

Delivery Program & Operational Plan

6 MONTH REPORT
(July 2017 – December 2017)



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Six Monthly Reporting Structure

Council is committed to building an organisation that is open and transparent in all its activities. To help meet this goal Council has several reporting mechanisms in place. This Six-Monthly Report provides information on how Council is progressing with its Delivery Program Goals and how the organisation is working towards achieving the communities Key Priorities as detailed in the Community Strategic Plan.

The Six-Monthly Report is divided into four Themes. Each Theme has works and service highlights shown for the past six months. The Key Priorities are documented with their respective Delivery Program Activities in a table that shows the Goal along with its status, six monthly comment and the lead section that maintains ownership. Goal measures have been included, where appropriate, in the Key Priority Activity comments section of the tables.

This report is the first for the new Integrated Strategic Plan (ISP) which captures all the Integrated Planning and Reporting (IP&R) Framework documents in one place. A new four-year Delivery Program (DP) has been developed through staff and community consultation to align with the new Community Strategic Plan (Shoalhaven 2027) that forms the foundational part of the new ISP.

Key

Status	On	On Target
	Off	Off Target
	No	No Change

Comment	Comment on Goal
Section	Section responsible for Goal



1.0 Resilient, Safe and Inclusive Communities

This Theme encapsulates a wide variety of concepts including: natural disaster preparedness; access and equity issues; cultural activities; recreation and active living; heritage issues; consultation networks; public health and safety; education and affordable housing; waste management; providing and maintaining community facilities. Resilient, safe and inclusive communities include three Key Priorities:

KP 1.1 - Build inclusive, safe and connected communities

KP 1.2 - Activate communities through arts, culture and events and

KP 1.3 - Support active and healthy communities

Key Priority 1.1 – Build inclusive, safe and connected communities

Highlights

The following list provides highlights of the works and services undertaken over the past six months to 31 December 2017.

- Council continues to reduce the amount of chemical used on weed control. Chemicals selected for weed control are chosen based on efficacy, cost and minimising impact on the environment. A “steam weeder” is currently being sourced to replace a chemical spray unit, further reducing the amount of chemical released into the environment
- Inspection of 1068 Sewage Management Facilities, 295 hygiene inspections of food premises, 54 skin penetration premises and 26 public swimming pool audits undertaken in the past six months
- Management of 115 asset protection zones and more than 3,600ha of natural area
- Currarong Erosion Remediation Project designed, including: sand nourishment; geotextile groyne; and beach access at Warrain Beach protecting the road and private properties on Warrain Crescent
- Design prepared for rock protection at Beecroft Parade to protect aboriginal middens and private properties
- Cost Benefit Analysis developed for the replacement/ upgrade of shoreline protection assets at South Mollymook Beach⁰²⁰¹
- Records made of all Shoreline Protection assets in Council's Asset database system (Conquest) and GIS system⁰²⁰¹

- Consultants engaged to undertake the Lower Shoalhaven River and St Georges Basin Flood Risk Management Studies/Plans⁰²⁰⁵
- The Certification team is working towards engaging additional clients to improve the overall market share from Private Certifiers. The team is focusing on certification as a business and will be operating in a similar fashion to private certification firms
- Shoalhaven Affordable Housing Strategy adopted by Council
- Moss Vale Road South Urban Release Area - Package of draft plans adopted for public exhibition⁰¹⁰²
- Mollymook 'all-inclusive' play space (Livvi's Place): construction of play equipment, pathways, fencing and lift and change facility
- The Shoalhaven Crime Prevention Plan has been reviewed
- Launch of junior & youth dyslexic collection at the libraries and adoption of Shoalhaven Libraries Operations, Children's and Internet Policies
- Partnership with Illawarra Shoalhaven Social Investment Trust (ISSIT) on the East Nowra 'Our Place' initiative – including plans for the Parramatta Park Learn to Ride
- SEC programmed Morning Matinee attendances grew from average attendance of 359 to 463 per performance
- Shoalhaven Entertainment Centre 2018 Season Launch - a great success with 400 people attending
- Shoalhaven Regional Gallery activities include:
 - Art Tank Partnership with River Festival; Gallery was Exhibition Partner with SEC for 'Soft Core' – Cosmo McMurty
 - Three artist-led workshops – professional practice for local artists, 32 students
 - Three In Conversation events, with 75 audience and annual HSC art exhibition of student work – BOW WOW
 - Volunteer Guides conducted eight free Gallery Guided Tours – with 96 participants
 - New branding for the Shoalhaven Regional Gallery – inclusive of Shoalhaven Aboriginal and artistic communities. The feather represents Nowra (Aboriginal word for black cockatoo & feather used as an artist tool)
- Waste Service Activities include:
 - Wombat, of the Sticks and Wombat team on Channel 9's The Block, has volunteered to be a recycling ambassador for the Shoalhaven. He has produced several recycling adverts for radio and Facebook, and will be launching the Shoalhaven's Waste Warrior media messaging
 - Presentation on the Shoalhaven's ten Community Recycling Centres (CRC's) situated at each of the SCC Depots at a recent Industrial Ecology Conference. These CRCs have successfully collected and recycled 56,880kg of paint, household batteries, gas cylinders, smoke detectors and other household hazardous waste in the last 6 months
 - Over fourteen of the ever-popular Spring Season Home Sustainability workshops were held. These workshops provide training on innovative ways to

reduce household waste, avoid waste production and embrace organics recycling

- For National Recycling Week in November last year Waste Services focussed on events in Ulladulla. A very successful series of workshops and events including a Tip Tour, worm farming, Bokashi (fermented compost process), Furoshiki (the art of folding cloth to make bags instead of using plastic bags), Beeswax Wraps (a sustainable alternative to wrapping your lunch in plastic) and Backyard Chooks (the ultimate food composter). ABC Radio produced two features resulting from the event
- Introduction of a new methodology to recover materials from mixed waste loads at the three weighbridge facilities. This change resulted in a 40% increase in recovery (diversion from landfill) from 309,000kg in the previous 6 months to 432,000kg in the last 6 months and resulted in a reduced waste levy payment to the State Government by about \$60,000. The new methodology also allowed us to recover new materials such as polystyrene, building waste, electronic waste, glass, cardboard, plastics and untreated timber
- A new small vehicle transfer facility has been constructed at West Nowra. To be ready for accepting customers by mid-February, this facility provides a concrete floor for tipping, taking away the risk of fall from heights and allows staff to sort and recover recyclable materials from the mixed waste
- Reducing the dune height in front of Shoalhaven Heads Surf Life Saving Clubhouse

Goal No	Delivery Program Goal	Status	Six Monthly Progress Comment	Section
1.1.01	Undertake to prevent, prepare for, respond to and recover from natural disasters	On	Annual maintenance program for Asset Protection Zone delayed due to Tender processes	Environmental Services &
			Grant funding for fire trail upgrade delayed	Executive Strategy
			Ongoing community engagement in relation to emergency warnings and evacuations undertaken prior to peak holiday season and following fires in the later part of last year	
			Ongoing investigations into Flood Warning Systems in conjunction with other Illawarra South Coast Councils ⁰²⁰⁵	
			Review of Shoalhaven EMPLAN to reflect 2016 Census and other minor changes since original endorsement and including updated information on formal evacuation centres presented to February Local Emergency Management Committee	
			First stage development of Shoalhaven Recovery Plan	
			EMOS issues register developed for presentation to the State Emergency Operations Controller	
1.1.02	Support communities to become safer and stronger through positive and effective planning, partnerships and programs	On	Successful delivery of the White Ribbon Day event to promote a stand against domestic violence	Recreation, Community and Culture
			Crime Prevention Plan ready for adoption by Council and endorsement by the Attorney General's Dept.	&
			Participation in the East Nowra Christmas Picnic, which was used as a consultation opportunity to inform the Parramatta Park Learn to Ride facility	Executive Strategy

			<p>Participation in the East Nowra, Sanctuary Point and Bomaderry Pride groups to identify and respond to community issues (including safety)</p> <p>Completion of the Sussex Inlet Learn to Ride facility</p> <p>Partnership with Jerrinja Land Council to secure funding for reconstruction of the community roads</p> <p>Four Community Led Strategic Plans have been recognised by Council</p> <p>Bi-annual CCB Executive meeting was held on 12 October 2017</p> <p>Three Councillor Familiarity Tours completed.</p>	
1.1.03	Plan for an inclusive, caring and accessible community	Off	<p>The Disability Inclusion Action Plan (DIAP) was adopted; however, there has been no budget allocated for its implementation. A budget bid is being submitted for the next financial year to fund delivery of actions</p> <p>Several non-financial actions were completed including:</p> <ul style="list-style-type: none"> • Accessible and Inclusive Event Policy adopted • Accessible shuttle bus was secured for the River Festival 2017 <p>Secured a collection of 180 dyslexic appropriate books for children and young people accessible through the libraries</p>	Recreation, Community and Culture
1.1.04	Provide solid waste and recycling collection, resource recovery and landfilling	On	Tenders to close mid-February for the first stage Resource Recovery Park. Construction of the new Animal Shelter progressing.	Works and Services
1.1.05	Plan for connected communities and enable housing options for all	On	Shoalhaven Affordable Housing Strategy adopted by Council in Dec 2017. Package of draft plans for the Moss Vale Road South Urban Release Area - adopted by Council for public exhibition.	Strategic Planning
1.1.06	Use Council's regulatory powers and government legislation to enhance community safety	On	Staff turnover resulted in less health inspections than planned for. Where inspections identify non-compliances follow up ensures issues are resolved. Above target for number of on-site sewerage management system inspections. Increased inspections have identified more failing systems	Building and Compliance & Environmental Services
1.1.07	Continue to maintain and improve emergency service facilities	On	Management and maintenance on target, and in accordance with available budget	Asset Management

Key Priority 1.2 – Activate communities through arts, culture and events

Highlights

The following list provides highlights of the works and services undertaken over the past six months to 31 December 2017.

- Activities from your Library include:

- Progressed review of potential planning controls for the Central Nowra Residential Character Area
- Paint the Town READ: a literacy program conducted as part of Children's Week; undertook hatching of the egg and book readings to children; this is now a road show
- Children's Week: undertook a day at Nowra Showground with estimated 150 participants
- New library resources launched: new video streaming service with over 30,000 films, documentaries, instructional videos and television series; Beamafilm, an Australian streaming channel for independent content; free ebooks and audiobooks; and free access to more than 7000 newspaper and magazine titles
- Naidoc Week: Awards held in Wollongong, attended by 500 people. Morning tea at Council attended by 50 people, with presentations from Culungutti and Chronic Care. Naidoc Day at Nowra Showground, with 1000 people
- SEC's Shoalhaven Unearthed attracted a strong field of entries aged 8 to 70 – offering professional development opportunities, publicity, commercial radio exposure and engagements for emerging artists
- School holiday workshops at the Gallery – works on paper and sculptures. Six workshops in conjunction with Sea of Waste exhibition, with 55 students; six workshops in conjunction with Shoalhaven Art Society and Creative Moments shows. Mixed media and collage - 48 students taking part
- Wastey Whale in the making at Enviro Expo along with four school visits during making of art for Sea of Waste - 90 students
- Children's activities supporting Shoalhaven Entertainment Centre shows, to enhance further engagement with shows
- Tank Art Project live painting by AJAY in partnership with Bennett's Environmental and River Festival 2017
- Sea of Waste artist's work picked up for a National travelling exhibition
- Continual partnership with Young Coasties Song Music Project, Culburra
- Continual partnership with Jerrinja Exposed Project – ongoing connection between exhibiting artists and art stakeholders
- Gallery working in partnership with Roxy Theatre, Nowra and Fan Force to bring art movies to the Shoalhaven

Goal No	Delivery Program Goal	Status	Six Monthly Progress Comment	Section
1.2.01	Bring the Arts to the community	On	<p>SEC's Morning Matinees 2018 Season includes country music, fine music, musical theatre works, popular music and cabaret.</p> <p>SEC's 2018 Season includes physical theatre, dance, drama, contemporary music, comedy, classical crossover, children's theatre, contemporary folk music, cabaret, musical theatre.</p> <p>Plus, performance and workshop opportunities for our community.</p>	Recreation, Community and Culture

			SEC's 2018 Season also includes a trio of tenors on tour from Ireland; an indigenous folk music performance, Latin dance music, a biographical dance and musical performance by a Filipino refugee; a biographical play about a dispossessed Palestinian refugee. Community engagement activities/workshops will be offered relating to these performances.	
1.2.02	Provide cultural facilities that meet the needs of the community	On	Nowra Library refurbishment complete, new digital resources launched, introduction of dyslexic collection and pedometers for loan, all policies updated, strategic plan finalised, successful Community Building Partnership grant application, regular story time and rhyme time programs, author talks, Gen Connect and regular programs Rebranding to Shoalhaven Regional Gallery, Nowra signalled a new direction enabling greater inclusivity	Recreation, Community and Culture
1.2.03	Recognise and protect our cultural heritage	On	Progress made on the review of potential planning controls for the Central Nowra Residential Character Area Aboriginal middens	Strategic Planning

Key Priority 1.3 – Support active and healthy communities

Highlights

The following list provides highlights of the works and services undertaken over the past six months to 31 December 2017.

- The water supply system has operated to meet peak demands over the last 6 months. Membranes at the Kangaroo Valley Water Treatment Plant were replaced during this period to improve supply within that scheme
- The sewage treatment plants at Bomaderry and Nowra have continued to operate effectively whilst construction of the new plants proceed under the REMS stage 1B project
- Get in Step program: As part of creating an active Shoalhaven, Shoalhaven City Council in partnership with Illawarra Shoalhaven Local Health District and Grand Pacific Health have teamed up to “Make Healthy Normal” with a series of signed health walks across the Shoalhaven
- Launch of pedometer collection at all library branches as part of Get in Step
- New POS implementation at aquatic/leisure centres / Introduction of Online Booking System / Online Payments & Direct Debits for a range of services - contract awarded, implementation during February 2018
- Development / implementation of Ulladulla Leisure Centre Mini Master Plan / 24hr Gym Access / Café Front of House & Amenities Design and Upgrade - staged concept design currently in draft form, finalised drawings to be completed March 2018
- Planning for Bay & Basin Gym / Learn to Swim Pool Extension to support Bay & Basin Community & Recreational Precinct – Business Case in draft - completion February – submission of further report on overall precinct to Council January 2018⁰²⁰³⁰⁵
- The Swim and Fitness Business Plan implementation is ongoing and on track

- The Swim and Fitness Asset Management Plans are now complete, and are to be presented to Council for adoption 2018. Current asset maintenance for Swim and Fitness facilities ongoing⁰²⁰¹
- Adopted the Master Plan for the Berry District Park project⁰²⁰³⁰⁶
- Launched the Sussex Inlet Learn to Ride facility with a community event in October
- SEC has increased the number of wheelchair accessible seats in the Auditorium from two to 10
- Increased dedicated disability car parking in SEC's Graham Street car park by one⁰¹⁰⁴
- Through art workshops and events, the Gallery contributed to social and mental wellbeing through participation and social opportunities
- Gallery provided Social Media marketing support for events occurring in the Shoalhaven, encouraging community participation
- Parks & Facilities undertook vegetation maintenance of 38 additional sites including Twin Waters Estate and Livvis Place Mollymook
- Community engagement undertaken on proposed Nowra East Learn to Ride facility

Goal No	Delivery Program Goal	Status	Six Monthly Progress Comment	Section
1.3.01	Undertaken maintenance and enhancements of Council parks and sporting fields	On	Drought has reduced need for scheduled mowing, however resources have been rescheduled for watering of gardens and trees.	Works and Services
1.3.02	Provide recreation and leisure facilities to meet community needs	On	<p>New POS implementation / Introduction of Online Booking System / Online Payments & Direct Debits for a range of services - contract awarded, implementation February 2018</p> <p>Development / implementation of Ulladulla Leisure Centre Mini Master Plan / 24hr Gym Access / Café Front of House & Amenities Design and Upgrade - staged concept design currently in draft form, finalised drawings to be completed March 2018</p> <p>Business Case / Planning for Bay & Basin Gym / LTS Pool Extension to support Bay & Basin Community & Recreational Precinct – Business Case in draft completion February – submission of further report on overall precinct to Council January 2018. Business Plan Implementation – strategy implementation on going and on track⁰²⁰³⁰⁵</p> <p>Asset Management Plan Implementation – Asset Management Plans completed – plans to be presented to Council for adoption 2018, Asset maintenance ongoing⁰²⁰¹</p> <p>New POS implementation / Introduction of Online Booking System / Online Payments & Direct Debits for a range of services - contract awarded, implementation February 2018</p> <p>Development / implementation of Ulladulla Leisure Centre Mini Master Plan / 24hr Gym Access / Café Front of House & Amenities Design and Upgrade - staged concept design currently in draft form, finalised drawings to be completed March 2018</p>	Recreation, Community and Culture

1.3.03	Plan, manage and provide for the social and recreational infrastructure needs of the community to ensure access, equity and sustainability	On	Development of all-inclusive play space Mollymook, installation of play equipment at Cambewarra, commencement of pathways at Callala Bay	Recreation, Community and Culture
1.3.04	Operate and maintain the water and sewer schemes	On	Statutory requirements have been met	Water Operations



2.0 Sustainable Liveable Environments

This Theme encapsulates a wide variety of concepts including: Roads, drainage, paths and waterways; total water cycle management; preserving biodiversity; protecting specific environmental features; climate change impacts and initiatives; alternative energy sources; air quality; environmental impact of development; environmentally sound operation of assets; built environment – urban design and planning for growth. Sustainable liveable environments encompass three Key Priorities and includes:

KP 2.1 - Improve and maintain our road and transport infrastructure

KP 2.2 - Plan and manage appropriate and sustainable development

KP 2.3 - Protect and showcase the natural environment

Key Priority 2.1 – Improve and maintain our road and transport infrastructure

Highlights

The following list provides highlights of the works and services undertaken over the past six months to 31 December 2017.

- The Economic Development Office continues to be an active member of SEATS (South East Australian Transport Strategy) and uses this and other forums to lobby for improved connections in and out of the Shoalhaven, such as the construction of the South Nowra Freight Corridor (Flinders Rd) continues and successful Blackspot funding through Roads to Recovery⁰²⁰⁶⁰³
- Other road related projects include:
 - Completion of 36 km of road sealing
 - Bridge repairs to Crookhaven River Bridge (Archgate Bridge), Jane Street Overpass, Koloona Drive and Bundewallah Road Bridges
 - Culvert upgrade on Bolong Road

Goal No	Delivery Program Goal	Status	Six Monthly Progress Comment	Section
2.1.01	Advocate for improvements to regional transport linkages	On	<p>The Economic Development Office remains an active participant in SEATS (the South East Australian Transport Strategy) whose mandate is to improve freight linkages throughout the South East Australian region. The Economic Development Office has worked with, and continues to work with, neighbouring councils to secure funding to construct an alternative freight route between the Shoalhaven and the Hume Highway focusing on the route "beyond Nerriga"</p> <p>Working with industry, submissions to Transport for NSW advocating for improved freight rail access to the Shoalhaven were being prepared under the NSW Fixing Country Rail program. Key projects that have been identified included ballast depth increased between Bomaderry and Berry, Summit Tank loop extension, installation of sidings at locations as far away as Manildra as constraints at this location constrain business expansion of Manildra Bomaderry which is one of the Shoalhaven's largest employers</p> <p>A technical committee with the RMS has been formed to devise a strategic plan to manage the traffic through Nowra because of the Shoalhaven River crossing decision into the future^{0104 / 0103}</p> <p>Continuation of the construction of the South Nowra Freight Corridor (Flinders Rd) continues with completion in mid-2018</p>	Economic Development
2.1.02	Manage and maintain administrative buildings, depots, jetties & boat ramps	On	<p>Management and maintenance on target, and in accordance with available budget. Staff are currently in the process of developing long-term strategies and analysing existing and future capacity for administrative building</p>	Asset Management
2.1.03	Build and improve roads, bridges and drainage	On	<p>Storm water, drainage and road rehabilitation projects progressing as per schedule</p> <p>Fully implemented Road Risk Management via Reflect and currently finalising footpath risk management through Reflect</p>	Works and Services
2.1.04	Manage footpaths and cycle ways	On	<p>Footpaths and cycleways maintained in accordance with adopted asset management plan. Footpaths are currently risk assessed via Reflect (condition assessment) for developing short & long-term strategies⁰²⁰¹</p> <p>New community footpath works are ongoing, and grant funding submissions made annually to maximise grant funding opportunities for paths, crossing improvements, and end user facilities⁰²⁰³⁰³</p>	Asset Management
2.1.05	Manage roads, drainage and bridges	On	<p>Asset Management section has currently implemented and now has an operational Pavement Management System (dTMS) and integrated Bridge Management System BMS (AssetAsyst) to deliver sustainable strategies for Roads & Bridge infrastructure⁰²⁰³⁰¹</p> <p>The development of Long and short term Road infrastructure programs with constrained and unconstrained budget scenarios are always helpful in managing Council's road and bridge network and better decision making. Road Asset is considering a periodic pavement investigation through automated vehicle to validate integrity of road data⁰²⁰³⁰¹</p> <p>Road infrastructure is maintained in accordance with adopted asset management plans and to integrate</p>	Asset Management

asset management plans the corrected triggers have been used in the Pavement Management System to generate accurate strategies

Asset Management section over the period of time do apply for grant funding, the submissions are made annually to maximise grant funding opportunities for road safety improvements, road repairs and bridges⁰²⁰³⁰³

Key Priority 2.2 – Plan and manage appropriate and sustainable development

Highlights

The following list provides highlights of the works and services undertaken over the past six months to 31 December 2017.

- Additional staff have been appointed to Team 21 to reduce the overall assessment times for minor DA's. Staff have been trained in the systems and development assessment requirements (i.e. LEP and DCP)⁰⁵⁰⁷
- Progress is starting to be made with 452 applications received for the period and 79.2% of these were determined within 40 days. The median is 10 days and the average is 37 days. It is expected the times will be significantly reduced by the June 2018 report⁰⁵⁰⁷
- Briefed the building & development industry with a view to establishing a collaborative framework to enhance sustainable Development
- Commenced review of the Growth Management Strategy for Shoalhaven⁰¹⁰¹

Goal No	Delivery Program Goal	Status	Six Monthly Progress Comment	Section
2.2.01	Develop quality land use plans	On	Commenced review of the Growth Management Strategy for Shoalhaven	Strategic Planning
2.2.02	Facilitate the provision of development that meets the changing needs and expectations of the community	On	Development Services has continued to process a range of development types over the last six months, including complex matters. Larger scale developments which have required detailed specialised assessments with respect to issues such as urban design to ensure that design outcomes are commensurate with community expectations and the built environment	Development Services
2.2.03	Manage development to ensure compliance with land use plans and approvals	On	New staff have been appointed to deal with the influx of DA's and staff resignations. New staff have been trained in the systems and it is expected that the approval times will improve at the next report The Team have received 498 merits in the period and all have commenced investigation A total of 78 penalty notices have been issued during the period which equates to \$280,430 in revenue	Building and Compliance

2.2.04	Provide strategic planning support services to the organisation and community	On	Total of 5163 certificates issued during the 2017 calendar year - this is up on the previous 2016 year when 4794 were issued	Strategic Planning
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Key Priority 2.3 – Protect and showcase the natural environment

Highlights

The following list provides highlights of the works and services undertaken over the past six months to 31 December 2017.

- All activities of the Biosecurity Weeds Unit are focused on the protection and improvement of the environment
- Refocussing of priorities has delivered measurable improvements by reduction of the incidence, density and abundance of weedy species in key areas
- The concept of the General Biosecurity Duty (s. 22 - Biosecurity Act 2015) applying to all plants provides mechanisms for managing the most harmful species for the benefit of the community in the areas of agricultural production, human health and the environment
- Environmental Assessment Officer engaged in the Youth Frontiers mentoring Program with Vincentia High School
- Threatened species day school art competition incorporating environmental education related to the ecology of threatened species. Increase in Schools participating this year with 11 schools out of 29 entering the competition with a number of classes from each school
- Managed 245 beach access ways; completed more than \$250,000 coastal restoration works; and completed more than 2000 water quality test on our lakes and estuaries and continued with real time monitoring of the Shoalhaven River and Broughton Creek
- Completed the grant funded Acid Sulphate Soil (ASS) remediation demonstration site at Berry's Bay on the lower Shoalhaven River estuary
- Bushcare Groups contributed 2,430 volunteer hours to the restoration of natural areas. Total financial contribution of \$72,900. Council provided 832 hours of on-site bush regeneration assistance to 32 Bushcare Groups
- Upgrade carried out on 3km of Callala Wetland Walkway and installation of walking track signage
- Undertaken works to protect Aboriginal Cultural Heritage items at Kinghorn Point
- Council's Compliance team have reviewed their processes and procedures and updated templates to streamline their business operations. The team received 498 requests in the period, investigations have commenced
- A total of 224 swimming pools have been inspected; 68 new fire safety audits have been completed and 623 annual fire safety statements have been processed. A total of 78 penalties have been issued totally \$280,430 in revenue

- Shoulder vegetation repairs along Bolong Road
- NBN works are being reviewed by staff when heritage items are involved
- Shoalhaven Water's photography competition - Showcasing the natural beauty of the Shoalhaven

Goal No	Delivery Program Goal	Status	Six Monthly Progress Comment	Section
2.3.01	Improve protection of valuable natural and cultural roadside assets	On	Roadside valuable natural and cultural assets continue to be monitored and requests for funding made	Asset Management
2.3.02	Develop strategies to help to reduce Shoalhaven's carbon footprint	On	Energy management position filled ⁰³⁰¹	Not allocated
2.3.03	Maintain and enhance the natural environment	On	<p>Recreational water quality (Beachwatch) monitoring is undertaken over summer and reported in the 2nd half of the year</p> <p>Implementation of the new Biodiversity Conservation Act and staff turnover has led to decreased turnaround time for development applications. Staff are now accredited under the Biodiversity Offset Scheme</p> <p>New Biosecurity Act implemented with the weeds inspection program is ahead of schedule due to favourable weather conditions</p> <p>Currently in the final stages of getting the Shoalhaven CZMP certified and planning to prepare the Coastal Management Program. St Georges Basin and Lower Shoalhaven Flood Risk Management Plans are being prepared by consultants⁰²⁰⁵</p> <p>Completed the Shoalhaven Acid Sulphate Soil Remediation Pilot Project, progress repairs to the Shoalhaven River Levee and undertaking Emergency Works for the South Mollymook seawall</p> <p>Four Bushcare Group Action plans approved</p> <p>All Coastal assets have been mapped and entered into the conquest database, major replacement of coastal assets damaged in the 2016 East Coast Low have delayed asset renewal. Walking Track assets are being mapped and condition accessed. Lake Conjola Boardwalk has been replaced under budget⁰²⁰¹</p>	<p>Environmental Services</p> <p>Building and Compliance</p>



3.0 Prosperous Communities

This Theme encapsulates a wide variety of concepts including: regional economic profiles and opportunities; economic sustainability strategies; commercial and industrial opportunities; small business strategies; tourism; providing vocational pathways; supply chain issues; transport and trade links with other centres; activating town centres. The Prosperous Communities Theme focuses on the Key Priority of:

KP 3.1 - Maintain and grow a robust economy with vibrant towns and villages

Key Priority 3.1 – Maintain and grow a robust economy with vibrant towns and villages

Highlights

The following list provides highlights of the works and services undertaken over the past six months to 31 December 2017

- New Planning Controls adopted and came into force for the Nowra CBD, including detailed building heights and supporting urban design provisions
- Great progress and community support for new sustainable tourism model which measures success at the nexus of community, environment, economy and visitor experience⁰³⁰²
- Robust off-season tourism events support program bringing \$14million into the economy across the region, as well as numerous off-season product-based marketing campaigns supporting jobs, economic development and assisting to increase visitation of 23% over winter, which is almost double the growth we are seeing in the summer season (12%)⁰⁴⁰¹
- Mid-October launch of new tourism website shoalhaven.com, with innovative user experience including rich content and itinerary based functionality, booking system and new video content as captured by staff videographer
- The launch of the Mollymook All Inclusive Playground (Livvi's Place) and the activation of the Mollymook foreshore

- Gallery encouraged visitation to Nowra CBD through a strong exhibition program, accompanied with a diverse public program of artist and curator talks, artist led workshops, children's activities related to the exhibition - Family Art Trail activity sheets
- Raised profile of the Gallery Shop through marketing, signage and a growth of quality suppliers
- The Shoalhaven is going through a period of growth and the economy is strong. The Economic Development Office develops and maintains a stock of industrial land. The number of available lots is quite low due to large demand from businesses looking to expand or relocate to the Shoalhaven. The Economic Development Office is in the process of developing the next stages of Flinders and Woollamia Estates to ensure that there is industrial land available to support business growth
- The Economic Development Office provides a number of support services for local businesses including:
 - Partnering with The Business Sessions to deliver 5 training sessions
 - Supporting the Southern Region Business Enterprise Centre to deliver business training and support services
 - Providing sponsorship for the Shoalhaven Professional Business Association Networking Breakfasts, highly successful Mentor Program and Shoalhaven Business Awards
 - Coordinating the Nowra Busker Series. This project is only possible thanks to the participation of the buskers who create a lively atmosphere in Jelly Bean Park
 - Maintaining a display of banners in the Nowra CBD to add colour and vibrancy
 - Assisting over 10 businesses with their applications in the South Coast Regional Jobs Investment Package⁰⁴⁰¹
- Changes implemented in Holiday Haven Tourist parks to increase the standard of the parks, increase property performance and add to customer experience including:
 - New ensuites at 3 parks & drive through sites at Huskisson Beach White Sands and a new swimming pool at Lake Tabourie
 - New Cabins installed in Ulladulla and Huskisson Beach
 - New Camp Kitchen at Bendalong and Huskisson Beach
 - New Amenity block at Huskisson Beach
 - Four new positions in Head Office required to meet demands of growing business
- Cemeteries and Crematorium continues to build on past successes:
 - 6.5% increase in the number of services over same period last year
 - Completion of extended undercover seating and external service display on East and West side of Chapel
- Shoalhaven City Council with LGNSW hosted the Property Professionals Conference on 12 & 13 October 2017. Approximately 60 Councils attended from across the State of NSW, with a show of 160 delegates in attendance

- Property Strategy endorsed and approved following public exhibition: Four (4) residential properties acquired in Cambewarra Road, Bomaderry for the Shoalhaven Community & Recreational Precinct; and Two (2) rural properties acquired for the Far North Collector Road to facilitate the linking of Illaroo Rd in the south to Moss Vale Road to the north^{020304 / 020601 / 0304}

Goal No	Delivery Program Goal	Status	Six Monthly Progress Comment	Section
3.1.01	Work with business, government and other entities to build a strong and productive Shoalhaven economy	On	<p>The Economic Development Office continues to strengthen and build relationships with business groups, government bodies and other entities. The Economic Development Office sponsors the Shoalhaven Professional Business Association and the Shoalhaven Business Chamber to deliver programs for local business</p> <p>The Economic Development Office is an active participant in other industry groups such as Blue BioTech and the Shoalhaven Defence Industry Group. The Economic Development Office works with other levels of government to collectively deliver economic development projects such as the Mind the Gap facility, the Ulladulla Harbour berthing project and various road projects that increase access and safety for heavy vehicles</p>	Economic Development
3.1.02	Actively pursue innovative processes and new technologies for the benefit of the Shoalhaven community	On	<p>The Economic Development Office is constantly pursuing innovative process and technologies that would benefit the region. Most recently the Office has commissioned a study into autonomous vehicles and the benefits that these innovative vehicles may have for our local community. The Economic Development Office applied for funding (unsuccessfully) for two projects being the installation of LoRaWAN and installation of rapid electric car chargers⁰⁴⁰²</p>	Economic Development
3.1.03	Promote and service the Shoalhaven as a diverse tourist destination	On	<p>Tourism events program to increase to 25 in 2017/18. Events are selected on economic benefit, regional capability, brand fit and long-term sustainability</p> <p>Campaigns include: 100 Beach Challenge, Inland Adventure via influencers, Food and Wine Famils, Unspoilt 2017 complete, 'Our stories' video, Visitor guide 2018, ongoing visitor publications, web and social media promotion</p>	Tourism
3.1.04	Provide tourism services for the Shoalhaven	On	<p>Expression of Interest and agency engaged, extensive stakeholder consultation completed. Measures for model almost finalised, awaiting consultant to provide final model for implementation</p>	Tourism
3.1.05	Identify individual trends and develop strategies for Holiday Haven Tourist Parks which meet business needs.	On	<p>Capital expenditure continues closely aligned with current concept plans. Main items upgrade amenities, cabin improvements, services upgrades, pool installation. The greatest investment this year has been the installation of the swimming pool at Lake Tabourie, costing 630K</p> <p>The strategic marketing plan to expand market share and presence, involves an upgrade of the Holiday Haven website, with inclusion of a</p>	Business and Property Services

social media strategy to increase customer engagement and booking conversions

3.1.06	Make our CBDs and town centres active places	On	Installation of large art works and hosting events in the gallery forecourt has led to higher visitation and greater audience engagement. New planning provisions for the Nowra CBD finalised and came into effect in September 2017. Continued to support the Nowra CBD Revitalisation Committee	Recreation, Community and Culture Strategic Planning
3.1.07	Partner with industry, government and business	On	Submissions made on a wide range of planning reforms proposed by the NSW Government.	Strategic Planning



4.0 Responsible Governance

This Theme encapsulates a wide variety of concepts including: policy frameworks; decision-making principles and allocation of priorities; leadership and representation; levels of service; financial sustainability of the council; council's role as a responsible employer; business efficiency and probity expectations of the council; ethical practices; consultation and community participation in decision making; community ownership and implementation of the strategic plan; provision of services to the community; internal services. Responsible Governance encapsulates the Key Priorities of:

KP 4.1 - Deliver reliable services that meet daily community needs

KP 4.2 - Provide advocacy and transparent leadership through effective government and administration

KP 4.3 - Inform and engage with the community about the decisions that affect their lives

Key Priority 4.1 – Deliver reliable services that meet daily community needs

Highlights

The following list provides highlights of the works and services undertaken over the past six months to 31 December 2017.

- Key Shoalhaven Water projects well on track including:
 - REMS 1B project expenditure is 52% of budget and on target, including purchases of major plant and equipment⁰²⁰⁶⁰⁵
 - Sewer Pump Station upgrades substantiality completed
 - Sussex Inlet water minor mains replacement has commenced
 - Construction of the Milton/Ulladulla sewer rising main has been completed
 - Lake Tabourie water main replacement completed
 - Coolangatta Road replacement water main is 90% complete

- Alternative payment options for council services has seen a reduction in over the counter transactions
- The Ulladulla Service Centre has continued to deal with significant volumes of face to face enquires
- Development within the City continues at a high level and is reflected in the number of applications being received
- Adoption of South Coast Cooperative Libraries' Collection Development Policy
- Nowra Library refurbishment completed
- Gallery operated with consistent opening hours, efficient information supply, clean and professional exhibition space, and welcoming to all visitors.
- Gallery closures during exhibition change overs posted on social media and website
- Summer bus service Bay and Basin area
- Safer roads, improved infrastructure – Berry School of Arts
- Involvement in Berry bypass and improvements on local level after handover from RMS⁰¹⁰³
- Shoalhaven Indoor Sports Centre construction is on track for Dec 2018 completion. Foundations in advanced state of completion including floor slabs. Lift shaft & stairwell construction commenced. Carpark drainage works complete⁰²⁰⁶⁰⁸
- Mollymook Access for All Playground and amenities was completed in December 2017, Lake Conjola Boardwalk was in November 2017 and Worrige St streetscape works were also completed in October 2017
- Creation of a new web site for the Shoalhaven Regional Gallery Nowra. This project provided a template for future Council web sites

Goal No	Delivery Program Goal	Status	Six Monthly Progress Comment	Section
4.1.01	Provide quality customer service through the customer service unit	On	The Contact Centre operations continue to be evolving with the rollout of ongoing training programs and development of the knowledge management system	HR, Governance and Customer Service
4.1.02	Provide an accessible quality Family Day Care service	On	<p>Participated in Community Monthly Matters across the region to promote the service</p> <p>Further streamlined recruitment process and provided training to all educators and staff on changes</p> <p>Currently updating all policies in line with changes</p> <p>Educators visited monthly and more often when the need for additional support is required</p>	Recreation, Community and Culture

4.1.03	Provide sustainable burial, cremation, memorial services and cemetery maintenance to the Shoalhaven community and seek to influence policy development in the industry.	On	<p>Architectural Master Plan development for Shoalhaven Memorial Gardens and lawn Cemetery (SMGLC) Chapel extension is underway.</p> <p>Increased number of cremations and burials have created challenges in maintaining standards of presentation which have been met to date.</p> <p>Renewable tenure legislation introduced by NSW Government. Renewable tenure is not mandatory or retrospective.</p> <p>Increased interest in attendance at Ashes Placement with ceremony conducted by SMGLC staff.</p>	Business and Property Services
4.1.04	Manage the delivery of infrastructure, roads, drainage and bridges	On	<p>Shoalhaven Indoor Sports Centre - on track for Dec 2018 completion. Foundations in advanced state of completion including floor slabs. Lift shaft & stairwell construction commenced. Carpark drainage works complete⁰²⁰⁶⁰⁸</p> <p>Blackspot funded road works - design phase delays. Engaging external design resources to recover. Construction will extend beyond June 18</p> <p>Completion of Flinders Road upgrade expected April 2018. Major delays in services relocation⁰²⁰⁶⁰³</p> <p>Awaiting funding approval to complete 'Better boating funded waterways projects' work</p>	Project Delivery and Contracts
4.1.05	Deliver a full range of Council's services at Ulladulla Service Centre	On	Full range of customer support services at the Ulladulla service centre being delivered	Ulladulla Customer Service Centre
4.1.06	Deliver Water and Sewerage Capital Works	On	REMS 1B 50 per cent complete ⁰²⁰⁶⁰⁵	Water Asset Planning and Development
4.1.07	Plan for water and sewage capital work	On	2018/19 budget process underway	Water Asset Planning and Development

Key Priority 4.2 – Provide advocacy and transparent leadership through effective government and administration

Highlights

The following list provides highlights of the works and services undertaken over the past six months to 31 December 2017.

- Highlights from Shoalhaven Water
 - GIS strategy completed
 - Updated Asset Management Plans for Water and Sewer⁰²⁰¹
 - Commenced componentisation of complex assets as per Asset Management Improvement Plan⁰²⁰¹
 - Undertook asset revaluation and condition assessment for headwork's above ground infrastructure⁰²⁰¹
 - Development Services Plans – 80% complete

- Quarterly flyers accompanying water accounts
- Website updated to reflect current activities and customer business activities
- Review of customer service plan to reflect national and state performance benchmarking completed
- Renewed effluent contract service completed and customer communication maintained
- Promotion of water services to community public facilities with installation of water filling stations
- Unqualified auditor's report on Council's 2016/17 annual financial statements
- Shoalhaven Mechanical Services participation in the Milton-Ulladulla Driver Education program to provide an understanding of vehicle maintenance

Goal No	Delivery Program Goal	Status	Six Monthly Progress Comment	Section
4.2.01	Ensure community needs and priorities are reflected within Council's IP&R framework and that legislative requirements are met	On	Successful completion of the Integrated Strategic Plan which included the updated CSP 'Shoalhaven 2027', DPOP 2017/2021, Fees and Charges, and Resourcing Strategy Community Survey 2017 and subsequent report produced and tabled at a Councillor briefing	Executive Strategy
4.2.02	Provide corporate services - GM		Upgrades to Council's business units' websites Internal audit activities have been reported to Council on 21 November 2017. http://shoalhaven.infocouncil.biz/Open/2017/11/SA_20171121_AGN_6758_AT_SUP_WEB.htm Seven litigated matters were attended to over the past six months	Executive Strategy
4.2.03	Maintain and improve Council's reputation and brand within the community and throughout the region	On	Update Council's Branding Guidelines and Communication Policies enabling consistency in brand and delivery. Provide the facts to the community to maintain and improve media misconceptions. Improve processes for graphic design	Executive Strategy
4.2.04	Enhance organisational diversity	On	Council has in place a Workforce Strategy and Disability Inclusion Plan which include strategies to address diversity in the workplace. Initiatives funded for 2017/2018 year are in progress	HR, Governance and Customer Service
4.2.05	Provide corporate services – Governance, Human Resource, Insurance/ Risk Management, Work, Health & Safety	On	Council has enhanced its resources in the Governance area to ensure it meets its ongoing regulatory requirement Council has implemented electronic business papers to enhance the efficiency of the production and delivery of Council business papers Council reviewed its insurance cover as part of the annual renewal process and continues to manage claims effectively and refers to external advisers when required	HR, Governance and Customer Service

			Council has in place a Safety Management Strategic Plan (2016- 2019) and is on track in delivering the key initiatives	
4.2.06	Provide corporate services - ITC	On	<p>Office 365 rollout has commenced and will ramp up in Q3 and Q4. Ongoing work with the Technology project</p> <p>IT systems are maintained and upgraded as per the annual management plan</p> <p>Increased levels of correspondence are stretching resources within the records unit increasing processing times</p> <p>GIS continues to provide a fundamental tool for the organisation</p>	Information Services
4.2.07	Provide corporate services - Finance	On	<p>Finance continues to support Council through the provision of financial services, revenue management, procurement and payroll</p> <p>Finance has started its involvement with the implementation of Council's new business system</p> <p>Latest PwC and LG Professionals' report shows Council at 149 elapsed days for the budget process, down from 176 days at the last survey and ahead of the 156-day target</p> <p>Based on last notice distribution, uptake of electronic distribution is at 7.98% compared to an 8% target</p>	Finance
4.2.08	Provide corporate services - Project support and Business Improvement	On	Commenced four modules within Project Q (Technology One Implementation) and all on schedule with another to start shortly ⁰⁵⁰¹	Project Support and Business Improvement
4.2.10	Identify and pursue opportunities for investment in property and proactively manage Council's property portfolio to maximise returns	On	<p>Council properties continue to be well sought after, with demand outstripping supply</p> <p>Peppercorn rentals being reduced with conversion to subsidised community rents under the rental framework process for several childcare centres</p> <p>Ongoing monthly Debtor report monitoring and tenant follow-up</p> <p>Five (5) residential/rural/commercial properties successfully sold and seven (7) sold to RMS for the Berry to Bomaderry road widening</p>	Business and Property Services
4.2.11	Provide innovative & rigorous customer interaction on all Water Utility services to meet & exceed customer expectations, National standards and Shoalhaven Water Group operations	On	<p>Shoalhaven Water performance was annually reported to the Bureau of Meteorology and the benchmarked results have been incorporated into the Customer Service Plan</p> <p>Independent audit of water supply and sewerage best practice management guidelines completed successfully, reports submitted to Council and NSW Office of Water as applicable</p>	Water Customer and Business Services
4.2.12	Use Council's regulatory functions and government legislation - Shoalhaven Water	On	Discussions held with development industry regarding processes	Water Asset Planning and Development

Key Priority 4.3 – Inform and engage with the community about the decisions that affect their lives

Highlights

The following list provides highlights of the works and services undertaken over the past six months to 31 December 2017.

- The Biosecurity Act 2010⁵ was enacted on 1 July 2017. Several community forums were held to inform the community of the new legislative requirements
- Activities included Berry Small Farm Field Days – 2-day commitment
- Several community talks with local farming networks and groups such as CWA
- Active one on one engagement by Biosecurity staff with landholders to inform them of the new legislative requirements. This process is ongoing
- Demonstration field day for Acid Sulphate Soil remediation grant project at Berry Bays
- Production of the Gumboot and Frontline News and two issues of Bushcare Links newsletter published
- Saltmarsh brochure distributed to 1200 residents of Burrill Lake, Culburra Beach and Kings Point
- Notification of development applications in accordance with Council Policy and maintenance and promotion of Council's DA Tracking website
- Active one on one engagement by Biosecurity staff with landholders to inform them of the new legislative requirements. This process is ongoing
- Wide range of community consultations and engagements undertaken on various matters including Planning Proposals, Development Control Plan amendments and similar
- Numerous Community engagement for projects such as SCaRP, Bay and Basin Hub, Parramatta Park Learn to Ride, Berry District Park – engagement conducted face-to-face, via social media and web⁰²⁰³⁰⁶
- Engaged with the community of East Nowra to get their input into the Our Place Action Plan and the Parramatta Park Learn to Ride facility
- Relevant policy reviews at Gallery completed and put on public display when necessary
- Community engagement on Council's Special Rate Variation proposal close to completion

Goal No	Delivery Program Goal	Status	Six Monthly Progress Comment	Section
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4.3.01	Improve and enhance council's communication and engagement with the community about our future direction, major projects, key policies and messages	On	<p>Numerous engagements and partnerships have been undertaken:</p> <ul style="list-style-type: none"> • Community and stakeholder consultation to inform the Community Development Service Review⁰⁵⁰⁴⁰⁴ • Community consultation to inform the Berry District Park⁰²⁰³⁰⁶ Master Plan and the Parramatta Park Learn to Ride • Partnership with the Illawarra Shoalhaven Social Investment Trust to deliver the East Nowra Our Place initiative • Consultation and partnership with the Mollymook community to deliver the Mollymook Inclusive Playground <p>Continue to provide the media outlets for information and communication including maintaining website, weekly e-newsletter, social media platforms, media releases, interviews, newsfeeds, Get Involved platform and Rates newsletter</p> <p>Development of Unit/Section Communications Plans to ensure accurate direction and messages of projects is underway. Consistent evaluation of communication plans against projects and events are currently underway. Eg Australia Day Awards, Queen's Baton Relay</p> <p>Communication survey carried out to aid in the direction of the Communication and Digital Strategies and the introduction of other communication strategies. Updating of Council's Communication Plan and Planning Documents</p> <p>CCB Guidelines Review commenced</p>	Recreation Community and Culture & Executive Strategy
4.3.02	Support effective communications between Council and community	On	<p>Collaborated with Strategic Planning and Jerrinja Land Council to improve partnership and communications between Council and Community</p> <p>Through the consultants (UTS) we have engaged other sections of Council to inform the Community Development Service Review⁰⁵⁰⁴⁰⁴</p> <p>Consulted Council wide to inform the DIAP</p> <p>Conducted 2 Aboriginal Cultural Awareness Training sessions</p> <p>Collaborated with Environmental Services to take a better approach to responding to hoarding and squalor – looking to set up network with NGOs</p> <p>East Coast and Estuaries Officer to improve beach access for people in wheel chairs</p> <p>Continue to work with Strategic Planning to inform the DCP for Moss Vale Road URA</p> <p>Cohesive communication between community engagement, community development and Executive Strategy - Communications Unit on effectively and timely providing accurate factual messages to the community. Eg. IPART Submission, Australia Day Awards, Road information⁰³⁰³</p>	Executive Strategy & Recreation, Community and Culture
4.3.03	Build community awareness and involvement in the natural environment	On	<p>Two Natural Resources and Floodplain Management Committee meeting held</p> <p>Info Council survey undertaken for community feedback on Shoalhaven dredging program at Lake Conjola and Sussex Inlet</p>	Environmental Services

4.3.04	Continue to inform and consult with the community about planning and development policies and applications in accordance with legislative requirements	On	<p>Wide range of community consultations and engagements undertaken by Strategic Planning on various matters including Planning Proposals, Development Control Plan amendments and similar</p> <p>There have been no resident briefing meetings in the past six months for Development Services. Resident briefing meetings are typically held for complex, controversial or significant matters. However, during this period there have been land and environment court proceedings which residents have attended. Notably, the proposed residential flat development in Anson St, St Georges Basin</p>	<p>Strategic Planning</p> <p>&</p> <p>Development Services</p>
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Note:

Numbering^{xxxx} – for internal purposes