5
Action	Advocate on behalf of the community to be part of the Western Sydney City Deal to deliver regional benefits
Performance Measure	Regional Projects identified for Wollondilly
Status	
Comment	Feedback from community engagement initiatives actively incorporated into the Western Sydney City Deals negotiation process. Senior lead officer groups have been established and Wollondilly is taking the working group lead on SMART City initiatives, PeriUrban initiatives and Liveability initiatives including Jobs, Education, Health and Well being strategies. Involvement in regular Mayors, General Managers and Senior Lead Officers Group meetings on a monthly and fortnightly basis

MANAGEMENT AND PROVISION OF *infrastructure*

IN1 - Improve the condition of our Road Network


DP Action	Manage, maintain and improve our road network to meet the needs of the community, now and into the future
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Action Code	IN1.1
Action	Develop programs for road network maintenance and renewal from Asset Management Plan
Performance Measure	<ul style="list-style-type: none"> Report annually on the program Ensure draft road works renewal program is maintained to be current and relevant
Status	
Comment	New road condition data has been received and preliminary modelling has been completed. New 5yr rolling works program being developed Q3

Action Code	IN1.2
Action	Develop and implement programs for road network maintenance and renewal from Asset Management Plan
Performance Measure	Deliver the renewal and maintenance programmes
Status	
Comment	As at the end of Q2, 46% of the capital works program was completed. Remaining works scheduled to be completed by end of Q4

Action Code	IN1.3
Action	Maintain and improve road infrastructure, including: pavement repairs, road reconstruction, bridge repairs, signs and line marking
Performance Measure	Works Programs completed and reported quarterly
Status	
Comment	Road maintenance activities are ongoing with increased Heavy Patching being schedule for the 3rd Quarter.


Action Code	IN1.4
Action	Undertake additional high priority works as required
Performance Measure	Complete within resources/constraints and community need
Status	
Comment	Extra asphalt works completed around Tahmoor utilising external funding.

Action Code	IN1.5
Action	Identify high crash locations and apply for appropriate funding opportunities
Performance Measure	Black Spot Projects applied for in accordance with 2017/18 funding guidelines Q.1
Status	
Comment	No detail to date

Action Code	IN1.6
Action	Management of vegetation control, cleaning and waste removal from road sides
Performance Measure	Maintain road side amenity and sight lines
Status	
Comment	Current review into Reach arm work and the operational establishment of a vegetation management team. Anticipate finalized costings in Q3.

IN2 - Provision of Infrastructure and Facilities


DP Action	Provide a range of infrastructure and community facilities to meet the needs of the community, now and into the future
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Action Code	IN2.1
Action	Review the road network deficiency study for currency
Performance Measure	Quality of study to be assessed Q.4
Status	
Comment	Participating with Camden and Campbelltown Councils to create a region wide traffic network model and futures deficiency model. Draft results have been received by end of Q2 and are to be considered in the Development Contributions review Continuing to advocate for better outcomes from the Greater Macarthur investigation area with respect to the strategic transport network. Continuing to advocate with State Government for appropriate classification of the road network including Regional and State classified roads


Action Code	IN2.2
Action	Review Council's Transport Asset Management Strategy
Performance Measure	<ul style="list-style-type: none"> Revised 5 year rolling program developed from Transport Asset Management Strategy Q.3 Complete transport asset management plan Q.4.
Status	
Comment	Following Councils adoption of the Resource Strategy and the revised Asset Management Strategy - New road condition data has been received and preliminary modelling has been completed. New 5yr rolling works program being developed Q3 in line with the Asset Management Strategy including programs for Rejuvenation, Rehabilitation and Reconstruction

Action Code	IN2.3
Action	Deliver improved internal development application referrals
Performance Measure	Service Level Agreement developed for development application referrals Q.4
Status	
Comment	A range of measures to improve development application referrals have been identified through the Continuous Improvement review which are being implemented which refined allocation processes and standard consent conditioning (where appropriate).

Action Code	IN2.4
Action	Strategically plan, manage and deliver Public Amenities
Performance Measure	Develop Public Amenity Strategy and Replacement Program Q.4
Status	
Comment	Standard amenity block design finalised and accepted by Council and priority projects identified. By end of Q2 works had commenced at Thirlmere and Bargo with Appin to commence Q2


Action Code	IN2.5
Action	Strategically Plan, Manage and deliver Play Spaces in Wollondilly
Performance Measure	Develop a shire wide Play Strategy Q.4
Status	
Comment	Concept designs developed and community engagement carried out for the proposed Inclusive Playspace at Warragamba. Refined concept design to be finalised following community feedback Q3 with works to commence Q4


Action Code	IN2.6
Action	Plan and deliver upgrades to Dudley Chesham Oval
Performance Measure	Develop Master Plan for Dudley Chesham Oval Q.4
Status	
Comment	Project brief drafted in Q2 with engagement expected in Q3

Action Code	IN2.7
Action	Build and Commission the new Bargo RFB Station
Performance Measure	Building completed Q.2
Status	
Comment	Delivery of the replacement station facility is on track for completion at the end of March as per the revised program. At the end of the December reporting period the substructure and main concrete slabs were 100% complete; main shed frames at 80% and amenities area frames at 90% complete.

IN3 - Manage Infrastructure and Facilities


DP Action	Manage infrastructure and community facilities to provide for and respond to community needs, improve safety and improve choices
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Action Code	IN3.1
Action	Develop programs for road network maintenance and renewal from Asset Management Plan
Performance Measure	<ul style="list-style-type: none"> Report annually on the program Ensure draft road works renewal program is maintained to be current and relevant
Status	
Comment	46% of the capital works program was completed and 52% of the buildings and Open Space programs delivered. Remaining works scheduled to be completed by end of Q4.


Action Code	IN3.2
Action	Maintain and enhance asset management system to support the management of all infrastructure assets in accordance with Council's Asset Strategy document Strategy
Performance Measure	Implement Asset Management Strategy and refine the Asset Management Improvement Strategy
Status	
Comment	Asset Management Policy reviewed and a revised draft Policy completed. The revised policy is expected to be considered by Executive and Council in Q3

Action Code	IN3.3
Action	Develop programs for road network maintenance and renewal from Asset Management Plan
Performance Measure	Ensure draft road improvement program, includes pedestrian and parking improvements, is maintained to be current and relevant and identified funding sources are pursued
Status	
Comment	52% of building and Open Space program expended and on track for completion by Q4. Building condition data inspections commenced Q2 in line with Annual Reporting and to inform future works programs.

Action Code	IN3.4
Action	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
Performance Measure	Works Programs completed and reported quarterly
Status	
Comment	The Works Programme is being delivered as scheduled.


Action Code	IN3.5
Action	Maintain and improve operational and community built facilities in accordance with developed and funded works programmes
Performance Measure	Works Programs completed and reported quarterly
Status	
Comment	Key projects underway and due for completion in the 3rd Quarter are the new RFS Station at Bargo and new Public Toilets in both Bargo and Thirlmere.

Action Code	IN3.6
Action	Implement traffic and parking improvements in response to identified community needs and growth
Performance Measure	Ensure draft road improvement program, includes pedestrian and parking improvements, is maintained to be current and relevant and identified funding sources are pursued
Status	
Comment	<p>Road safety reviews carried out include:</p> <ol style="list-style-type: none"> Ruddocks Rd, Lakesland at the sharp bends between house# 150 & #200 - July 2017 – delineation improvements , safety mirrors and clearing of roadside vegetation . Pheasants Nest Rd, Pheasants Nest between Charles Rd and Esen Way – August 2017 – delineation improvements Junctions of Bell St/ Dennis St/ Denmead St/ Turner St, Thirlmere – September 2017 – implement Give way junction controls Eltons Rd, Silverdale – December 2017 – delineation improvements Silverdale Rd, Silverdale between Avoca Rd and Pineridge Cr – December 2017 – delineation improvements and road pavement repair Rockford Rd, Tahmoor between Hodgson Gr and Charlies Point Rd – January 2018 – implement No Stopping zone and improve directional signs to access Mermaid Pools via Pot holes Reserve


Action Code	IN3.7
Action	Management of Vegetation control, cleaning and waste removal services of public spaces and facilities
Performance Measure	Continue to maintain the amenity of public spaces and facilities
Status	
Comment	Vegetation Management has continued over Q2 as well as the pick of Illegally dumped materials. Area Maintenance has been subject to a review of services and this will see internal consultation occur during Q3.

IN4 - Emergency Management

DP Action	Assist in the planning of the community's response to emergencies such as bushfires and flooding
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Action Code	IN4.1
Action	Provide support services to the Local Emergency Management Committee (LEMC) and the Local Emergency Operations Controller (LEOCON). 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
Performance Measure	<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 Q.2
Status	
Comment	Pre Bushfire Season Briefing held for Council's EOC Support Team that included a "Stand-Up" Exercise and briefings by the LEOCON, Regional Emergency Management Officer (REMO) and Rural Fire Service (RFS) District Manager. Consequence Management Guides for Hazards identified under the Wollondilly Emergency Management (EM) Plan continue to be developed and adopted by the Wollondilly LEMC.

Action Code	IN4.2
Action	Provide support and facilities and to the RFS and State Emergency Service, and equipment servicing to the NSW RFS (Tankers etc.)
Performance Measure	<ul style="list-style-type: none"> Ensure the RFS and SES Facilities are fit for use Achieve RFS Equipment Services schedules
Status	
Comment	Rural Fire Service (RFS) equipment servicing is on schedule and all Council provided RFS and SES facilities are operational. The new Bargo RFS Station is under construction and is due to be completed in the 3rd Quarter.


Action Code	IN4.3
Action	Ongoing review of flood plain management to respond to identified issues such as climate change
Performance Measure	<ul style="list-style-type: none"> Stonequarry Creek Flood Study adopted Q.1 Commencement of Floodplain Risk Management Study process
Status	
Comment	Floodplain Management Committee endorsed the draft Stone quarry Flood Study to be publically exhibited which was accepted by Council and due to occur in Q3 alongside the community engagement for the next stage in the process - the Floodplain Risk Management Study

Action Code	IN4.4
Action	Hazard Reduction Control – Identify, Raise funds and Program
Performance Measure	<ul style="list-style-type: none"> Complete funded programs Report hazard reduction outcomes to the community
Status	
Comment	Hazard reduction funding is almost spent. Awaiting the announcement of the second round of funding. Council has applied for \$74,000 of additional funds.

IN5 - Advocacy

DP Action	Advocate strongly for the interests of Wollondilly and its community in relation to infrastructure outcomes
Action Code	IN5.1
Action	Lobby the State Government and other service providers for improved services and infrastructure
Performance Measure	As identified in the Delivery Program
Status	
Comment	<p>Council has lobbied on the following:</p> <ul style="list-style-type: none"> • Ongoing liaison with the Department of Planning & Environment regarding infrastructure and transport connections for Wilton New Town • Liaison with Roads & Maritime Services for the reclassification of Finns, Woodbridge and Avon Dam Roads as Regional Roads • Holding the Rail Symposium - Trax to the Future in November 2017 to highlight the transformative potential of rail, not only in Wollondilly, but for the greater South Western Sydney area • The Hume Highway/Picton Road and Picton Bypass issues around the upgrade of Picton Road and the Hume Motorway were specifically including in Council's submission to the State Government for their Future Transport Strategy 2056 consultation program requesting inclusion of specific projects around these transport corridors.

Action Code	IN5.2
Action	Lobby the State Government and other service providers for infrastructure improvements to facilitate economic development
Performance Measure	Continue to lobby for gateway infrastructure such as Hume Highway Picton interchange and Picton Bypass
Status	
Comment	<p>Advocating for gateway infrastructure continues as opportunities and issues arise. The Hume Highway/Picton Road and Picton Bypass are the subject of ongoing discussions and advocacy with the Department of Planning & Environment and Transport for NSW as a part of planning for Wilton New Town. In addition, issues around the upgrade of Picton Road and the Hume Motorway were specifically including in Council's submission to the State Government for their Future Transport Strategy 2056 consultation program requesting inclusion of specific projects around these transport corridors.</p>

Action Code	IN5.3
Action	Advocate on behalf of the community to be part of the Western Sydney City Deal to deliver regional benefits
Performance Measure	Regional Projects identified for Wollondilly
Status	
Comment	<p>Feedback from community engagement initiatives actively incorporated into the Western Sydney City Deals negotiation process. Senior lead officers groups have been established and Wollondilly is taking the working group lead on SMART City initiatives, PeriUrban initiatives and Liveability initiatives including Jobs, Education, Health and Well being strategies. Involvement in regular Mayors, General Managers and Senior Lead Officers Group meetings on a monthly and fortnightly basis.</p>




EN1 - Protect and enhance biodiversity, waterways and ground waters

DP Action	Maintain and enhance the condition of biodiversity including the condition of water sources (both surface and groundwater)
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Action Code	EN1.1
Action	Review the Biodiversity Strategy
Performance Measure	<ul style="list-style-type: none"> Adoption of Strategy Q.1 Deliver actions as per the Strategy
Status	
Comment	<p>Submissions for this Quarter Include:</p> <ul style="list-style-type: none"> Biodiversity Investment Strategy Investigating Voluntary opportunities for Stewardship assessments within the Shire (Biobanking opportunities) Internal submission as part of the Draft Regional and district plan Submission on the Explanation of Intended Effects for the Environment SEPP


Action Code	EN1.2
Action	Develop a Water Sensitive Urban Design Policy
Performance Measure	Policy by Q.3
Status	
Comment	Environmental Services has prepared a submission to the Environmental SEPP and Council supports the Georges River Combined Councils Committee submission which mentions enhanced WSUD criteria across the state.

Action Code	EN1.3
Action	Assist in Local Environment Plan and Develop Control Plan Reviews
Performance Measure	Involvement in amending clauses where appropriate
Status	
Comment	Environmental Services have been involved in two DCP meetings regarding updates in relation to Vegetation and Sustainability in Q2

EN2 - Protect the environment from development pressures



DP Action	Contribute to development to achieve positive environmental, social and economic outcomes
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Action Code	EN2.1
Action	Investigate bio-diversity conservation opportunities
Performance Measure	Increase in number of opportunities identified in bio-banking and other mechanisms
Status	
Comment	Council has been negotiating the acceptance of a biobanking agreement with one subdivision and has been in discussion with other developers about biobanking options.

Action Code	EN2.2
Action	Provide quality Environmental and Planning Assessments
Performance Measure	Minimise resubmitted internal referrals
Status	
Comment	Council staff continue to provide advice on planning proposals, referrals and Court appeals.

Action Code	EN2.3
Action	Provide advice for sustainable principles for biodiversity waste and water in growth areas to manage growth
Performance Measure	<ul style="list-style-type: none"> Respond to internal and external requests for advice Develop internal policies to assist community education and outcomes
Status	
Comment	Council is liaising with external stakeholders and State agencies to support biobanking investment as well as vegetation education framework to reduce illegal clearing.

EN3 - Vegetation Management

DP Action	Achieve a balance between risk-based management and conserving biodiversity and maintaining public and private assets
Action Code	EN3.1
Action	Facilitate responsible public and private tree management
Performance Measure	Respond to tree complaints in a timely manner
Status	
Comment	Continued improvements to Tree assessment work has been undertaken. Field mobility with Customer Requests was rolled out.
Action Code	EN3.2
Action	Appropriately manage weeds in accordance with local and regional strategies
Performance Measure	Increased awareness through means such as forums, educational and promotional material
Status	
Comment	Delegations and authorization's have been reviewed



EN4 - Community Involvement

DP Action	Engage the community during the preparation and implementation of Council's environmental activities and programs
Action Code	EN4.1
Action	Promote and provide education to the public in their legislative responsibilities in regards to land management, vegetation clearing and waste disposal
Performance Measure	Increased community participation through means such as forums, workshops and written information
Status	
Comment	Continued review of website information and high reaching Wollondilly Koala Project has assisted in educating the community of the importance of Vegetation in Q2.
Action Code	EN4.2
Action	Deliver quality internal and external sustainability education
Performance Measure	<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	
Comment	Council continues to monitor its usage, a new Sustainability Coordinator was appointed and will commence in Q3.
Action Code	EN4.3
Action	Continue to provide a Community Nursery and Educational Environment Centre to encourage participation in sustainable lifestyles initiatives
Performance Measure	6 Programs per year
Status	
Comment	WREN continues to utilize the nursery to run programs.
Action Code	EN4.4
Action	Facilitate improvements in native biodiversity through community participation
Performance Measure	Increased community participation through means such as forums and workshops
Status	
Comment	Continued lobbying and support of the Koala corridor. Grey Headed Flying Fox plan of Management community engagement has commenced.



EN5 - Environmental Awareness

DP Action	Enhance community awareness of the environmental values of Wollondilly's natural resources and rural lands and the threats to these values
Action Code	EN5.1
Action	Actively liaise with the community in the control of roaming cats
Performance Measure	<ul style="list-style-type: none"> 6 monthly educational notifications to residents Reduction of cats identified but not yet registered
Status	
Comment	Responsible Cat Care brochure developed and distributed.
Action Code	EN5.2
Action	Develop programs which raise awareness of biodiversity outcomes
Performance Measure	<ul style="list-style-type: none"> Develop Strategy by Q.1 Deliver actions as per the Strategy
Status	
Comment	Biodiversity Strategy will be on Target to be finalized Q3

EN6 - Sustainable Practices

DP Action	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 Code	EN6.1
Action	Promote and provide education to the public in their legislative responsibilities in regards to land management, vegetation clearing and waste disposal
Performance Measure	Increased community participation through means such as forums, workshops and written information
Status	
Comment	The actions have been delivered form the joint OEH program, now Council will endeavor to start to undertake some of the actions and deliver them.
Action Code	EN6.2
Action	Deliver quality internal and external sustainability education
Performance Measure	<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	
Comment	Council provided free plants for the Garden Competition, and several community events as well as educational pamphlets to raise awareness of waste, recycling and sustainability.


EN7 - Agricultural Land and Capability

DP Action	Protect agricultural land and the natural resources which support agricultural capability
Action Code	EN7.1
Action	Convene and facilitate Rural Industry Community Advisory Committee
Performance Measure	4 meetings held per annum
Status	
Comment	The Rural Industry Liaison Committee met on 11 October 2017. Discussion included reviewing the Rural Volume as part of the Continuous Improvement Housekeeping Review of the development control plan, the Agricultural enterprise Credit Scheme, the outcome of the Camden Rural Lands Strategy and opportunities to protect and promote agricultural land identified in other areas.
Action Code	EN7.2
Action	Draft Peri-Urban Resilience and Agricultural Support Strategies
Performance Measure	<ul style="list-style-type: none"> Report to Council for consideration by Q.2 Strategy Adopted by Q.4
Status	
Comment	Working group chosen by Rural Industry Community Advisory Committee. Agriculture actions paper to be considered as part of policy along with need for a rural lands study.
Action Code	EN7.3
Action	Ensure agricultural opportunities considered as part of the Tourism Strategy
Performance Measure	Source resources
Status	
Comment	Team have met with Strategic Planners to discuss and identify multi use zoning potential for agricultural purposes. Tourism Action Plan (TAP) strategies have been reviewed and will be implemented through the development of the Destination Management Plan (DMP) with Stafford Strategy.

Action Code	EN7.4
Action	Ensure agri-business opportunities considered as part of the Economic Development Strategy
Performance Measure	Agri-business opportunities considered
Status	
Comment	Economic Development strategies are currently under review and will inform an action plan to address key strategies. Meetings with strategic planners and planning staff have been undertaken to ensure cross divisional collaboration.
Action Code	EN7.5
Action	Pursue agricultural Enterprise Credits Scheme
Performance Measure	<ul style="list-style-type: none"> Detailed specification developed Q.2. Awareness raising and lobbying undertaken Q.4.
Status	
Comment	Partnership with the Institute for Sustainable Futures developed to model and develop a proof of concept for the Agricultural Enterprise Credit Scheme in the Wollondilly LGA
Action Code	EN7.6
Action	Advance corporate and community knowledge relating to agricultural issues through partnership approaches
Performance Measure	Partnerships with research institute established Q.2
Status	
Comment	Partnership with the Institute for Sustainable Futures developed to model the Agricultural Enterprise Credit Scheme. University of Technology Sydney partnership with PhD Student regarding sustainability of Agriculture in a PeriUrban Area. Sydney Morning Herald article on the 22 December 2017 advocating for the protection of Agricultural Land and Agribusiness in the PeriUrban areas.





EN8 - Auditing, Monitoring and Enforcement

DP Action	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 Code	EN8.1
Action	Provide a high quality service to ensure safe and legislatively compliant impoundment of animals
Performance Measure	<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	
Comment	Council continues to audit dogs and cats identified but not yet registered on a monthly basis. Council impounded 85 dogs and 20 cats. All dogs and cats assessed as being rehomed or are either sold or rehomed with rescue agencies.
Action Code	EN8.2
Action	Monitoring of fire safety statements annually
Performance Measure	<ul style="list-style-type: none"> • Target number of premises audited for fire safety compliance • 10% including building upgraded for change of use - alterations and additions
Status	
Comment	The Fire Safety Officer position is currently a temporary resource due to staff changes. Future recruitment of this position is underway and is expected to be reviewed in the next quarter.
Action Code	EN8.3
Action	Inspection of medium and high risk food premises annually
Performance Measure	<ul style="list-style-type: none"> • 100% of medium - high risk premises are inspected per annum • Eligible premises participate in Scores on Doors Program
Status	
Comment	13 routine inspections have occurred in this period. Owner/operators of eligible premises are keen to actively participate in the 'Scores on Doors' program.

Action Code	EN8.4
Action	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
Performance Measure	Complaint responded to in 7 days
Status	
Comment	Council has responded and/or investigated 295 matters relating to non-compliance with conditions of development consent; illegal development; public safety issues; illegal dumping; abandoned vehicles; odour and noise requests. 80% of these matters have been completed.
Action Code	EN8.5
Action	Provide management and investigation of dog attacks and dangerous dog declarations
Performance Measure	<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	
Comment	Council has investigated 28 dog attacks in this period. 8 Nuisance Orders and 3 Menacing Dog Orders have been issued.
Action Code	EN8.6
Action	Continue to address a range of regulatory public and environmental health functions as well as other services to the community and stakeholders
Performance Measure	Compliance with the Public Health Unit and Local Government Operational Plan
Status	
Comment	Council continues to be responsive regarding complaints of unsatisfactory operation of on-site sewage management systems and has conducted skin penetration and public swimming pool inspections.

EN9 - Waste Management

DP Action	Provide the community with a workable and convenient waste management system, which also minimises waste generation, increases resource recovery and protects the environment
Action Code	EN9.1
Action	Manage and report on recycling and resourcing recovery rates from their various production points
Performance Measure	<ul style="list-style-type: none"> • Submit legislative reports on time • Monitor and report recycling and resourcing recovery rates as required
Status	
Comment	Reports have been submitted to the EPA on time.
Action Code	EN9.2
Action	Manage Waste Contracts - Garbage and Recycling Collection, Garbage and Recycling Disposal and Landfill Management
Performance Measure	<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
Status	
Comment	Monthly Contract meetings were held. EPA reporting was completed on time.
Action Code	EN9.3
Action	Manage new domestic and commercial waste management contract performance
Performance Measure	<ul style="list-style-type: none"> • Monthly reviews on contract • Daily monitoring of Service Delivery • Action contamination activity
Status	
Comment	Monthly reviews have been completed. Daily monitoring has been on target and delivered in Q2.

Action Code	EN9.4
Action	Deliver and implement effective Waste Education Strategies Implement the Waste and Recycling Strategy
Performance Measure	<ul style="list-style-type: none"> • Update Community Education Strategy • Review Waste Minimisation and Management Strategy
Status	
Comment	The Waste Strategy will be updated in Q3
Action Code	EN9.5
Action	Manage waste Minimisation Continual development and implementation of waste minimisation strategies
Performance Measure	<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	
Comment	Waste diversion has only been about 46% due to contractor non compliance.
Action Code	EN9.6
Action	Manage the operations of Bargo Waste Management Centre
Performance Measure	<ul style="list-style-type: none"> • Develop a Filling Plan for the Bargo Waste Management Centre Q.2 • Prepare tender for Management Contract Q.4
Status	
Comment	Council has been undertaking a review of both the contract and the management of the landfill. Reports are being prepared.
Action Code	EN9.7
Action	Manage Mechanical Street Sweeping Service
Performance Measure	Develop new Contract and KPIs for Mechanical Streets Sweeping Service
Status	
Comment	Ongoing review of current Street Sweeping Services. The current contractor has been working satisfactorily. KPIS are being developed in wake of a new contract and service arrangement.

EN10 - Advocacy

DP Action	Advocate strongly for the interests of Wollondilly and its community in relation to environmental outcomes
Action Code	EN10.1
Action	Lobby other agencies and service providers to deliver better outcomes for the community
Performance Measure	<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	✓
Comment	<p>Ongoing representation as opportunities or issues arise and as strategic directions and/or objectives require.</p> <p>Representations made thus far in 2017/18 include:</p> <ul style="list-style-type: none"> NSW Minister for Roads, Maritime & Freight - requesting protection of koala habitat during the upgrading of Appin Road Office of Environment & Heritage - development of the Draft Stonequarry Creek Flying Fox Camp Management Plan
Action Code	EN10.2
Action	Advocate for mining, coal seam gas and extractive industries to be conducted in a responsible manner
Performance Measure	Attend association meetings as required
Status	✓
Comment	
Action Code	EN10.3
Action	Advocate on behalf of the community to be part of the Western Sydney City Deal to deliver regional benefits
Performance Measure	Regional Projects identified for Wollondilly
Status	✓
Comment	Feedback from community engagement initiatives actively incorporated into the Western Sydney City Deals negotiation process. Senior lead officers groups have been established and Wollondilly is taking the working group lead on SMART City initiatives, PeriUrban initiatives and Liveability initiatives including Jobs, Education, Health and Well being strategies. Involvement in regular Mayors, General Managers and Senior Lead Officers Group meetings on a Monthly and Fortnightly basis





LOOKING AFTER THE Community

CO1 - Strong Community

DP Action	Deliver a range of community projects, services, and events (including in partnerships with community groups and NGOs) which strengthen our community
Action Code	CO1.1
Action	Deliver a high quality library service based on best practice standards and approaches
Performance Measure	Achieve positive outcomes against key industry standards
Status	
Comment	High quality library services based on best practice standards and approaches continue to be delivered
Action Code	CO1.2
Action	Deliver high quality children's services in accordance with legislative requirements and best practice standards and approaches
Performance Measure	Compliance with all legislative requirements
Status	
Comment	High quality children's services continue to be delivered in accordance with legislative requirements and best practice standards and approaches
Action Code	CO1.3
Action	Deliver projects, programs and events to foster community connectedness, capacity, identity, cultural expression and diversity
Performance Measure	Participation from key target groups
Status	
Comment	A wide range of community projects, events and programs continue to be delivered
Action Code	CO1.4
Action	Undertake engagement and research to inform the development of a Public Arts Strategy
Performance Measure	Key stakeholders are consulted and research on other local government approaches is undertaken
Status	
Comment	Delayed due to key staff being seconded to another role for 5 months



Action Code	CO1.5
Action	Undertake engagement and research to inform the development of a Library Strategy
Performance Measure	Key stakeholders are consulted and research on other local government approaches is undertaken
Status	
Comment	Delayed due to unforeseen staff resourcing issues
Action Code	CO1.6
Action	Develop new approaches to Library communication and engagement (branding, marketing website and social media)
Performance Measure	New approaches to Library communication and engagement are implemented and evaluated
Status	
Comment	Delayed due to unforeseen staff resource issues
Action Code	CO1.7
Action	Develop the Library's Local History capabilities and resources
Performance Measure	Staff capabilities are increased and collection is diversified and increased
Status	
Comment	Delayed due to unforeseen staff resource issues
Action Code	CO1.8
Action	Review Local Disaster Recovery Plan
Performance Measure	Revised Local Disaster Recovery Plan adopted by June 2018
Status	
Comment	Draft Revised Local Disaster Recovery Plan going to Community Resilience Committee 2nd February
Action Code	CO1.9
Action	Work in partnership with other agencies and service providers to deliver community programmes, services and facilities
Performance Measure	<ul style="list-style-type: none"> Regular representation and correspondence Conduct regular information forums in partnership with other agencies
Status	
Comment	We continue to work in partnership with other agencies and service providers to deliver community programmes, services and facilities

Achieved or On Track Not Achieved At Risk Not Commenced



CO2 - Health and Wellbeing




DP Action	Promote and support community health and wellbeing and plan for long term health services for the Shire
Action Code	CO2.1
Action	Continued involvement in the Wollondilly Health Alliance (WHA)
Performance Measure	Deliver and report on projects undertaken by the WHA
Status	
Comment	Wollondilly Health Alliance is continuing as a successful and productive alliance
Action Code	CO2.2
Action	Develop a Health and Well-being Strategy for Wilton New Town
Performance Measure	Strategy developed and used to guide outcomes
Status	
Comment	This action has not been commenced yet but will make up one of four key focus areas for the newly formed Health Planning working group (part of the Wollondilly Health Alliance).
Action Code	CO2.3
Action	Investigate opportunities to create a formal working relationship with South Western Sydney Local Health District (SWSLHD) Population Health
Performance Measure	<ul style="list-style-type: none"> Investigation complete Q.2 Relevant actions implemented Q.4
Status	
Comment	The relationship with South Western Sydney Local Health District (SWSLHD) Population Health has been formalized through the establishment of the Health Planning Working Group under the Wollondilly Health Alliance.

CO3 - Social Planning



DP Action	Undertake strategic social planning approaches regarding community needs and issues, particularly in relation to future population growth
Action Code	CO3.1
Action	Ensure social planning input into development applications and growth matters
Performance Measure	Social planning comments and Health Impact Assessment (HIAs) are provided on development applications and planning proposals
Status	
Comment	Community Outcomes staff are referred all relevant Development Applications (DAs) and Planning Proposals (PPs) for social planning comment. . The Health Planning Working Group (part of the Wollondilly Health Alliance) will also focus on facilitating interagency cooperation and agreed strategic direction for health facilities/services planning for Wilton New Town
Action Code	CO3.2
Action	Establish a Working Group to oversee implementation of the Social Planning Strategy
Performance Measure	Working Group established and meeting on a regularly scheduled basis
Status	
Comment	Health Planning Working Group (part of the Wollondilly Health Alliance) has been formed

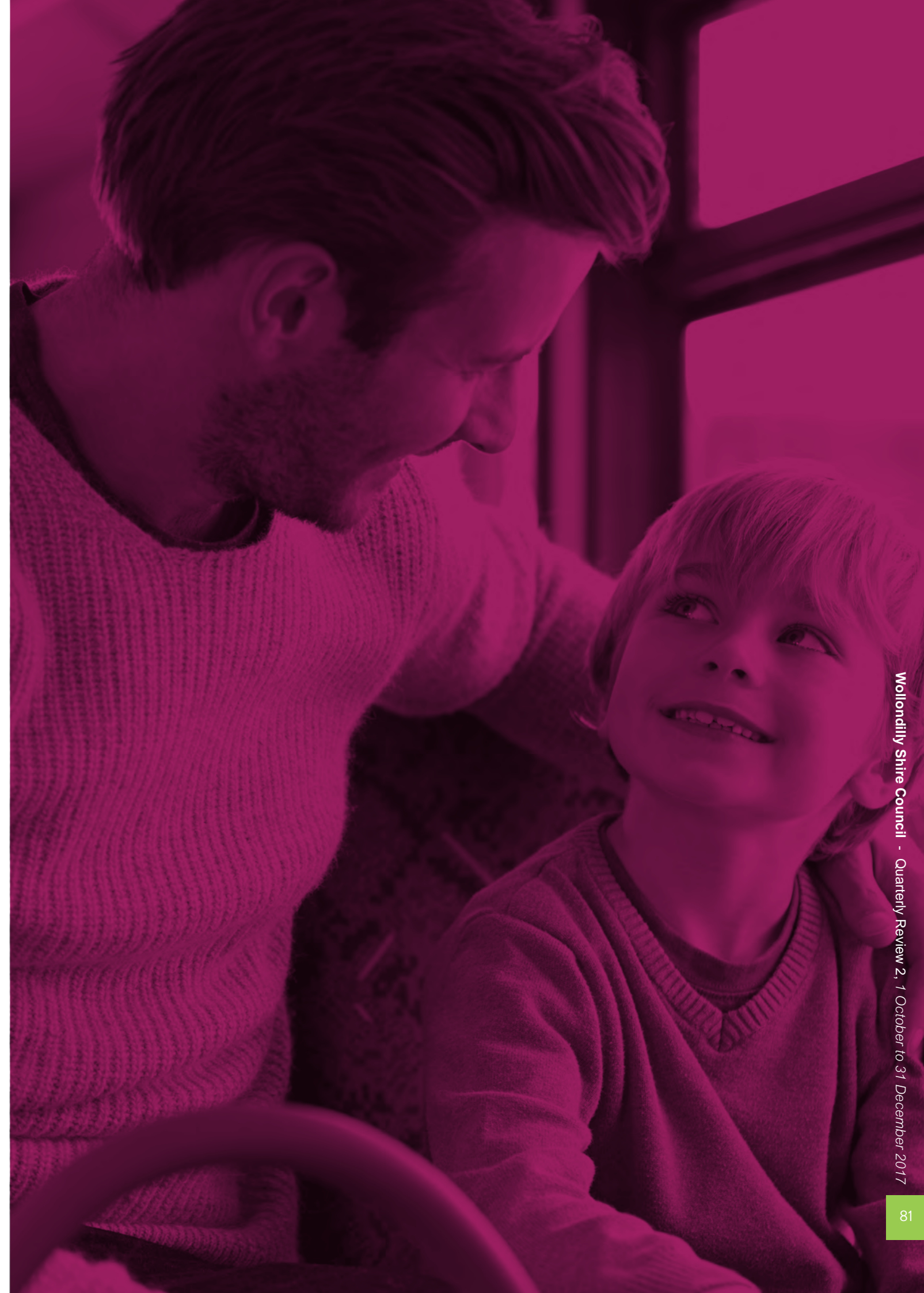
CO4 - Engagement and Communication

DP Action	Implement excellence in our community engagement by consulting with and responding to the needs and concerns of our residents
Action Code	CO4.1
Action	Review Council's Community Engagement Protocol
Performance Measure	Revised Protocol adopted by June 2018
Status	
Comment	Draft strategy to be presented to Council for endorsement in February 2018.
Action Code	CO4.2
Action	Continue to introduce innovative ways to engage and communicate with the community
Performance Measure	<ul style="list-style-type: none"> New approaches are implemented and evaluated Positive community feedback received
Status	
Comment	Council continues to apply different approaches to communicate and engage more effectively with our community. The new Communications & Engagement Strategy being reported to Council for adoption in February will further strengthen the strategic commitment to innovation.
Action Code	CO4.3
Action	Develop resources to assist staff across the organisation in relation to community engagement
Performance Measure	Package of resources made available and promoted to staff
Status	
Comment	The development of the Draft Communications & Engagement Strategy currently underway incorporates the review of Council's existing Community Engagement Framework and staff resources. These resources will be reviewed to support good practice across the organisation.

Action Code	CO4.4
Action	Promotion of community engagement opportunities
Performance Measure	<ul style="list-style-type: none"> Regular public promotion of engagement opportunities Community awareness of opportunities increases
Status	
Comment	Council continues to utilise its engagement portal 'engage.wollondilly' to provide a central location for all key engagement processes. The portal also provides an opportunity for residents to register their interest in participating in future engagement activity. Staff also employ social media as well as traditional forms of engagement to ensure that opportunities are well promoted. The quarterly community newsletter has been a useful tool to communicate with a wider range of residents on crucial matters.
Action Code	CO4.5
Action	Develop and implement a framework and process to continue to strengthen Council's corporate image
Performance Measure	Maintain and improve Council's corporate image through branding and marketing
Status	
Comment	The production of well designed public documents, and other graphic design material is continuing and this helps reinforce with the community that we are working hard to deliver on community outcomes. Council's Quarterly Community Newsletter has also provided an important opportunity to convey key messages to the community that strengthen Council's corporate image
Action Code	CO4.6
Action	Provide innovative and user friendly Council information via social media and web systems
Performance Measure	Monitor customer satisfaction with council's web based services through the use of feedback.
Status	
Comment	A Digital Communications Improvement Project has been commenced to identify and implement digital communications initiatives

CO5 - Advocacy

DP Action	Advocate strongly for the interests of Wollondilly and its community in relation to community outcomes
Action Code	CO5.1
Action	Lobby other agencies and service providers to deliver community programmes, services and facilities
Performance Measure	<ul style="list-style-type: none"> Regular representation and correspondence Conduct regular information forums in partnership with other agencies As identified in the Delivery Program
Status	
Comment	Council continues to actively lobby for a range of community outcomes on a case by case basis.
Action Code	CO5.2
Action	Advocate on behalf of the community to be part of the Western Sydney City Deal to deliver regional benefits
Performance Measure	Regional Projects identified for Wollondilly
Status	
Comment	Feedback from community engagement initiatives actively incorporated into the Western Sydney City Deals negotiation process. Senior lead officers groups have been established and Wollondilly is taking the working group lead on SMART City initiatives, PeriUrban initiatives and Liveability initiatives including Jobs, Education, Health and Well being strategies. Involvement in regular Mayors, General Managers and Senior Lead Officers Group meetings on a Monthly and Fortnightly basis





EFFICIENT AND EFFECTIVE Council

EC1 - Employee Relations

DP Action	Build a resilient, safe and supported workplace that provides respectful, efficient and effective services for our customers now and for future generations
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Action Code	EC1.1
Action	Create a learning organisation that inspires and supports growth, innovation and personal development
Performance Measure	Timeframes met as per the Workforce Management Strategy's actions and outcomes
Status	
Comment	Governance staff have participated in a range of training opportunities during the reporting period

Action Code	EC1.2
Action	Support our leaders to be innovative, accountable and effective with responding to growth
Performance Measure	Timeframes met as per the Workforce Management Strategy's actions and outcomes
Status	
Comment	A range of ongoing development programmes have been developed for our Councillors as part of an ongoing development programme

Action Code	EC1.3
Action	Facilitate a workforce that accepts growth, high performance and continuous improvement
Performance Measure	Timeframes met as per the Workforce Management Strategy's actions and outcomes
Status	
Comment	Regular staff meetings , policy awareness programmes are regularly implemented


Action Code	EC1.4
Action	Partner within our business to deliver safe, efficient and effective people services
Performance Measure	Timeframes met as per the Workforce Management Strategy's actions and outcomes
Status	
Comment	A range of ongoing internal services are provided for the Directorates with in the organisation such as risk management and employees relations business partnering

Action Code	EC1.5
Action	Attract and retain the people with capabilities to deliver now and into the future
Performance Measure	Timeframes met as per the Workforce Management Strategy's actions and outcomes
Status	
Comment	Works have been carried out to allow secondments to other activities within council



EC2 - Risk Governance

DP Action	Ensure corporate risks are audited and managed appropriately to reduce the likelihood of any adverse impacts to Council or the community
Action Code	EC2.1
Action	Implementation of stage 2 legislative changes to the Local Government Act
Performance Measure	Within agreed timeframes set by the OLG
Status	
Comment	Council has implemented current changes to legislation.
Action Code	EC2.2
Action	Review guidelines to be implemented to enable external review by the NSW Auditor General
Performance Measure	Guidelines to be reviewed by Q.3
Status	
Comment	Planning has occurred for the introduction of a fraud prevention framework.
Action Code	EC2.3
Action	Review of the Model Code of Conduct
Performance Measure	Council's Code of Conduct to be reviewed by Q.2
Status	
Comment	Council has provided a submission on a draft code of conduct to the Office of Local Government.

EC3 - Customer Service

DP Action	Deliver appropriate, responsive and effective service to our customers
Action Code	EC3.1
Action	Deliver quality Customer Service through various means such as face to face interactions and online services
Performance Measure	<ul style="list-style-type: none"> 85% calls are answered within 12 seconds Review of the ICT Strategy Deliver customer service training to new employees Q.4
Status	
Comment	No detail to date
Action Code	EC3.2
Action	Provide and improve information through on-line portals and implement self-service options
Performance Measure	<ul style="list-style-type: none"> Lodgement of DAs on-line Q.4 Review website content for planning services information Q.4
Status	
Comment	Delays in the State Government ePlanning Portal have delayed this activity. However Council is currently reviewing third party options with a view towards progressing this initiative independent of the NSW Department of Planning.
Action Code	EC3.3
Action	Establish centralised contact centre
Performance Measure	Establish centralised contact centre for all planning services and customer service calls by Q.4
Status	
Comment	Contact Centre has been live since October 3 2017.
Action Code	EC3.4
Action	Management of complaints regarding council services
Performance Measure	All complaints are responded and reported to within appropriate industry standards
Status	
Comment	A new CRM category has been added for Tracking Customer Complaints. The Leadership team are now aware of this and complaints are being forwarded to the Manager of Customer Service for creation and assignment. Further benchmarking of industry standard is required before this activity can be measured and closed out.


EC4 - Financial Sustainability

DP Action	Maintain Council in a strong financial position now and into the future
Action Code	EC4.1
Action	Deliver short and long term financial planning processes
Performance Measure	<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	
Comment	The development of the 2018/19 Operational Plan and revised Long Term Financial Plan (LTFP) has commenced. The draft Operational Plan will be presented to Council in April 2018 then placed on public exhibition for 28 days following the April Council meeting. All submissions received will be considered prior to finalising the document and submitting it to the June Council meeting for adoption.
Action Code	EC4.2
Action	Prepare and submit Statutory Financial Reports
Performance Measure	<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 Australian Taxation Office returns completed within legislative timeframes Submit pensioner subsidy claim by due date
Status	
Comment	Council's 2016/17 annual financial statements were audited by the NSW Audit Office in September 2017 and submitted to the Office of Local Government ahead of the 31 October deadline. The 1st Quarterly Budget Review Statement was adopted by Council at the November 2017 Council meeting and the 2nd Quarterly Budget Review Statement will be presented to the February 2018 Council meeting.


Action Code	EC4.3
Action	Maintain and improve financial management systems and processes
Performance Measure	Improved internal reporting and budgeting mechanisms/processes
Status	
Comment	Significant improvements have been implemented in Council's AP & purchasing system over the last quarter which has streamlined processing times and increased audit controls in relation to payment approvals. New processes providing a more detailed level of budget analysis in relation to employee costs have also been introduced. Further work has continued on improvements to internal financial reporting (management and compliance reports).
Action Code	EC4.4
Action	Report annually on Council's Fit for the Future (FFTF) performance
Performance Measure	Achievement of each of the FFTF benchmark ratios
Status	
Comment	Council's Fit for the Future performance was reported in the 2016/17 Annual Report (published in November 2017).

EC5 - Resource Efficiency

DP Action	Drive a culture of continuous improvement across all aspects of service delivery
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Action Code	EC5.1
Action	Continue to manage and monitor Internal Audit processes. Integration of Audit and Risk Management Systems
Performance Measure	<ul style="list-style-type: none"> Review of Audit Function completed by Q.2 Implementation of Audit recommendations in set timeframes
Status	
Comment	A review of the audit function has included reporting on current continuous improvement reporting to the Audit Committee. A review has also been carried out as to better managing outstanding audit recommendations.

Action Code	EC5.2
Action	Continue to Improve and enhance organisational planning processes and corporate reporting as per legislative requirements
Performance Measure	<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	
Comment	Council continues to meet legislative reporting requirements as outlined in the Local Government Act and the Integrated Planning and Reporting framework. The structure of planning and reporting is continually revised to streamline how Council reports progress to the community.

Action Code	EC5.3
Action	Continue to plan and deliver tl.connect (Council's in-house Team Leaders Network)
Performance Measure	Review of the direction of tl.connect Q.4
Status	
Comment	Next meeting to discuss direction scheduled for 27 February.


Action Code	EC5.4
Action	Deliver corporate strategy initiatives and special projects for better outcomes across the Organisation and community
Performance Measure	As determined by Executive
Status	
Comment	No detail to date

Action Code	EC5.5
Action	Deliver the Continuous Improvement Program initiatives to improve planning processes
Performance Measure	Deliver items identified in the Continuous Improvement Program for improved customer service options
Status	
Comment	Council has commenced the review of the DA planning process. There are a number of projects underway to review lodgement, processing and approvals process.

Action Code	EC5.6
Action	Draft a framework to establish Service Levels delivered to the Community
Performance Measure	<ul style="list-style-type: none"> Project plan for engagement with the community on SLAs and funding requirements completed by Q.2 Implement of phase 1 of the project plan commenced by Q.4
Status	
Comment	Framework for Planning Services and Development Assessment and Control developed and based upon feedback from customer engagement. Statements of Intent and Achievement Indicators have been developed and a combined Action Plan in place to monitor outcomes and timeframes.

Action Code	EC5.7
Action	Draft a framework to establish Service Levels delivered to the Community
Performance Measure	<ul style="list-style-type: none"> Project plan for engagement with the community on SLAs and funding requirements completed by Q.2 Implement of phase 1 of the project plan commenced by Q.4
Status	
Comment	A draft report on the Area Maintenance service review has been received. The suggestions are currently being reviewed and potential costs and implementation issues are being identified for the development of the implementation plan.




Action Code	EC5.8
Action	Draft a framework to establish Service Levels delivered to the Community
Performance Measure	<ul style="list-style-type: none"> Project plan for engagement with the community on SLAs and funding requirements completed by Q.2 Implement of phase 1 of the project plan commenced by Q.4
Status	
Comment	Service level agreements have been introduced for Subdivision Certificate Applications lodged in accordance with the Checklist released late 2017. Finalisation of internal service level agreements due the end of March 2018.

Action Code	EC5.9
Action	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
Performance Measure	<ul style="list-style-type: none"> Commence implementing the Plant and Fleet Asset Management Plan Q.1 Commence implementing the Replacement and Procurement Strategy Q.1
Status	
Comment	Plant replacement needs for this FY have been identified and the specification and procurements processes are well advanced.

Action Code	EC5.10
Action	Participate in the development of the Western Sydney City Deal
Performance Measure	Council agreement to the Western Sydney City Deal Proposal Q.1
Status	
Comment	Council continues to be involved in the Western Sydney City Deals negotiation process. Senior lead officers groups have been established and Wollondilly is taking the working group lead on SMART City initiatives, PeriUrban initiatives and Liveability initiatives including Jobs, Education, health and well being strategies. Involvement in regular Mayors, General Managers and Senior Lead Officers Group meetings on a Monthly and Fortnightly basis.


Action Code	EC5.11
Action	Develop and implement Wollondilly Smart Shire Strategy
Performance Measure	Implement Wollondilly Smart Shire Strategy Q.4
Status	
Comment	Smart Shire Strategy is in draft and will be distributed to Councillors for review on 29 January 2018. The position of Smart Shire Innovation Agent was established 11 December 2017 to lead the Smart Shire Strategy.

EC6 - Information Management

DP Action	Implement innovative technological solutions to deliver quality information
Action Code	EC6.1
Action	Provide quality information management records and archival services
Performance Measure	<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	
Comment	Upgrade of TRIM 7.3.4 to Electronic Content Manager 9.2 is scheduled for Q3. The upgrade will include training and reinforcement of naming standards.
Action Code	EC6.2
Action	Provide server and desktop environments that are robust and reliable platform for applications and systems
Performance Measure	99.97% uptime of all Council's major corporate systems (Email, Authority, TRIM)
Status	
Comment	Council continues to meet legislative reporting requirements as outlined in the Local Government Act and the Integrated Planning and Reporting framework. The structure of planning and reporting is continually revised to streamline how Council reports progress to the community.
Action Code	EC6.3
Action	Review the Wollondilly Information Communication Technology (ICT) Digital Strategic Plan
Performance Measure	Strategic Plan adopted by Executive by Q.3
Status	
Comment	In progress. Slight delay due to appointment of new manager however Q3 target can be met.

Action Code	EC6.4
Action	Management of ongoing development of Council's Geographic Information System (GIS)
Performance Measure	<ul style="list-style-type: none"> Further access to information for internal and public access quarterly Increase in usage
Status	
Comment	Significant measures have been implement to increase the accuracy of property data in the 2nd quarter.
Action Code	EC6.5
Action	Deliver improved spatial data
Performance Measure	Continue to work with government agencies to deliver improved spatial data outcomes
Status	
Comment	No detail to date
Action Code	EC6.6
Action	To manage and maintain Council's interests in property assets
Performance Measure	<ul style="list-style-type: none"> Council's Properties are managed in accordance with legislative requirements and standards Quarterly property panel meeting
Status	
Comment	A range administrative tasks have be completed in the 2nd quarter including leasing arrangements of council properties, and road closures


EC7 - Participation


DP Action	Enable community involvement in Council decision making
Action Code	EC7.1
Action	Monitor growth within the current ward boundaries to prepare 2 ward boundary change
Performance Measure	Bi-annual review of population figures within each ward
Status	
Comment	The population statistics are regularly monitored

EC8 - Accountability and Transparency



DP Action	Ensure Council maintains best practice approaches to open reporting and information access
Action Code	EC8.1
Action	Review of Open Access Information provided on Council's website
Performance Measure	<ul style="list-style-type: none"> Annual Review Report annually to the Information Commissioner
Status	
Comment	No detail to date
Action Code	EC8.2
Action	Conduct internal audits with independent audit members of Council's operations and systems
Performance Measure	<ul style="list-style-type: none"> Report to Audit Committee – 4 per annum Report annually to the Community through Community Forum
Status	
Comment	No detail to date

Action Code	EC8.3
Action	Publish statutory and legislative reports
Performance Measure	<ul style="list-style-type: none"> Report to Ombudsman Report through Annual Report
Status	
Comment	No detail to date

Action Code	EC8.4
Action	Provide information to the community using a variety of means
Performance Measure	<ul style="list-style-type: none"> Community Newsletter to every resident – 4 per annum Information in Bush Telegraph Social Media update
Status	
Comment	The development of the Draft Communications & Engagement Strategy currently underway incorporates a review of Council's current approach to communications and community engagement. This revised approach will ensure that we continue to keep pace with changing community expectations and that we maintain equity of access to information for all residents.

Action Code	EC8.5
Action	Implement Ward Councillor Meetings with the community
Performance Measure	Meeting schedule completed Q.2
Status	
Comment	Discussions to be held with Councillors regarding this matter

EC9 - Advocacy

DP Action	Advocate strongly for the interests of Wollondilly and its community
Action Code	EC9.1
Action	Lobby other agencies and service providers to deliver better outcomes for the community
Performance Measure	<ul style="list-style-type: none"> Regular representation and correspondence Conduct regular information forums in partnership with other agencies As per Delivery Program
Status	
Comment	<p>Trax to the Future – A Rail Symposium hosted by Council on 9/11/2017. The Symposium was a great opportunity to hear the latest thinking on electrification of the southern rail line to Picton, provision of rail to Wilton New Town, the High Speed Rail concept and the South West Illawarra Rail line.</p> <p>Council to commence investigation and partnerships with various State Government Authorities to allow more Camping sites within the Shire on public and private lands. Discussions with NSW Ministers regarding the upgrading of fire trail from Werombi Road to Ridge Road Schedule Two Land to a walking track and the potential establishment of a corridor to enable an eco-walk from Wollondilly to the Blue Mountains and Oberon through Schedule One Land.</p> <p>Memorandum of Understanding signed with NSW Education as a basis for ongoing cooperation regarding joint use of facilities and land.</p>
Action Code	EC9.2
Action	Advocate on behalf of the community to be part of the Western Sydney City Deal to deliver regional benefits
Performance Measure	Regional Projects identified for Wollondilly
Status	
Comment	<p>Feedback from community engagement initiatives actively incorporated into the Western Sydney City Deals negotiation process. Senior lead officers groups have been established and Wollondilly is taking the working group lead on SMART City initiatives, PeriUrban initiatives and Liveability initiatives including Jobs, Education, Health and Well being strategies. Involvement in regular Mayors, General Managers and Senior Lead Officers Group meetings on a Monthly and Fortnightly basis</p>





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.

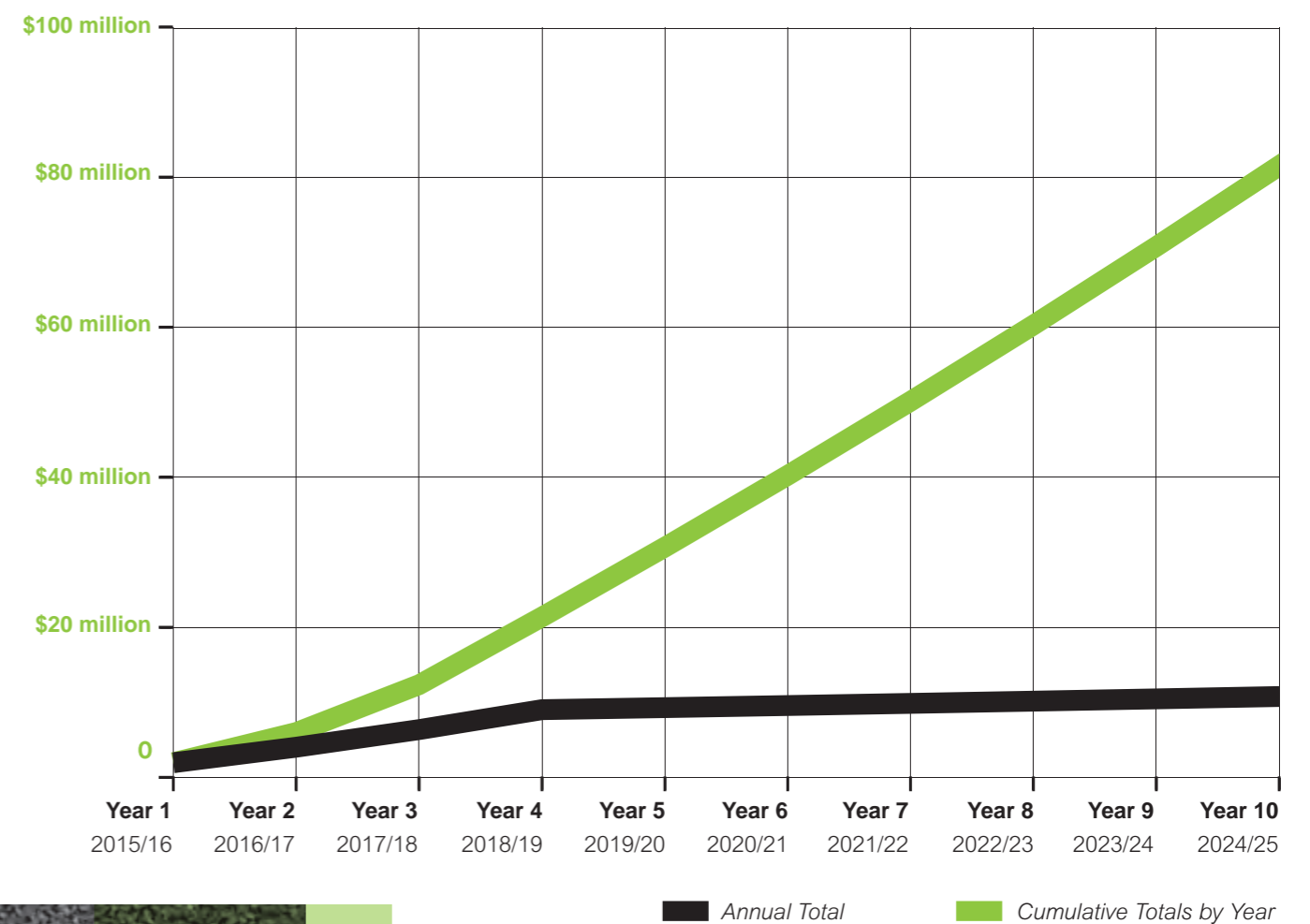
If you are aware of a specific repair that is required to Council's Infrastructure, it can be reported to our Customer Request System (CRM) either by phoning **4677 1100** or **crm@wollondilly.nsw.gov.au**



RATING STRATEGY

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.



Fairley's Rd

- 1. Avon Dam Rd, Bargo
- 2. Argyle St, Picton
- 3. Thirlmere Way, Tahmoor
- 4. Spring Creek Rd, Mount Hunter
- 5. Camden St, Wilton

MAJOR PROJECTS COMMUNITY UPDATE

Avon Dam Road

Council undertook full width road reconstruction on a 400m length of Avon Dam Road between commencing at Johnston Rd. The work involved complete reconstruction of the existing road pavement as well as widening of the carriageway to improve road safety. All work was completed with the road still being trafficked by vehicles and in total approximately 2500 tonnes of asphalt was used.



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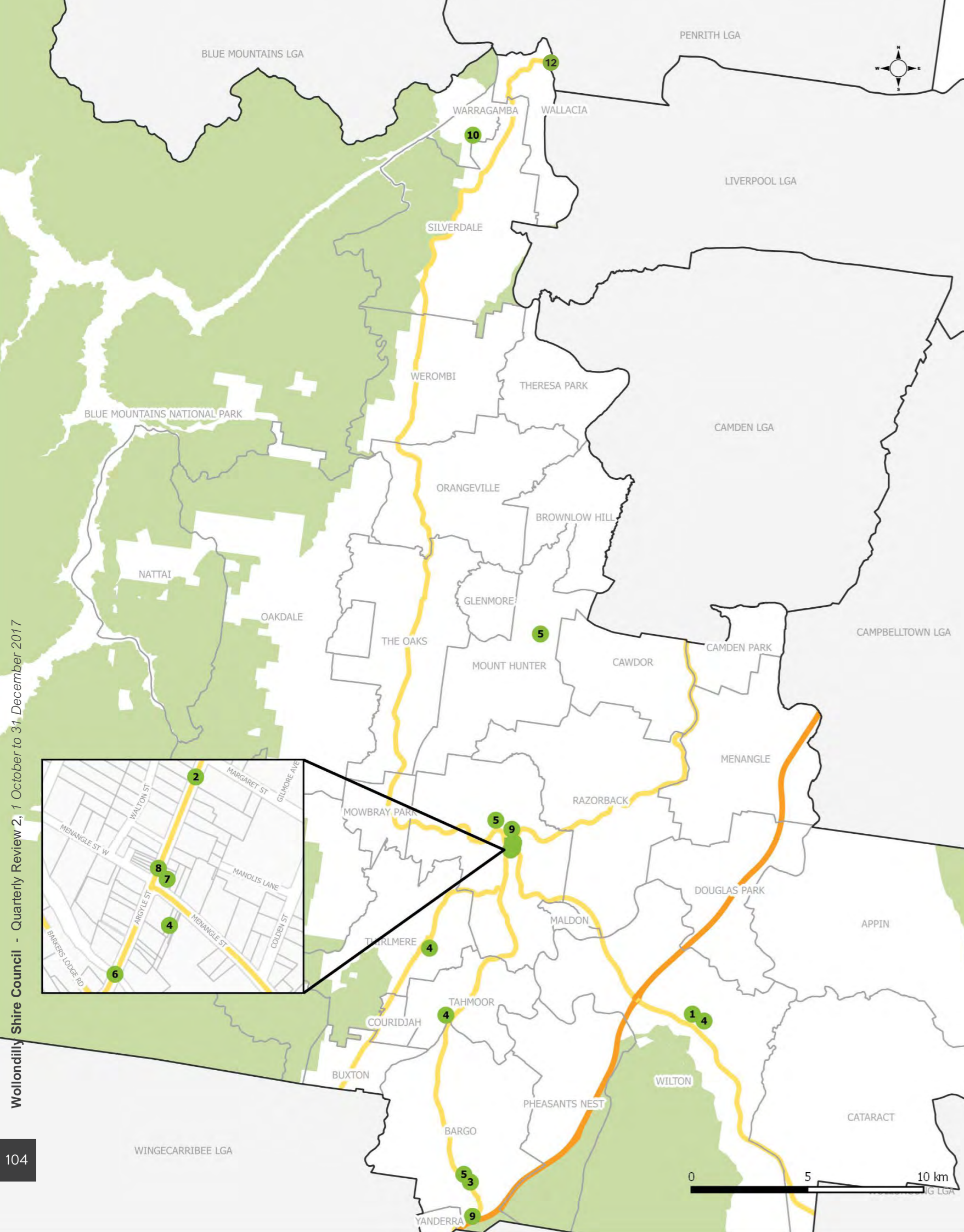
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PROJECTS COMPLETED/ONGOING IN THE 2ND QUARTER 2017/18

- 1. Wilton Recreation Reserve Master Plan**
 Works completed include extension to the Wilton Community Centre and also an accessible pathway to the Sports Field Amenities Building. The implementation of the master plan will continue with works on the new sports field and associated Amenities Building commencing in the fourth quarter.
- 2. Argyle St, Picton**
 Main street resurfaced. Work completed prior to Christmas.
- 3. Avon Dam Rd, Bargo**
 Road reconstruction and widening on approx. 500m of road.
- 4. Heavy Patching or Resurfacing**
 Completed on Camden St Wilton, Thirlmere Way Thirlmere, Mary MacKillop Lane Picton and Bargo River Rd Tahmoor.
- 5. Road Widening or Reconstruction**
 Completed on Fairleys Road Picton, Spring Ck Road Mount Hunter and Avon Dam Rd Bargo.
- 6. Stonequarry Creek Bridge Guardrail Replacement**
 Completed in August.
- 7. Old Post Office Building, Picton Refurbishment**
 Including refurbishment of clock and bell. Refurbishment of heritage significant building.
- 8. Picton Streetscape**
 New bins, planter boxes and bus shelters installed in town centre to upgrade the town streetscape. Coincided with the resurfacing of the main street in Picton.
- 9. Shareways**
 Construction of 120m of concrete shared path along Stonequarry Ck at Hume Oval from the Botanic Gardens to Picton Bowling Club. Upgraded 150m of the Yanderra/Bargo Cycleway from asphalt to concrete.
- 10. Warragamba Recreation Reserve**
 This summer, Council is implementing a trial Recreation Vehicle (RV) site at Warragamba. Work includes the installation of signage, an automatic boom gate, line-marking and waste bins near the existing RV dump point. Wollondilly Council is interested in creating a shire-wide RV friendly strategy to encourage tourism.
- 11. Repair of Potholes**
 A total of 15,870 potholes were repaired in the first two quarters of this financial year. 6,850 in the first quarter and 9,020 in the last quarter to December 2017.
- 12. Blaxland Crossing Bridge**
 Replacement of bridge bearings.

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2017/18 WORKS PROGRAM

AS AT DECEMBER 2017 QUARTERLY BUDGET REVIEW

CAPITAL PROGRAM	BUDGET			Expenditure as at 31 Dec	Total Funding Allocated
	Original Budget	Current Budget	"Proposed Budget (Dec Review)"		
TRANSPORT					
Major Roads and Bridge Works					
Pavement Reconstruction Program	8,536,595	9,264,770	10,070,619	4,218,005	10,070,619
Road Upgrade Program	2,354,625	2,454,625	1,984,625	51,160	1,984,625
Kerb and Gutter Program					
New	250,000	275,019	275,019	37,812	275,019
Renew	215,000	910,564	910,564	673,003	910,564
Footpaths and Cycleways Program					
New	200,000	348,529	291,655	264,427	291,655
Renew	236,000	236,000	286,500	263,278	286,500
Bus Shelter Program	15,000	23,063	23,063	2,727	23,063
Traffic Facilities					
New	150,000	185,000	197,000	130,866	197,000
Renew	70,000	136,830	139,357	111,857	139,357
Other Road Projects	0	0	0	0	0
OPEN SPACE					
Open Space Projects					
New	1,900,000	1,180,000	734,616	290,774	734,616
Renew	350,000	423,000	423,000	232,774	423,000
BUILDINGS					
Building Renewal Program					
New	508,000	319,456	319,456	268,405	319,456
Renew	1,665,000	2,388,555	2,483,103	1,107,282	2,483,102
PLANT AND FLEET					
Plant Fleet Purchases	200,000	935,924	935,924	230,065	935,924
Car Fleet Purchases	100,000	100,000	100,000	0	100,000
STORMWATER DRAINAGE					
Stormwater Improvement Program	198,000	286,192	286,192	117,482	286,192
OTHER CAPITAL PROJECTS					
Various	0	323,872	330,706	122,303	330,706
	16,948,220	19,791,399	19,791,399	8,122,220	19,791,399

FUNDING						SRV FUNDING MOVEMENTS		
SRV Revenue	Other Revenue	Grant	Developer Contributions	Restricted Cash	Remaining Funds Available	Original SRV Funding	Revised SRV Funding (Dec)	Variation
4,972,000	1,802,000	2,445,421	0	851,198	5,852,614	4,972,000	4,972,000	0
0	0	1,879,625	100,000	5,000	1,933,465	0	0	0
250,000	0	0	0	25,019	237,207	250,000	250,000	0
100,000	75,000	672,000	0	63,564	237,561	100,000	100,000	0
149,500	0	0	0	142,155	27,228	200,000	149,500	(50,500)
150,500	136,000	0	0	0	23,222	100,000	150,500	50,500
0	15,000	0	0	8,063	20,336	0	0	0
150,000	0	40,633	0	6,367	66,134	150,000	150,000	0
0	0	0	0	139,357	27,500	0	0	0
0	0	0	0	0	0	0	0	0
0	0	100,000	304,616	330,000	443,842	0	0	0
350,000	0	0	0	73,000	190,226	350,000	350,000	0
0	0	0	0	319,456	51,051	0	0	0
250,000	167,038	793,959	299,000	973,105	1,375,820	250,000	250,000	0
0	0	0	0	935,924	705,859	0	0	0
0	0	0	0	100,000	100,000	0	0	0
0	0	0	0	286,192	168,710	0	0	0
0	0	0	0	330,706	208,403	0	0	0
6,372,000	2,195,038	5,931,638	703,616	4,589,106	11,669,179	6,372,000	6,372,000	0

The Works Program is published in the Wollondilly Delivery Program 2017/18–2020/21 and Wollondilly Operational Plan 2017/18.

For further information on Council's full suite of Corporate Planning documents see www.wollondilly2033.com.au or contact council on 4677 1100 for a hardcopy.

SUMMARY OF SCHEDULED PROJECTS FOR 2017/18

Note the following are project estimates that may be expended over consecutive financial years.
For full details of proposed allocations within 2017/18 please refer to www.wollondilly2033.com.au

Roads

Projects Completed	Completed
Picton Golf Course Storm Damage Repairs - Drainage	July
Remembrance Driveway, Tahmoor - Road Pavement Reconstruction	July
Werombi Rd, Mount Hunter Rivulet - Road Widening and Reconstruction	July
Stonequarry Creek Bridge, Picton - Guardrail Renewal	August
Montpelier Dr, The Oaks - New Footpath & Traffic Facilities	August
Struan St, Tahmoor - Kerb & Gutter Renewal	August
Heathcote St, Picton - Footpath Renewal	September
Menangle St, Picton Library - Kerb & Gutter Renewal	September
Webster St, Picton - Footpath Renewal	September
Abelia St, Tahmoor - Kerb & Gutter Renewal	October
Bargo River Rd, Tahmoor - Road Resurfacing	October
Fairleys Rd, Picton - Widening and Road Reconstruction	October
Fourteenth St, Warragamba - Footpath Renewal	October
Mary Mackillop Lane, Picton - Road Resurfacing	October
Argyle St, Picton - Road Resurfacing	October
Thirlmere Way, Thirlmere - Road Heavy Patching	October

Yanderra / Bargo Cycleway - Shared Path Renewal	October
1480 Burraborang Road, Oakdale - Footpath Renewal	November
Argyle St, Picton (IGA) -Kerb & Gutter Renewal	November
Avon Dam Rd, Bargo - Road Pavement Renewal	November
Botanic Gardens, Picton - Footpath Renewal	November
Camden Rd, Douglas Park - New Traffic Facilities	November
Spring Ck Rd, Mount Hunter - Widening and Road Reconstruction	December
Bell St, Thirlmere - Shared Pathway Renewal	December
Camden St, Wilton - Road Resurfacing	December

Facilities

Projects Completed	Completed
Old Post Office Building, Picton - Drying Works	July
Picton Sportsground - Pedestrian Bridge Construction	August
Old Post Office Building, Picton - Refurbishment	November
Antill Park Clubhouse - Sprinkler system	December
Wilton Community Centre - Extension	December

Roads

Projects Scheduled	Scheduled for
Goodlet St, Thirlmere - New Kerb & Gutter	3rd Quarter
Montpelier Dr, Evelyns Range Rd, BlackSpot - Road Safety Upgrade	3rd Quarter
Montpelier Dr, Strathmore Rd BlackSpot - Road Safety Upgrade	3rd Quarter
Mount Hercules Rd, Razorback - Road Pavement Reconstruction	3rd Quarter
Silverdale Rd (Marsh Rd), Silverdale - Road Pavement Reconstruction	3rd Quarter
Blaxland Crossing Bridge - Bearing Replacement	3rd Quarter
Finns Rd, Menangle - Road Pavement Reconstruction	4th Quarter
Goodlet St, Thirlmere - New Footpath	4th Quarter
John St, The Oaks (Post Office) - Kerb & Gutter Renewal	4th Quarter
Mayfarm Rd, Brownlow Hill - Widening and Road Reconstruction	4th Quarter
Remembrance Driveway, BlackSpot, Razorback - Road Safety Upgrade	4th Quarter
Station St, Douglas Park - Kerb & Gutter Renewal	4th Quarter

Facilities

Projects Completed	Scheduled for
Appin Park, Appin - Accessible Amenities Block	3rd Quarter
Bargo RFS - Construction of New Station	3rd Quarter
Bridgewater, Camden Park - Pedestrian Bridge Replacement	3rd Quarter
Thirlmere Memorial Park, Thirlmere - Accessible Amenities Block	3rd Quarter
Willis Park - Construction of Clubhouse	3rd Quarter
Warragamba Recreation Reserve - RV Short Stay Area	3rd Quarter
Bargo Sportsground, Bargo - Accessible Amenities Block	4th Quarter
Warragamba Civic Park - Commence Construction of Inclusive Playground	4th Quarter
Wilton Recreation Reserve - Commence New Field	4th Quarter



www.wollondilly.nsw.gov.au

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