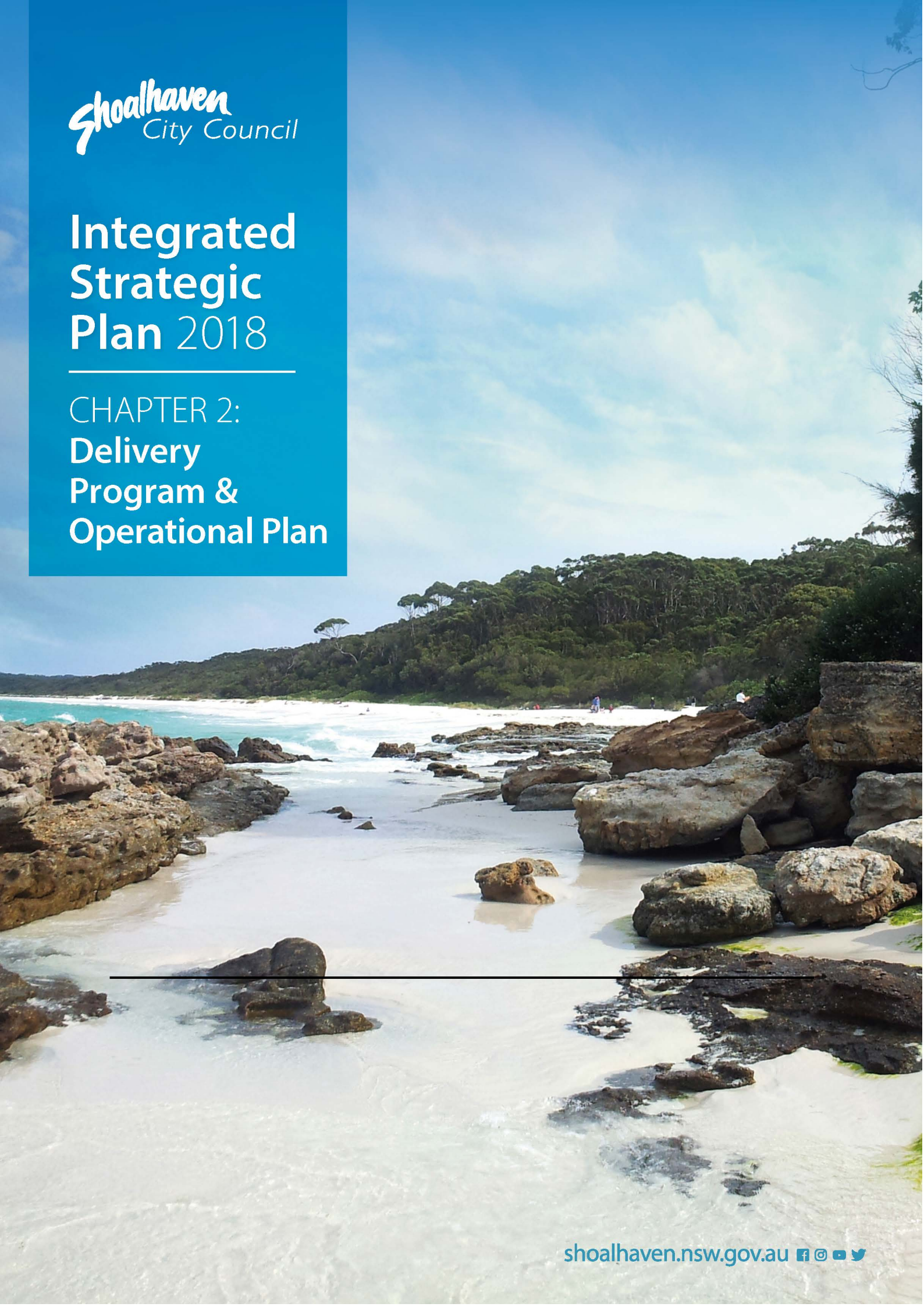


# Integrated Strategic Plan 2018

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## CHAPTER 2: Delivery Program & Operational Plan



## Contents

Contents.....	2
Our Council .....	3
About our Delivery Program and Operational Plan .....	4
Structure of the Plan .....	6
Figure 1 – Organisational Structure .....	7
Priorities, Goals and Actions .....	8
Theme 1: Resilient, safe and inclusive communities .....	9
Priority 1.1- Build inclusive, safe and connected communities.....	9
Priority 1.2 Activate communities through arts, culture and events.....	12
Theme 2- Sustainable, liveable environments .....	15
Priority 2.1 Improve and maintain our road and transport infrastructure .....	15
Priority 2.2 Plan and manage appropriate and sustainable development .....	17
Priority 2.3 Protect and showcase the natural environment .....	19
Theme 3- Prosperous communities .....	21
Priority 3.1 Maintain and grow a robust economy with vibrant towns and villages.....	21
Theme 4- Responsible governance .....	24
Priority 4.1     Reliable services that meet daily community needs .....	24
Priority 4.2     Provide advocacy and transparent leadership through effective government and administration 27	
Priority 4.3     Inform and engage with the community about the decisions that affect their lives ...	32

## Our Council

We provide services for more than 100,000 residents and 20,000 businesses, as well as the daily influx of workers and visitors into the City.

We provide essential local services such as our network of pools and libraries, collecting of waste and recycling, provision of water and sewerage services, maintaining roads, assessing development applications, planning for our future, managing waterways and coastal areas, maintaining our parks, playgrounds and sporting venues, looking after community buildings and facilities.

We encourage responsible pet ownership through management of pet registration. Provide services for lost pets through our local animal shelters off leash areas for recreation. We work with residents and government to campaign for improvements to services and facilities and improvements to our highways and bridges.

Our services, programs, and projects support our local communities and include services for young people, family day care support, our grants and sponsorship programs that are designed to invigorate communities.

We support the business community through a range of programs, projects, grant and sponsorship opportunities .We are responsible for health policy, regulations and standards, and we monitor food safety and public and environmental health across the local area.

Shoalhaven City Council is committed to public consultation and ensures all major proposals are publicly exhibited to encourage community input. Members of the public are welcome to address council committee meetings and we regularly welcome feedback from the public about specific issues.

We support and advocate for the Shoalhaven and aim to enhance the lives of our community by supports arts and culture through the provision of the Regional Art Gallery and the Shoalhaven Entertainment Centre, producing, maintaining and supporting a range of public art and mural projects and providing funding support for events and community activities. We also strongly promote Shoalhaven as a tourist destination and providing services for our visitors.

## About our Delivery Program and Operational Plan

This Delivery Program and Operational Plan sets out Shoalhaven City Council's planned Actions for 2018-19. These Actions all stem from our fixed Delivery Program Goals for 2017 – 2021, which is the mechanism for delivering the community's 10 - year Shoalhaven 2027 Plan. This Operational Plan is the second annual plan for the current Delivery Program.

This document sets out how we are using the Key Priorities of the Shoalhaven 2027 to create day-to-day improvements in the Shoalhaven area. Actions outlined in this Plan are linked to the Key Priorities and Themes identified in the Shoalhaven 2027.

This Plan can be read in conjunction with our detailed Budget and financial chapters of the Integrated Strategic Plan (ISP) document and includes full details of our Capital Works Program. The 2018 - 19 ISP is available on our website or in printed format at our libraries and administration centres.

### Developing our plans

We aim to achieve the outcomes outlined in the 10 Key Priorities of the Shoalhaven Community Strategic Plan (see Chapter 1). The 10 Key Priorities express the aspirations of the Shoalhaven community and were developed from research and community engagement in 2017.

We keep in step with the community's needs through extensive consultation and surveys, as well as engaging with the community through Council's 'Get Involved' web page on issues of importance to the community.

Our planning is also influenced by regional considerations and wider state and national. We work with relevant departments and agencies of the State and Federal Governments and neighbouring councils on our shared responsibilities. Within the Illawarra Shoalhaven Joint Organisation (ISJO) we deal with common issues, particularly those that cross boundaries, such as; economic development, youth employment, transport, procurement and illegal dumping.

### Accountability

All the Goals and Actions outlined in the Delivery Program and Operational Plan are integrated throughout our internal business processes including; section and unit plans.

The Delivery Program and Operational Plan are supported by integrated planning software that includes a clear assignment of responsibility, timeframe of projects and key performance indicators for services. The plans are used to ensure accountability in our reporting mechanisms.

We measure the effectiveness of each program through performance indicators, such as community service level satisfaction and annual strategic measures, to

strive for full accountability to our community. We measure progress and report to the Council and community bi-annually and annually.

### **How to contact us**

We have a commitment to providing high customer service standards, as set out in our Customer Service Charter.

You may contact us:

- At our Administration Centres at: Bridge Rd, Nowra, NSW, 2541 and Deering St, Ulladulla, NSW, 2539 between 8:30am to 5:00pm Monday to Friday
- By phone 02 4429 3111 (Nowra) and 02 4429 8999 (Ulladulla)
- By email [council@shoalhaven.nsw.gov.au](mailto:council@shoalhaven.nsw.gov.au)
- Through our website [www.Shoalhaven.nsw.gov.au](http://www.Shoalhaven.nsw.gov.au). Our website hosts a range of community information, from park and sports field availability to online development application lodging; the Council's meeting minutes, plans and reports; and access to a wide range of library services. There is a feedback form on the website for comments, compliments, requests and suggestions for improvement
- Through local Community Consultative Bodies (CCBs) who hold regular meetings to discuss local issues. The Council works closely with CCBs to address areas of concern. CCB contact details can be found on our website

### **How we will contact you**

We will make contact in many different ways and invite you to participate in the decisions that affect your community. Look out for our communications, such as newsletters, brochures, local exhibitions and displays as well as web-based enews, surveys and social media tools, to stay informed about the local area and to have your say. Council's 'Get Involved' web page provides a platform for engagement and consultation on a range of important issues for the Shoalhaven People.

## Structure of the Plan

Council has set goals for the next four years to meet the priorities that have been identified by the community through the Community Strategic Plan (Chapter 1). Council is not responsible for the delivery of the whole of the Community Strategic Plan, however we play an integral part in delivering for our community's future at the local level. Council would like to continue to support the community and complete projects that are desired and necessary for the future of Shoalhaven. The goals and actions contained within this Chapter are the way in which Council will meet the needs of the community and the priorities that they have set for us.

Each year these actions will be assessed and reviewed to ensure that Council continues to head in the right direction.

This chapter is set out as follows:

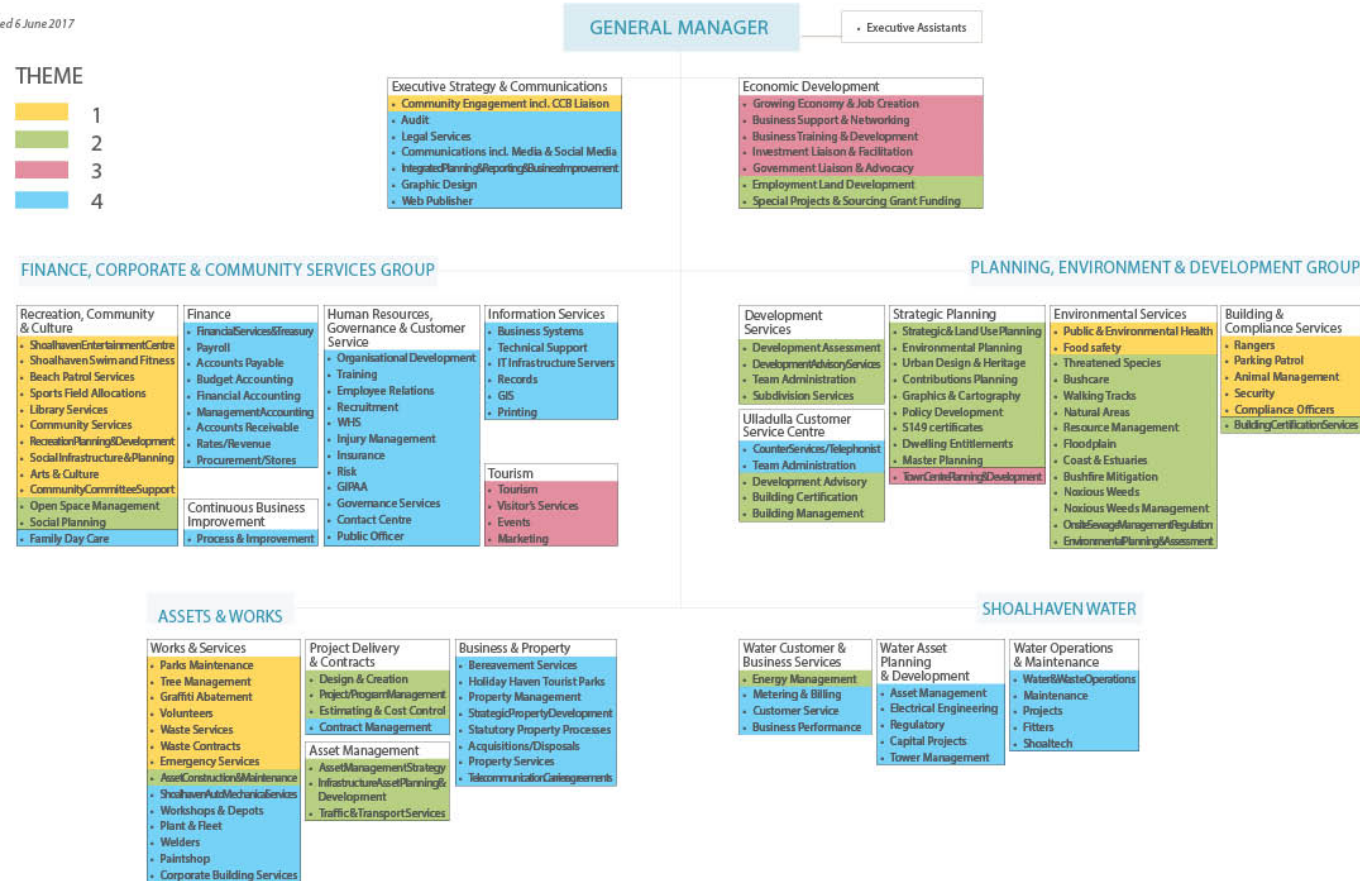
- **Themes** – these are the themes that have been developed by the community and explained within Chapter 1. The themes are used to guide the grouping of priorities
- **Priorities**- the priorities are the key areas of focus that have been identified by the community through community engagement and are identified within Chapter 1.
- **Goals**- are the key goals that Council would like to achieve for the community. These goals have a four-year time frame and represent what Council currently delivers for the community and what Council will continue to deliver into the future
- **Actions**- Are the activities that will be undertaken by council within a one-year period. These represent normal Council business and some additional key projects to meet Council goals.

Figure 1 – Organisational Structure

# ORGANISATIONAL STRUCTURE



Updated 6 June 2017



## **Priorities, Goals and Actions**

Each of the key Themes and Priorities that have been identified by the community have been allocated four-year goals and one-year actions. These are outlined in the following sections. Each section explains why the priority is important, what goal has been set and actions that will be taken to meet each goal.

Measurements are also outlined to ensure that Council continues to be accountable for the actions and goals that have been set to meet community priorities.



## Theme 1: Resilient, safe and inclusive communities

### Priority 1.1 Build inclusive, safe and connected communities

#### Why is this priority important?

The health of our community members is reliant on and affected by how safe, included and connected they feel within the community that they live. Being connected and feeling included in the lives of others has been proven to increase overall happiness and wellbeing.

#### How will we measure our actions?

- We will undertake a community survey to assess our performance
- We will set milestones to measure how each project is progressing
- We will assess our community indicators related to health and wellbeing of the community

#### What will Council do over the next three years?

	<b>Delivery Program Goal</b>	<b>Responsible Group</b>
1.1.01	Undertake to prevent, prepare for, respond to and recover from natural disasters	GM, A&W, PE&DG
1.1.02	Support communities to become safer and stronger through positive and effective planning, partnerships and programs	FC&CS, GM
1.1.03	Develop plans and strategies which help to create an inclusive, caring and accessible community	FC&CS
1.1.04	Provide solid waste and recycling collection, resource recovery and landfilling	A&W
1.1.05	Develop plans which will enable a variety of housing options to be provided to the community and helps to connect people and places	PE&DG
1.1.06	Use Council's regulatory powers and government legislation to enhance community safety	PE&DG
1.1.07	Continue to maintain and improve emergency service facilities	A&W

## What will Council do in 2018/19?

	<b>Operational Plan Action</b>	<b>Responsible Unit or Section</b>
1.1.01.1	Complete the review of the Emergency Management PLAN (EMPLAN) and continue to execute the duties of the Local Emergency Management Officer (LEMO)	Executive Strategy
1.1.01.2	Implement Bushfire Risk Management Strategies	Environmental Services
1.1.01.3	Undertake the upgrade and repair of fire trails on Council owned and managed land	Environmental Services
1.1.02.1	Undertake a review of the Community Consultative Guidelines and continue to support the CCB network	Executive Strategy
1.1.02.2	Administer the Community Grants Program to provide funding to community groups to deliver programs and activities and deliver the Arts Board Grants Program to nurture and support local arts practitioners and support public art and placemaking installations	Recreation, Community and Culture
1.1.02.3	Administer Community Grants Program ClubGRANTS on behalf of Clubs NSW	Recreation, Community and Culture
1.1.02.4	Develop an Aboriginal Advisory Committee Strategic Plan	Recreation, Community and Culture
1.1.02.5	Review and update the Community safety booklet as part of the implementation of the Crime Prevention Plan	Recreation, Community and Culture
1.1.02.6	Work collaboratively with community, government, NGOs, business and other stakeholders to deliver programs and activities that activate communities and places	Recreation, Community and Culture
1.1.02.7	Deliver programs and activities to celebrate: <ul style="list-style-type: none"> <li>○ NAIDOC week</li> <li>○ Youth Week</li> <li>○ Children Week</li> <li>○ Seniors Week (subject to funding a staff position)</li> </ul>	Recreation, Community and Culture
1.1.02.8	Develop a strategic framework which will support the ongoing development and implementation of community- led planning	Executive Strategy

	processes and programs	
1.1.03.1	In partnership with Library Services, Shoalhaven Regional Gallery Art Educator will visit outlying Shoalhaven areas and deliver 4 Pop Up Art Workshops, targeting Shoalhaven Disability Services and Care organisations	Recreation, Community and Culture
1.1.03.2	Upgrade the Library Services website to make it more accessible and user friendly	Recreation, Community and Culture
1.1.03.3	Expand the Library Home Delivery Service to the Southern Shoalhaven through the new mobile library services van	Recreation, Community and Culture
1.1.04.1	Implement the Waste Services Capital Works program as listed at the commencement of the financial year	Works and Services
1.1.05.1	Undertake projects in the Strategic Planning Works Program to meet community needs regarding housing and the built environment including implementing the Shoalhaven Affordable Housing Strategy	Strategic Planning
1.1.06.1	Undertake swimming pool inspections in accordance with the adopted program	Building & Compliance
1.1.06.2	Provide development compliance services to the community	Building & Compliance
1.1.06.3	Provide ranger services that meet the needs of community and Council	Building & Compliance
1.1.06.4	Implement strategies to ensure hygienic skin penetration procedures, hygienic public swimming pools and hygienic food preparation and handling throughout the City	Environmental Services
1.1.06.5	Perform the duties required to ensure the satisfactory operation of on-site sewage management systems	Environmental Services
1.1.07.1	Renew the Asset Management Plan and continue to work with RFS in development of strategies	Asset Management

## Priority 1.2 Activate communities through arts, culture and events

### Why is this priority important?

Culture binds a community to past, present and future collective experiences of the physical surroundings and interactions with others. The Arts play a major role in creating those experiences and events enable communities to interact and have fun.

### How will we measure our actions?

- We will monitor and assess the number of events and activities that are supported by Shoalhaven City Council
- We will measure community satisfaction with events and activities provided by Council
- We will review and assess the heritage grants program to monitor numbers and value of grants provided

### What will Council do over the next three years?

	<b>Delivery Program Goal</b>	<b>Responsible Group</b>
1.2.01	Bring the Arts to the community	FC&CS
1.2.02	Provide cultural facilities that meet the needs of the community	FC&CS
1.2.03	Recognise and protect our cultural heritage	PE&DG

### What will Council do in 2018/19?

	<b>Plan Action</b>	<b>Responsible Unit or Section</b>
1.2.01.1	Deliver a diverse program of arts and arts activities that cater for audiences across the Shoalhaven and encourage engagement with arts and cultural activities to include major and touring exhibitions as well as community artist groups and exhibitions	Recreation, Community and Culture
1.2.01.2	Shoalhaven Entertainment Centre will curate and deliver an inclusive Annual Season of shows, events and public programs for 2019 reflective of our diverse community	Recreation, Community and Culture
1.2.02.1	Shoalhaven Libraries will create opportunities for diverse communities to be welcomed and celebrated in appropriate ways through a range of events	Recreation, Community and Culture

1.2.02.2	Complete investigations for a District Library site at Sanctuary Point to meet the needs of the Bay and Basin community	Recreation, Community and Culture
1.2.03.1	Undertake projects in the Strategic Planning Works Program to maintain and enhance Shoalhaven's cultural heritage, including continuing to run Council's annual local Heritage Assistance Grants	Strategic Planning

### Priority 1.3 Support active and healthy communities

#### Why is this priority important?

Health is a key component to life expectancy and quality of life for our community. A community that is built to allow for activity to occur daily as part of everyday life, increases health outcomes. A more livable city attracts populations, tourists, businesses and improves economic outcomes.

#### How will we measure our actions?

- Number of people using our sport fields and facilities
- Community satisfaction with parks, play grounds, sporting venues, aquatic centres, and public halls
- Completion of milestones for key projects

#### What will Council be doing over the next three years?

	Delivery Program Goal	Responsible Group
1.3.01	Undertaken maintenance and enhancements of Council parks and sporting fields	A&W
1.3.02	Provide recreation and leisure facilities to meet community needs	FC&CS
1.3.03	Plan, manage and provide for the social and recreational infrastructure needs of the community to ensure access, equity and sustainability	FC&CS
1.3.04	Operate and maintain the water and sewer schemes	SW

## What's being done in 2018/19?

	<b>Operational Plan Action</b>	<b>Responsible Unit or Section</b>
1.3.01.1	Undertake scheduled park servicing as listed in the Maintenance Management System at the commencement of the financial year	Works and Services
1.3.02.1	Install a new point of sale system including on-line pre-booking and payment options for swim and fitness	Recreation, Community and Culture
1.3.02.2	Replace and update selected exercise and fitness equipment in the gyms at Bay and Basin and Ulladulla Leisure Centres	Recreation, Community and Culture
1.3.03.1	Commence site investigation and master planning for: <ul style="list-style-type: none"> <li>○ Artie Smith Oval Bomaderry</li> <li>○ Shoalhaven Athletics Track</li> </ul>	Recreation, Community and Culture
1.3.03.2	Complete detailed design for: <ul style="list-style-type: none"> <li>○ Playground at Berry District Park,</li> <li>○ Croquet Courts at Ulladulla Sports Park</li> </ul>	Recreation, Community and Culture
1.3.03.3	Commence research and investigations to develop and 'A Community Health & Wellbeing Strategy' for the Shoalhaven articulating Council's core business and creating and evaluation framework to monitor and measure community health & wellbeing	Recreation, Community and Culture
1.3.03.4	Undertake a review of the Contributions Plan	Strategic Planning
1.3.04.1	Operate and Maintain the water and sewage schemes to meet statutory requirements	Water Operations

## Theme 2: Sustainable, liveable environments

### Priority 2.1 Improve and maintain our road and transport infrastructure

#### Why is this priority important?

Having the ability to move around the Shoalhaven, connect for personal and business reasons is essential in creating a vibrant, connected and economically viable Shoalhaven.

Improving our transport links and road networks enable the residents and visitors to easily move around the Shoalhaven complete business, social activities, family commitments and much more.

#### How will measure our actions?

- We will measure community satisfaction with roads
- We will assess the number of complaints regarding road-conditions
- We will measure the length of pathways provided
- We will monitor our backlog of repair and renewal of community assets

#### What will Council be doing over the next three years?

	<b>Delivery Program Goal</b>	<b>Responsible Group</b>
2.1.01	Advocate for improvements to regional transport linkages	GM
2.1.02	Manage and maintain administrative buildings, depots, jetties & boat ramps	A&W
2.1.03	Build and improve roads, bridges and drainage	A&W
2.1.04	Manage footpaths and cycle ways	A&W
2.1.05	Manage roads, drainage and bridges	A&W

## What's being done in 2018/19?

	<b>Operational Plan Action</b>	<b>Responsible Unit or Section</b>
2.1.01.1	Work with all levels of government and private organisations to improve Shoalhaven's transport links and continue to advocate for improvements to public transport in the Shoalhaven	Economic Development
2.1.02.1	Review asset management plans, apply for grants and program capital works	Asset Management
2.1.03.1	Complete the <i>Stormwater Drainage Program</i> as listed in the capital works program at commencement of the Financial Year	Works and Services
2.1.03.2	Complete the <i>Local Road Repair Program</i> as listed in the capital works program at the commencement of the financial year	Works and Services
2.1.03.3	Implement Council's Road Risk Management Procedure by ensuring reportable defects, identified through internal inspections, are repaired with the nominated timeframes within the procedure	Works and Services
2.1.04.1	Develop maintenance program with the asset register and review strategies and apply for funding under safe roads, community funding program	Asset Management
2.1.05.1	Develop maintenance program in accordance with our asset register for the renewal of roads and drainage and bridges	Asset Management



## Priority 2.2 Plan and manage appropriate and sustainable development

### Why is it important?

As the Shoalhaven grows it is important that any development that occurs is sustainable for the future. We need to all work together to plan for a future that will meet the needs of generations to come.

### How will we measure our actions?

- Numbers of submissions from the community on our strategic planning projects
- Community Satisfaction with our plans and planning process
- Monitor development assessment times and measure performance against key targets

### What will Council be doing over the next three years?

	<b>Delivery Program Goal</b>	<b>Responsible Group</b>
2.2.01	Develop land use plans which reflect community needs and ongoing population growth	PE&DG
2.2.02	Facilitate the provision of development that meets the changing needs and expectations of the community	PE&DG
2.2.03	Manage development to ensure compliance with land use plans and approvals	PE&DG
2.2.04	Provide strategic planning support services to the organisation	PE&DG

### What's being done in 2018/19?

	<b>Operational Plan Action</b>	<b>Responsible Unit or Section</b>
2.2.01.1	Prepare and maintain strategies and plans outlined in the Strategic Planning Works Program to support appropriate population growth or development, and environmental conservation in Shoalhaven, including reviewing the Shoalhaven Growth Management Strategy	Strategic Planning
2.2.02.1	Assess and determine development applications, section 96 modifications, subdivision development applications and subdivision section 96 modifications within legislative timeframes and provide outcomes consistent with community expectations	Development Services
2.2.03.1	Assess and determine development applications, section 96 modifications and subdivision development applications within legislative timeframes and provide outcomes consistent with community expectations	Building & Compliance
2.2.03.2	Provide investigative and compliance services to address land use planning issues	Building & Compliance
2.2.04.1	Provide graphics and cartography support to the organisation and issue Zoning (10.7) and dwelling entitlement certificates to the community	Strategic Planning

## Priority 2.3 Protect and showcase the natural environment

### Why is it important?

Shoalhaven is blessed with a beautiful natural environment, distinct and unique ecosystems, 165km of coastline, forests, woodlands and mountains. The environment attracts visitors to our City and is one of the key attractors for residents. The environment aids our economy, provides opportunities for the community to enjoy a wide range of recreational activities and helps to improve the wellbeing of the community.

### How will we measure our actions?

- We will undertake a community survey to determine satisfaction with Councils management of the natural environment
- We will assess the progress of our actions against our milestones
- We will regularly evaluate the projects that we have delivered against our project objectives

### What will Council be doing over the next three years?

	<b>Delivery Program Goal</b>	<b>Responsible Group</b>
2.3.01	Improve the protection of valuable natural and cultural roadside assets	A&W
2.3.02	Develop strategies to help to reduce Shoalhaven's carbon footprint	Shoalhaven Water
2.3.03	Maintain and enhance the natural environment	PE&DG

## What's being done in 2018/19?

	<b>Operational Plan Action</b>	<b>Responsible Unit or Section</b>
2.3.01.1	Develop a register of roadsides, meet regulatory requirements, minimise risk and make the process of improving roadside environments more efficient and cost effective	Asset Management
2.3.02.1	Investigate processes and structures that will help to reduce Shoalhaven Water's carbon footprint	Shoalhaven Water
2.3.03.1	Develop and implement strategies that reduce illegal dumping in the Shoalhaven	Building & Compliance
2.3.03.2	Increase the profile and delivery of the water quality monitoring program of the Shoalhaven's estuaries, lakes, rivers and beaches.	Environmental Services
2.3.03.3	Undertake compliance actions associated with weed and biosecurity	Environmental Services
2.3.03.4	Finalise the Coastal Zone Management Plan and submit to OEH	Environmental Services
2.3.03.5	Review and implement Council's strategies for natural resources and floodplain management to maintain and enhance the natural environment	Environmental Services
2.3.03.6	Support the Shoalhaven Bushcare Program to continue to restore and maintain natural environments	Environmental Services
2.3.03.7	Review and implement Asset Management Plans for coastal, flood, bushfire, walking tracks and estuary assets and include climate change risk assessment and adaptation strategies where possible	Environmental Services
2.3.03.8	Maintain the Shoalhaven Local Environmental Plan and Development Control Plan to assist in protecting the natural environment of Shoalhaven City	Strategic Planning

## Theme 3: Prosperous communities

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

#### Why is it important?

Innovation creates growth and change. It provides new ways of doing things and different opportunities for our community. By encouraging innovation we create a place where our community grows and thrives. Busy and vibrant towns and villages encourages businesses to invest, job opportunities to be created, new activities and interests for residents and visitors to be enjoyed.

#### How will we measure our Actions?

- We will undertake a community satisfaction survey
- We will monitor our ability to meet key project milestones
- We will evaluate the projects we deliver against our project objectives
- We will monitor our economic and population statistics to determine trends in the community

#### What will Council be doing over the next three years?

	<b>Delivery Program Goal</b>	<b>Responsible Group</b>
3.1.01	Work with business, government and other entities to build a strong and productive Shoalhaven economy	GM
3.1.02	Actively pursue innovative processes and new technologies for the benefit of the Shoalhaven community	GM
3.1.03	Promote and service the Shoalhaven as a diverse tourist destination	FC&CS
3.1.04	Provide tourism services for the Shoalhaven	FC&CS
3.1.05	Identify individual trends and develop strategies for Holiday Haven Tourist Parks which meet business needs	FC&CS
3.1.06	Make our CBDs and town centres active places	A&W

## What will Council do in 2018/19?

	<b>Operational Plan Action</b>	<b>Responsible Unit or Section</b>
3.1.01.1	Develop, maintain and/or enhance industry and government networks and relationships	Economic Development
3.1.01.2	Maintain stocks of employment land in line with Council's employment land strategy	Economic Development
3.1.01.3	Develop and implement strategies that encourage business growth and job creation	Economic Development
3.1.01.4	Focus on key outcomes relating to: transport and other related infrastructure; liveability and lifestyle; labour force capability; future economic vision as outlined in the Economic Development Strategy 2017-2026 - Productive Shoalhaven and supporting plans and strategies	Economic Development
3.1.01.5	Facilitate business training and enhance labour force capabilities	Economic Development
3.1.02.1	Investigate, facilitate and develop economic development projects that meet the objectives of relevant federal and state government grants such as Smart Cities, Growing Regional Economies	Economic Development
3.1.03.1	Creation of a yearly marketing plan to drive tourism visitation in key source markets and yearly review of targets	Tourism
3.1.03.2	Deliver an event support program to drive off season visitation to reduce seasonality of tourism employment	Tourism
3.1.03.3	Facilitate and support the delivery of community and tourism events striving to achieve engaged, activated and liveable communities	Tourism
3.1.03.4	Advocate for and assist with strategic destination management planning including development and implementation of the 360 Sustainable Tourism Model and a Destination Management Plan to drive visitation and tourism expenditure goals of \$1b by 2020	Tourism
3.1.04.1	Annual review and delivery of a strategic plan for visitors' services including growing ambassadors, delivery of operational visitor centers and mobile tourism services	Tourism
3.1.05.1	Develop plans for capital in Holiday Parks improvement to meet	Business and

	the needs of clients	Property Services
3.1.05.2	Undertake business development in Holiday Parks to ensure growth of revenue	Business and Property Services
3.1.06.1	Undertake projects in the Strategic Planning Works Program to activate and strengthen Shoalhaven's CBD's and town centres including progressing the Masterplan for the Shoalhaven River-Front Precinct	Strategic Planning

## Theme 4: Responsible governance

### Priority 4.1 Reliable services that meet daily community needs

#### Why is the priority important?

Council supports the community in many ways such as the provision of sport fields, swimming pools, libraries, waste services, roads, water services, development assessment, ranger services and much more. Our community expects that these services will meet their daily needs provided by Council and other government agencies into the future.

#### How will we know we are making a difference?

- When the community's satisfaction with basic council services is improving
- When community expectations about customer service are being met

#### What will Council be doing over the next three years?

	<b>Delivery Program Goal</b>	<b>Responsible Group</b>
4.1.01	Provide quality customer service through the customer service unit	FC&CS
4.1.02	Provide an accessible quality Family Day Care service	FC&CS
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.	A&W
4.1.04	Manage the delivery of infrastructure, roads, drainage and bridges	A&W
4.1.05	Deliver a full range of Council's services at Ulladulla Service Centre	PE&DG
4.1.06	Deliver Water and Sewerage Capital Works	SW
4.1.07	Plan for water and sewage capital work	SW



## What will Council do in 2018/19?

	<b>Operational Plan Action</b>	<b>Responsible Unit or Section</b>
4.1.01.1	Provide an efficient and high quality first resolution customer service	HR, Governance and Customer Service
4.1.02.1	Provide an accessible quality Family Day Care service	Recreation, Community and Culture
4.1.03.1	Percentage of design and costing of Chapel extension	Business and Property Services
4.1.03.2	Maintain cemeteries to meet community standards	Business and Property Services
4.1.03.3	Maintain and enhance industry connections and involvement in policy development	Business and Property Services
4.1.03.4	Develop new value adding opportunities, products and services to generate additional revenue	Business and Property Services
4.1.04.1	Deliver Shoalhaven Indoor Sports Centre to project milestones	Project Delivery and Contracts
4.1.04.2	Deliver Veron's Estate roads upgrade to project milestones	Project Delivery and Contracts
4.1.04.3	Deliver Far North Collector Road to project milestones	Project Delivery and Contracts
4.1.04.4	Deliver 18/19 Blackspot program as assigned at 26/2/18	Project Delivery and Contracts
4.1.04.5	Deliver 18/19 Active Transport program as assigned at 26/2/18	Project Delivery and Contracts
4.1.04.6	Deliver 18/19 Pedestrian & Traffic Facilities programs as assigned at 26/2/18	Project Delivery and Contracts
4.1.04.7	Deliver 18/19 Fire & Emergency Services program as assigned at 26/2/18	Project Delivery and Contracts

4.1.04.8	This Forward Work Plan outlines the department's planned major projects in transport and road infrastructure over the next year for roads, bridges, and drainage solutions	Asset Management
4.1.04.9	Program and develop Sustainable transport solutions. Towards safer roads and apply for grant funding	Asset Management
4.1.05.1	Provide customer support services and full range of Council functions at Ulladulla Service Centre	Ulladulla Customer Service Centre
4.1.06.1	Complete annual Capital Works Portfolio	Water Asset Planning and Development
4.1.07.1	Develop Water and Sewerage Capital Works Portfolio	Water Asset Planning and Development

## Priority 4.2 Provide advocacy and transparent leadership through effective government and administration

### Why is it important?

All levels of government must provide strong leadership and advocacy for and on behalf of their communities. The community expects government to provide the direction for the future, to act with integrity, manage budgets appropriately, be ethical and responsible within requirements of legislation. Government is expected to employ sound decision-making processes and continue to seek ways to support the community's needs.

### How will we measure our actions?

- We will monitor Council workforce demographics
- We will monitor our performance against the 'Fit for the Future' Criteria
- We will monitor progress towards key milestones in work programs and infrastructure delivery

### What will Council be doing over the next three years?

	<b>Delivery Program Goal</b>	<b>Responsible Group</b>
4.2.01	Ensure community needs and priorities are reflected within Council's IP&R framework and that legislative requirements are met	GM
4.2.02	Provide corporate services which support the progress of legal matters, corporate planning and reporting and maintains a rigorous internal audit processes	GM
4.2.03	Maintain and improve Council's reputation and brand within the community and throughout the region	GM
4.2.04	Enhance organisational diversity	FC&CS
4.2.05	Provide corporate services which support the operations of Council including Governance, Human Resource, Insurance/ Risk Management, Work, Health & Safety	FC&CS
4.2.06	Continue to provide software and IT solutions to ensure ongoing support for operational requirements	FC&CS
4.2.07	Continue to provide Financial operations	FC&CS
4.2.08	Continue to deliver the Technology One project to provide ongoing	FC&CS

	improvements to internal Council systems and operations	
4.2.09	Continue to provide mechanical and fabrication services to support the operations of Council	A&W
4.2.10	Identify and pursue opportunities for investment in property and proactively manage Council's property portfolio to maximise returns	A&W
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	SW
4.2.12	Use Council's regulatory functions and government legislation - Shoalhaven Water	SW
4.2.13	Enhance Asset Management Capability - Shoalhaven Water	SW

## What will Council do in 2018/19?

	<b>Operational Plan Action</b>	<b>Responsible Unit or Section</b>
4.2.01.1	Manage the corporate planning/ reporting needs of the organisation and continue to provide improvements in business planning and reporting	Executive Strategy
4.2.02.1	Review and improve current Council websites and provide ongoing improvements to service delivery for customers through these platforms	Executive Strategy
4.2.02.2	Coordinate internal audit and risk and audit committee functions and responsibilities	Executive Strategy
4.2.02.3	Continue to manage legal services for the organisation and maintain cost recovery	Executive Strategy
4.2.02.4	Improve Council's business and reporting tool to enhance the reporting of Council achievements, priorities and plans back to the community	Executive Strategy
4.2.02.5	Communicate and report on the use of the Special Rate Variation funds to support the continue growth and maintenance of the City.	Executive Strategy
4.2.03.1	Review Council's Branding Guidelines and support staff in creating and maintaining consistent Council branding and publications	Executive Strategy
4.2.03.2	Undertake a review of Council's forms and form guidelines to enhance delivery to customers	Executive Strategy
4.2.04.1	Annual review and update of Council's Workforce Plan to ensure strategies are updated and implemented	HR, Governance and Customer Service
4.2.05.1	Support the organisation to meet its requirements under legislation and Public Officer function under Local Government Act	HR, Governance and Customer Service
4.2.05.2	Develop Human Resources, Industrial Relations and Organisational Development framework which provide a strategic direction for the management of Council's Human Resources	HR, Governance and Customer Service

	<b>Operational Plan Action</b>	<b>Responsible Unit or Section</b>
4.2.05.3	Ensure Council meetings are appropriately planned, advertised and minuted	HR, Governance and Customer Service
4.2.05.4	Maintain cost effective insurance and the efficient management of claims to minimise the exposure to the organization	HR, Governance and Customer Service
4.2.05.5	Support the organisation in meeting its Work Health and Safety responsibilities through the development and implementation of a strategic WHS Plan and ongoing review and development of the Safety Management System to meet the organisation's needs and Self-Insurance Licensing Requirements	HR, Governance and Customer Service
4.2.06.1	Maintain and improve Council's business systems to ensure legislative compliance, effective operation and security	Information Technology
4.2.06.2	Provide effective and efficient ICT systems, ensuring high availability, security and reliability of core functionality	Information Technology
4.2.06.3	Provide effective, secure and efficient record keeping frameworks and services to meet strategic, legislative and operational requirements of the organization	Information Technology
4.2.06.4	Provide services including maintenance, support and management of Council's GIS systems and data to meet strategic, legislative and operational requirements of the organisation	Information Technology
4.2.07.1	Manage stores effectively and efficiently, meeting needs of customers by maintaining optimum stock levels and items	Finance
4.2.07.2	Ensure tender processes are streamlined and probity controls are in place	Finance
4.2.07.3	Maintain Council's Financial Reporting	Finance
4.2.07.4	Manage Council's Investment Portfolio for maximum returns	Finance
4.2.07.5	Continue to focus on operating efficiencies, cost and redtape reductions as part of the annual budget cycle	Finance
4.2.07.6	Sustain support for ratepayers suffering hardship	Finance
4.2.08.1	Provide effective project support and initiate business improvement across the organization	IPR

	<b>Operational Plan Action</b>	<b>Responsible Unit or Section</b>
4.2.09.1	Deliver mechanical services to the organisation	Works and Services
4.2.10.1	Identify a number of potential future tenants for Council's properties to improve the timely letting of Council's properties	Business and Property Services
4.2.10.2	Increase operating surplus (income v expenses) from previous year	Business and Property Services
4.2.10.3	Improve debtors position across revenue streams in Property Services	Business and Property Services
4.2.10.4	Progress the development / disposal of properties within Council's land register within Shoalhaven LGA - to meet the Council's and community's needs	Business and Property Services
4.2.11.1	Undertake regulatory & business performance reporting and promulgate results annually through Customer Service Plan	Water Customer and Business Services
4.2.12.1	Review Development Functions	Water Asset Planning and Development
4.2.13.1	Complete actions within Asset Improvement Plan	Water Asset Planning and Development

### **Priority 4.3 Inform and engage with the community about the decisions that affect their lives**

#### **Why is it important?**

All levels of government must engage with and inform our community about the decisions that are being made. Engagement and consultation is legislated within the IP&R framework, planning legislation and many other aspects of Councils business. It is an essential component to most Council projects and enables our community to provide us with their needs and wants so that Council can better meet community expectations.

#### **How will we measure our actions?**

- We will undertake an annual community survey
- When the community believes, they have had the opportunity to be informed and engaged

#### **What will Council be doing over the next three years?'**

	<b>Delivery Program Goal</b>	<b>Responsible Group</b>
4.3.01	Improve and enhance council's communication and engagement with the community about our future direction, major projects, key policies and messages	GM, FC&CS
4.3.02	Support effective communications between Council and community	GM, FC&CS
4.3.03	Build community awareness and involvement in the natural environment	PE&DG
4.3.04	Continue to inform and consult with the community about planning and development policies and applications in accordance with legislative requirements	PE&DG



## What will Council do in 2018/19?

	<b>Operational Plan Action</b>	<b>Responsible Unit or Section</b>
4.3.01.1	Review and redesign Council's Community Engagement Policy, Communication Strategy and Engagement Plan	Executive Strategy
4.3.01.2	Continue to enhance Council's digital communications to provide opportunities for stakeholders to engage with Council online	Executive Strategy
4.3.01.3	Undertake further engagement with Council's Committees, CCBs and other key groups to understand ways in which they can continue to support the consultation and communication processes of Council	Executive Strategy
4.3.01.4	Engage and partner with community, government, NGOs, business and other stakeholders to best understand and respond to community needs, strengths and opportunities	Recreation, Community and Culture
4.3.02.1	Support the organisation in providing the community with timely information, opportunities to provide feedback, encourage consultation and deliver activities that are well planned and evaluated	Executive Strategy
4.3.02.2	Engage and partner with whole of Council to ensure Council business best reflects community needs, strengths and opportunities	Recreation, Community and Culture
4.3.02.3	Review and enhance Council's Media Policy, Social Media Policy and Spokespersons Policy and ensure appropriate training is provided to staff and Councillors	Executive Strategy
4.3.02.4	Continue to build relationships with local media, online media and other communications stakeholders, to provide the community with information about Council and opportunities for feedback	Executive Strategy
4.3.03.1	Inform and consult with the community about estuary, coastal, bushfire, natural area, bushcare and flood management projects	Environmental Services
4.3.04.1	Inform and consult with the community about strategic planning in accordance with legislative requirements	Strategic Planning
4.3.04.2	Inform and consult with the community in accordance with the community consultation policy for development applications	Development Services

