

DPOP

DELIVERY PROGRAM & OPERATIONAL PLAN

6 MONTH REPORT (JANUARY 2017 - JUNE 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 Activities 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 the five Key Result Areas (KRAs). Each KRA 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 Activity along with its status, six monthly comment and the lead section that maintains ownership. Activity measures have been included, where appropriate, in the Key Priority Activity comments section of the tables.

This report is the last for the Delivery Program (DP) 2013 to 2017 and marks the end of a four year Integrated Planning and Reporting Cycle. A new four year DP has been developed through staff and community consultation to align with the new Community Strategic Plan (Shoalhaven 2027) and forms part of the new Integrated Strategic Plan (ISP).

Key

Status	On	On Target
	Off	Off Target
	No	No Change

Comment	Comment on Activity
Section	Section responsible for Activity

1.0 People

The Key Result Area (KRA) of People encapsulates a wide variety of concepts including: access and equity issues; cultural activities; recreation and active living; heritage issues; consultation networks; public health and safety; education and affordable housing.

Highlights

The following list provides highlights of the works and services undertaken over the past six months to 30 June 2017.

- Council conducted community consultation, feedback, review and report collation on the Integrated Strategic Plan incorporating the Community Strategic Plan, Delivery Program and Operational Plan, Financials, Fees and Charges, Budget and Capital Works.
- Communications to the community was streamlined and made accessible through the introduction on additional online engagement platforms such as the community engagement platform “Get Involved”; a weekly e-newsletter and revised Council website front page interface.
- A community engagement program was initiated on the Family Day Care service and presented to Council.
- A community engagement program was conducted on Winter Swimming Options – Nowra Aquatic Park & Bomaderry Aquatic Centre.
- A successful education and awareness program of the Sustainability and Waste Expo held on 29 May at the Shoalhaven Entertainment Centre.
- To ensure an inclusive community, Council commenced community engagement and drafting of the Disability Inclusion Action Plan.
- A Special Rate Variation community engagement and communication strategy was implemented to keep the community up to date with developments on the special rate variation.

Key Priority 1.1 – Engage the Shoalhaven community in all we do

Activity No	Delivery Program Activity	Status	Six Monthly Progress Comment	Section
1.1.01	Support and develop community facilities	On target	Master plan for the Bomaderry / Nowra Regional Sporting and Community Precinct completed	Recreation, Community and Culture
1.1.02	Establish/support Community Pride groups in communities throughout the Shoalhaven	Off target	While good progress has been made with the establishment of the Nowra East Community Pride group, progress has stalled due to resourcing issues	Recreation, Community and Culture
1.1.05	Review Library strategy	Completed	Library Strategy document complete. Continued promotion of library as 'community resource' and working with different areas of the community Number New Library members - Educational & recreational resources & programs – 805, a 30% increase over the last 6 month period	Recreation, Community and Culture
1.1.06	Document Council's cultural assets for ongoing public access and as a cultural resource	On target	Newly branded website expected to be live end of July 2017	Recreation, Community and Culture
1.1.07	Establish the Shoalhaven City Arts Centre (SCAC) as a conduit for arts information	On target	Public programs well attended & increased revenue. Shop/art sales increased A total of 25 planned projects involving artists and public completed over the past six months	Recreation, Community and Culture
1.1.08	Disseminate arts information throughout the Shoalhaven	On target	Increased likers on Facebook regular posts. Bi monthly e- news 1428 subscribers	Recreation, Community and Culture
1.1.09	Promote works schedules to the local community	On target	Communication protocols have been implemented to help keep the community informed of works programs	Works and Services
1.1.10	Consistent implementation of Council's Community Engagement Strategy throughout the life of a project	On target	Community engagement practices have been integrated into Project Delivery Procedures	Project Delivery and Contracts
1.1.13	Undertake community consultation /engagement regarding estuary, coastal, bushfire, natural area, bushcare and flood management projects	On target	Our Coast Our Lifestyle report completed and on Council website https://shoalhaven.nsw.gov.au/Environment/Coastline-and-waterways . Landowner training in Acid Sulphate Soils (ASS) scheduled for 28/07/17	Environmental Services
1.1.14	Improve communication of all water quality monitoring results to the community	Completed	Two water quality monitoring buoys installed in the Shoalhaven River, one in Broughton Creek, one at Shoalhaven Heads. Aqua-data available to the public on Council's website. Beachwatch water quality results also made available on the website. Improvements to the system will be undertaken as funding allows	Environmental Services
1.1.15	Actively engage with the community in decision making	On target	Extensive engagement has occurred on a range of Council projects and decision making processes. Engagement has been enhanced through the introduction of the new "get involved" platform	Executive Strategy
1.1.17	Community Engagement within the evacuation context	On target	Initial discussions with Evacuation Centre Managers on process involved in activating Evacuation Centre and other options available to the Emergency Operations Centre (EOC)	Asset & Works

Key Priority 1.2 – A safe and caring community

Activity No	Delivery Program Activity	Status	Six Monthly Progress Comment	Section
1.2.01	Develop, implement and revise strategic plans and policies that contribute to sustainable community health and wellbeing	On target	Strategic plans of management have been developed, reviewed and audited to provide sustainable management and infrastructure outcomes	Recreation, Community and Culture
1.2.02	Create and foster a range of opportunities on council managed public land which encourage community cohesiveness and fairness	On target	Partnerships have been developed to improve local recreation and sporting opportunities. Projects currently underway include: Mollymook all access, Culburra skate park, Greenwell Point playground and the Bayswood playground	Recreation, Community and Culture
1.2.03	Develop and implement strategic plans for youth, aboriginal people, people with disabilities, the aged and other target groups to support the Community Strategic Plan	On target	On hold until after Disability Inclusion Action Plan (DIAP) is completed. The DIAP has now been completed and signed off	Recreation, Community and Culture
1.2.05	Facilitate the provision of recreational and other facilities that meet the needs and expectations of young people	On target	This is a long-term activity and a priority within the newly adopted Economic Development Strategy	Economic Development
1.2.06	Implement Bush Fire Risk Management Strategies	Completed	Murray Street Fire trail completed and RFQ issued 100% of high risk Asset Protection Zones have been maintained	Environmental Services
1.2.07	Develop, implement and review Floodplain Risk Management Plans	On target	Seeking further funding for FRMP for St Georges Basin and Lower Shoalhaven as tenders cost higher than grant amount	Environmental Services
1.2.08	Develop, implement and review Coastal Management Plans	On target	Draft report received by consultant Royal Haskoning for internal review	Environmental Services
1.2.09	Develop, implement and review Local Emergency Management Plan (EMPLAN)	On target	Several changes identified in EMPLAN - several vulnerable locations missing from initial plan 75% of Emergency Management Plan (EMPLAN) reviewed in line with NSW State EMPLAN	Executive Strategy

2.0 Place

The Key Result Area (KRA) of Place encapsulates a wide variety of concepts including: Total water cycle management; Preserving biodiversity; Waste management; 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; Providing and maintaining community facilities

Highlights

- Shoalhaven Water completed the construction of Porters Creek Dam.
- Shoalhaven Water commenced construction of REMS 1B
- The first sod was turned on the Shoalhaven Indoor Sports Centre project. Council is funding the project with an investment of over \$13.6 million. Construction is expected to take approximately 18-20 months, with the facility opening in early 2019.
- Shoalhaven Memorial Gardens and Lawn Cemetery, Worrigee completed the upgrade and replacement of the cremators in the crematorium.
- Roads and Assets completed the upgrade of the remainder of Turpentine Road.
- Roads and Assets continued the construction of Jerberra Estate Infrastructure.
- Council continued to improve traffic and parking in the Shoalhaven including:
 - Worrigee St multistorey car park design submitted to Joint Regional Planning Panel
 - Improvements to Stewarts Place bus interchange
 - The completion of the parking and traffic study of Huskisson
 - Improvements to Boree Street, Flinders Road, Hillcrest Road and Naval College Road
- Nowra CBD Detailed Planning Controls Planning Proposal and draft DCP Amendment was released on public exhibition for community consultation.
- The draft Coastal Hazard Review was exhibited for public consultation and showcased Council's adopted sea level rise projections as well as new data that had been collated since the original study was completed.

Key Priority 2.1 - Bring CBDs alive and activate our waterfronts

Activity No	Delivery Program Activity	Status	Six Monthly Progress Comment	Section
2.1.01	Engage more users through an enriched program of events at the Shoalhaven Entertainment Centre (SEC)	Completed	Successful completion of the season launch. Marketing and promotion continues. SEC Live member numbers are being recorded Number of corporate events and shows held continues to grow – 23% for corporate events. Ticket sales has remained stable at 12,540	Recreation, Community and Culture
2.1.02	Promote the arts centre as an accessible, convenient destination suitable for regular visitation	On target	Record attendances to gallery openings, well received school visits and increased shop sales and new suppliers on board	Recreation, Community and Culture
2.1.03	Ensure consistent contemporary branding - Arts and Culture	On target	All design complete, new building signage due by July 14 2017	Recreation, Community and Culture
2.1.04	Facilitate the delivery of priority actions from the Waterfront Strategy.	On target	Working with NSW Department of Lands to deliver increased berthing in Ulladulla Harbour. Project has successfully sought funding through the federal government's Community Development Grants Programme. The Waterfront Strategy has now been completed	Economic Development
2.1.05	Ensure appropriate land use zones and associated planning controls for key town centres reflect endorsed master plans, strategies or Council direction	Off target	A delay in reporting the Planning Proposal to insert building heights into the Local Environment Plan (LEP) and the associated draft Development Control Plan (DCP) controls for Nowra CBD due to a late submission and to enable detailed consideration of the complex issues raised.	Strategic Planning
2.1.06	Ensure appropriate land use zones and associated planning controls are in place for key waterfront sites and locations	Off target	Initial stakeholder engagement carried out regarding the Shoalhaven River Front Masterplan. Project delayed pending advice on the Shoalhaven River Bridge	Strategic Planning
2.1.08	Improving traffic and parking in the CBDs	On target	Worrigeer St multi-story car park design submitted to Joint Regional Planning Panel; Improvements to Stewarts Place bus interchange; parking & traffic study of Huskisson completed; Boree St improvements completed	Asset Management
2.1.10	Improving safety in the Central Business District (CBD)	Off target	CBD safety was to be incorporate in Ambassador program which is currently not resourced	Recreation, Community and Culture
2.1.11	Coordinate implementation of the Nowra CBD Revitalisation Strategy	On target	Ongoing support to Committee with several committee meetings held. Staff report to Committee as needed. Has been a delay in reporting the Planning Proposal to insert building heights into the Local Environment Plan (LEP) and the associated draft DCP controls for Nowra CBD due to a late submission and to enable detailed consideration of the complex issues raised.	Strategic Planning
2.1.12	Activating the CBD	On target	The Economic Development Office contributes to CBD activation by taking bookings and arranging activities within Jelly Bean Park such as the busker series. Our office also coordinates the flags in the main street.	Economic Development

Key Priority 2.2 – Build road and footpath connections

Activity No	Delivery Program Activity	Status	Six Monthly Progress Comment	Section
2.2.01	Advocate and support improved external transport links to and from the City	On target	Council is an active participant of the South East Australian Transport Strategy (SEATS) - the aim of which is to lobby for upgrades to transport linkages in the South East of Australia. Working with neighbouring councils to seek funding to upgrade Main Road 92 as an alternate freight route.	Economic Development
2.2.02	Undertake traffic modelling for new urban and industrial growth areas	On target	TRACKS model for North Nowra / Bomaderry road network completed; Far North Collector Rd corridor confirmed; road network developed for Moss Vale Rd South urban release area	Asset Management
2.2.03	Develop prioritised strategies for public parking, road safety and traffic facilities program	On target	Grant funding secured under Active Transport, Black Spot, Safety Around Schools and Safer Roads programs for prioritised strategies	Asset Management
2.2.04	Review Pedestrian Access Mobility Plan (PAMP) / Bike plan	On target	An Active Transport Strategy was completed; PAMP and Bike Plan mapping was updated	Asset Management

Key Priority 2.3 - Showcase our unique environments

Activity No	Delivery Program Activity	Status	Six Monthly Progress Comment	Section
2.3.01	Ensure that important environments are protected through planning controls while facilitating development where appropriate	On target	Range of 'housekeeping' amendments to the Shoalhaven Development Control Plan (DCP) 2014 to assist in this regard have been completed. Continuous improvement of DCP chapters, review of residential accommodation chapters and other generic chapters are underway.	Strategic Planning
2.3.02	Implement strategies to support and increase agricultural production	On target	Prime agricultural land is currently zoned accordingly in the Shoalhaven LEP2014	Strategic Planning
2.3.03	Develop implement and review Natural Area Management Strategic Plan	On target	Final consultation being undertaken with James Crescent, Kings Point residents following advice from NSW DPI Fisheries. WONS weed control 95% completed with all bush regeneration complete	Environmental Services
2.3.04	Develop, implement and review Estuary Management Plans	Completed	PhD Thesis completed UOW partnership continues through Colin Woodrolfe	Environmental Services

3.0 Prosperity

The Key Result Area (KRA) of Prosperity 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;

Highlights

- Tourism visitation has increased this year with an estimated \$868m in expenditure and over 3.3 million visitors over the year.
- A strategic event calendar for the region was delivered with Council supporting 13 events over the 6 months, this in turn brought an estimated \$10.39m economic growth expenditure into the region.
- Shoalhaven Swim and Fitness increased its revenue by \$290,000 than in previous years.
- Nowra was announced as one of the regional towns chosen for the Commonwealth Games Baton Relay which will be held on 5 February 2018.
- Shoalhaven Libraries was successful in receiving a NSW Government's Public Library Infrastructure Grant of \$140,000 for an additional mobile library in the Southern area of the Shoalhaven.
- Shoalhaven City Recycling Centre (CRC) at West Nowra was launched. Householders can drop off problem wastes such as paints, oils, gas bottles e-waste and batteries for free. The CRC has been established by a grant of \$262,861 from the NSW Government's *Waste Less, Recycle More* initiative.

Key Priority 3.1 – A destination for tourists, business and events.

Activity No	Delivery Program Activity	Status	Six Monthly Progress Comment	Section
3.1.01	Program innovative, relevant exhibition content for tourist, business and community sectors	On target	One survey complete, new survey to be developed	Recreation, Community and Culture
3.1.02	Facilitate progressive cultural development & activities through collaboration with business, community services and art practitioners	On target	Museums & Gallery Australia, Vivid conference attended by staff. Local Art show judging and openings by staff. Aboriginal Cultural Awareness attended by staff.	Recreation, Community and Culture
3.1.04	Acquire, develop, maintain and market appropriate stocks of employment lands	On target	Shoalhaven Industrial Lands Business Plan has been updated. Land sales on the upturn reflecting increased business confidence. There are currently 23 blocks of land for sale	Economic Development
3.1.05	Attract and facilitate the development of built tourist assets consistent with the Economic Development Strategy	Off target	On target but is a long-term action and needs a multi-agency coordinated approach. Yerriyong major recreational project has been withdrawn by proponent.	Economic Development
3.1.06	Advocate for and facilitate key project investment with priority on employment generating projects across a range of industry sectors	On target	Ongoing as per the Economic Development Strategy Capital expenditure monitor for major government projects is stable at \$92 million	Economic Development
3.1.07	Develop a strategic Events and Investment plan with emphasis on driving visitation and spend in the region, identifying key opportunities and relevant measures and KPI's.	Completed	Activity has been completed for 16/17 Financial year and draft is being prepared for 17/18	Tourism
3.1.09	Establish the Shoalhaven City Arts Centre and Regional Gallery (SCAC) as a venue suitable for significant exhibitions.	Off target	No funding provided for installation of the required system to meet loan standards.	Recreation, Community and Culture

Key Priority 3.2 - Partner with industry, government and business

Activity No	Delivery Program Activity	Status	Six Monthly Progress Comment	Section
3.2.02	Develop strategies and partnerships to enhance key Shoalhaven economy sectors.	On target	The 10-year Economic Development Strategy has been endorsed by Council. Defence support sector is expanding both at Albatross Aviation Technology Park (AATP) and at HMAS Albatross. Aquatic Biotechnology industry liaison and co-operation is moving to product development and marketing.	Economic Development
3.2.03	Maintain and enhance Shoalhaven's economic base through collaboration between all levels of government, other relevant agencies, and the broader Shoalhaven community	On target	Economic Development has worked with several government agencies to lobby for, and partner with, projects that lead to improved economic outcomes for the Shoalhaven. Attendance at SEATS, Illawarra Pilot Joint Organisation (IPJO) and Property Council meetings. Papers submitted to Government Inquiries on: Defence Industry in NSW; Relocation of Government agencies; National Freight and Supply Chain Priorities. Business capacity improvement events were well attended with 2,940 people over 161 events	Economic Development
3.2.04	Partner with local industry to promote Shoalhaven Water	On target	Shoalhaven Water attends meetings as required.	Water Operations and Maintenance
3.2.05	Work with others to achieve positive land use planning outcomes for the City	On target	Staff have participated in relevant meetings and provided feedback as required. Monthly data on dwelling completion figures provided to NSW Department Planning & Environment. Detailed response provided to Australian Coastal Council Association (ACCA) on holiday home survey. Several submissions made and comments provided on relevant matters. Number of proposed legislative changes reviewed and reported to Council.	Strategic Planning
3.2.06	Develop and implement a plan to pro-actively identify and engage with private industry on future infrastructure needs	Completed	completed	Tourism
3.2.07	Encourage local community organisations to enhance facilities on public land to benefit visitors and locals	Completed	completed	Tourism

Key Priority 3.3 - Promote Shoalhaven's positives

Activity No	Delivery Program Activity	Status	Six Monthly Progress Comment	Section
3.3.02	Implement the Council communication strategy	On target	Implementation of the communication strategy is ongoing. The Strategy is currently being reviewed to meet the new objectives of the Integrated Strategy Plan	Executive Strategy

4.0 Leadership

The Key Result Area (KRA) of Leadership encapsulates a wide variety of concepts including: Policy frameworks; Decision-making principles and allocation of priorities; Leadership and representation; Levels of service.

Highlights

- Shoalhaven Water employee Shane Kimber was awarded the Water Directorate NSW Operator of the Year Award.
- Bay and Basin Leisure Centre was awarded the 2017 Sustainability Award from The Aquatic Recreation Institute.
- Council developed and prioritised strategies for maintenance and renewal of infrastructure.
- Director for Planning, Environment and Development, Tim Fletcher retired after 35 years of service to Council.
- Council joined the Cities Power Partnership seeking mentoring and partnerships to better enable fulfilment of the Shoalhaven community's vision. Council is seeking to reduce the costs and tensions induced by the impact of climate change on its coastal infrastructure and communities as well as progress sustainability improvements across all its operations and activities, and improve the integration of sustainability outcomes in the organisation's delivery and operational plans.

Key Priority 4.1 – Transform the organisation to ‘can do’

Activity No	Delivery Program Activity	Status	Six Monthly Progress Comment	Section
4.1.01	Coordinate the implementation and delivery of a business planning and reporting tool	On target	Business planning and reporting tool selection process is well underway. Decision on the best solution has been made. Will now move into the implementation phase.	Executive Strategy
4.1.02	Establish Business Plans to unit level	Off target	Business plans have been established to unit level. Organisation commitment required to establish business plans to all units and sections. Fifty percent of council business units have a draft or functioning business plan in place.	Executive Strategy
4.1.03	Implement a Leadership Development Program	Off target	Deferred development of Leadership Competency Framework. Leadership Development Program awaiting LG NSW Framework for the industry. In meantime draft Supervisor, Team Leader Program has been developed.	Human Resources, Governance and Customer Services
4.1.05	Continuous improvement of Council's training and development programs	On target	Review completed and key focus areas identified and currently being implemented.	Human Resources, Governance and Customer Services
4.1.06	Identify and pursue well-aligned funding programs to support Economic Development Strategy initiatives	On target	Submitted several grant applications for funding through the National Stronger Regions Fund, Restart Environment and Tourism fund, Building Better Regions, Smart Cities etc. Nine major grant applications lodged .A total of six funding opportunities were identified and assessed over the past year.	Economic Development
4.1.07	Economic activity will be guided by Shoalhaven City Council's Economic Development Strategy	On target	Council adopted the new 10-year Economic Development Strategy at the 13th June 2017 Ordinary meeting.	Economic Development
4.1.08	Maintain access to sufficient resources to deliver current and future infrastructure delivery programs in a timely manner	Off target	Confirmation of need for types of consultants to be undertaken Quarter 1 2017/18. Current systems being continuously reviewed and updated relevant to a projects unique requirements	Project Delivery and Contracts
4.1.10	Implement a structured project management framework for system related projects	On target	Continue to trial on all CBI run ICT projects	Corporate Business Improvement

Key Priority 4.2 – Be excellent at customer service

Activity No	Delivery Program Activity	Status	Six Monthly Progress Comment	Section
4.2.01	Improve Customer Service through a more effective and consistent first response customer service model	Off target	Competency Framework and Training Program drafted and due to be finalised August 2017 with individual training plans finalised September 2017. Knowledge Management System implementation in progress, General Inquiries completed and Planning and Development enquiries due to be completed by 30 Sept 2017.	Human Resources, Governance and Customer Services
4.2.02	Seek and develop innovative and rigorous customer interaction on all Water Utility services to meet customer expectations, National standards and Shoalhaven Water Group operations	Completed	Quarterly flyers issued with water accounts. New customer billing processes fully operational. Effluent services reported to Council and follow up surveys to operational matters ongoing. Two new Water initiatives have been identified over the past 12 months	Water Customer and Business Services
4.2.04	Improve knowledge of customer base in Swim and Fitness	On target	Survey of Learn to Swim and Health & Fitness undertaken throughout the year - survey results have provided facility managers and coordinators with information to assist in improving customer focused outcomes.	Recreation, Community and Culture
4.2.05	Improve knowledge of Shoalhaven Entertainment Centre (SEC) products and services to enhance customer service	On target	Received 430 responses to Encore Café surveys of public and Council staff. Results are informing new menus, plus food & beverage business planning. Will begin undertaking surveys in relation to SEC Live in 2017/18	Recreation, Community and Culture
4.2.06	Develop digital library services	Completed	Libero upgraded and new functionality being used to enhance customer and staff experience and new electronic resources. A large increase in data base services up 48% on the previous six months.	Recreation, Community and Culture
4.2.07	Enhance relationships with other Council Library units	Completed	Working with other RCC Units to provide community programs	Recreation, Community and Culture
4.2.08	Develop reputation as an 'information hub'	Completed	Regular program for staff digital training and regular technology sessions. 15% increase in the number of library information requests over the past six months (20,975)	Recreation, Community and Culture
4.2.10	Develop and implement customer centric marketing activities to drive visitation and yield	Completed	Attended Community Consultative Body (CCB) and business chamber meetings throughout the year. Actively seeking collaboration opportunities. Customer database established, new branding in place and website and digital marketing strategy underway.	Tourism
4.2.11	Continually review, analysis and evolve Visitor Centre operations to deliver customer centric information services	Completed	Business plan in place, ongoing implementation, training and ongoing test and measure built into every day practice. Visitor information adapting well in new location.	Tourism
4.2.12	Holiday Haven Tourist Parks identifies individual trends and develops strategies which meet business needs.	On target	Capital program of works and business development plans on target	Business and Property

5.0 Governance

The Key Result Area (KRA) of Governance encapsulates a wide variety of concepts including: 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

Highlights

- Strategies were developed and included in successful Special Rate Variation application to IPART. A communication strategy was implemented to keep the community up to date with developments.
- Council's resourcing strategy was completed.
- Council was successful in completing several audits including an independent audit of National Performance Reporting requirements as well as Shoalhaven Swim and Fitness Centres - WHS internal audit; RLSSA external 5-star audit and financial internal audit.
- Council introduced an online system to streamline communication to Councillors.

Key Priority 5.1 – Deliver sustainable services

Activity No	Delivery Program Activity	Status	Six Monthly Progress Comment	Section
5.1.02	Ensure future 'demand' forecasts in Asset Management Plans (AMPs) reflect population growth trends and other 'drivers'	On target	Continuous process	Asset Management
5.1.03	Develop prioritised strategies to address the maintenance, renewal and repair backlog of Council building components	On target	Continuous process	Asset Management
5.1.04	Assess and where required for Industry Best Practice; consider Business Performance in light of National and State Benchmarks	Completed	Completed, reported to Council	Water Customer & Business Services
5.1.05	Plan & deliver water and sewerage infrastructure to meet the needs of future development	Completed	Works as Executed (WAE) standard document adopted. Draft Delivery Service Plan (DSP) prepared for exhibition.	Water Asset Planning and Development
5.1.06	Review library processes and services	Completed	Mobile Library service and home library service reviews complete. Collection Services review is complete and implementation of new processes next year. Quarterly reports have been trialled and reviewed and are ready to be implemented.	Recreation, Community and Culture
5.1.07	Maintain industry relevance - Swim and Fitness	On target	Ongoing - Centre Managers & Coordinators attending conferences, industry related and training - Networking with industry representatives and industry groups continuing	Recreation, Community and Culture
5.1.08	Implement business strategies that align with Shoalhaven Bereavement Services - strategic plan 2050 to ensure a viable Bereavement Services Unit.	On target	Increase in the number of memorials and a new multiple memorial option developed. Cremator renewal project complete.	Business and Property
5.1.09	Identify and pursue opportunities for investment in property and proactively manage Council's property portfolio to maximise returns.	On target	Desk top land review completed, revenue/expenses and monthly debtor reports from finance review by staff \$760,000 raised through the sale of the Wire Lane property	Business and Property
5.1.10	Review service delivery approach in Asset Construction and Maintenance against industry standards	On target	Road repair strategies have been expanded to reduce the number of risk management repairs required Three projects were compared to industry information about costs	Works and Services
5.1.12	Maintain Council's capacity to dispose of waste generated by the city and its residents	On target	Industry review concluded a change in procurement methodology from select tender to open tender. Tender documents being finalised. Construction of new Animal Shelter has commenced	Works and Services
5.1.13	Formulate a new Planning Works Program to recognise and complete priority strategic planning initiatives	On target	Grants Program for 2016/17 being finalised. Grant offer for Local Heritage Grants Program received for 2017/18-2018/19 and will be reported to Council in June 2017 for acceptance. Two Councillor Briefing Workshops held. Draft Work Prepared - to be reported to Council in July 2017. Work continued 'paper subdivisions', specifically Nebraska Estate	Strategic Planning

Activity No	Delivery Program Activity	Status	Six Monthly Progress Comment	Section
5.1.14	Prepare strategies and Plans to support appropriate population growth in Shoalhaven	On target	Work continued, detailed planning for the Moss Vale Road South Urban Release Area (URA). Council resolved to prepare required Planning proposal, Development Control Plan (DCP) Chapter and Contributions Plan (CP) amendment to advance this release area. Council resolved to bring forward the planning of the Moss Vale Road North URA - dialogue commenced with proponents. Draft Affordable Housing Strategy completed - will be reported to Council for consideration in July 2017 and to enable community consultation.	Strategic Planning
5.1.17	Excellent customer service through the development and implementation of strategies to meet the needs of current and future survey service customers	On target	Survey Services continue to meet client needs	Business and Property

Key Priority 5.2 – Continuously improve and cut red tape

Activity No	Delivery Program Activity	Status	Six Monthly Progress Comment	Section
5.2.01	Improve Council's business performance through more consistent use of the IPR Framework	On target	Community Strategic Plan, Delivery Program & Operational Plan, Fees and Charges and Resourcing Strategy have now been combined to form an Integrated Strategic Plan (ISP). The ISP provides a better line of sight between operational works to strategic priorities.	Executive Strategy
5.2.03	Review finance processes and structures	On target	Report on the Implementation of Fees and Charges Transformation Project Action Plan completed, Time Attendance System and Key Performance Indicators have not progressed due to resourcing issues	Finance Services
5.2.04	Improve the efficiency of Council's plant and fleet	On target	System implemented to improve the utilisation of Council's internal fleet	Works and Services
5.2.06	Develop business activities and maintain the Best Practice Water and Sewer Management Guidelines through the Shoalhaven Water Strategic Business Plan	Completed	Five water filling stations installed - Sussex, Currarong, Mollymook, Plantation Point & Huskisson playing fields.	Water Customer and Business Services
5.2.07	Review and streamline recruitment processes	Off target	On-boarding system currently being tested and due for go live in July 2017.	Human Resources, Governance and Customer Services
5.2.12	Land capacity assessment of Larmer Avenue	Complete	Capacity assessment complete. Community concept plan developed. MIN17.398 Council has endorsed the concept plan for Bherwerre Wetland as	Environmental Services

Activity No	Delivery Program Activity	Status	Six Monthly Progress Comment	Section
			the basis for future negotiations once funding is available	
5.2.19	Develop business plans to unit level in Building and Compliance	On target	Draft business plans 80% completed and awaiting finalisation with Unit Managers	Building and Compliance
5.2.21	Improve business performance by reviewing process/procedure, policies and tools in Development Services	On Target	Previous matters completed. Own Cloud being used. Checklist process completed but can benefit from improvements Eight process reviews were completed during the past six months	Development Services

Key Priority 5.3 – Maintain our infrastructure

Activity No	Delivery Program Activity	Status	Six Monthly Progress Comment	Section
5.3.01	Develop prioritised strategies for maintenance and renewal programs for roads and paths	On target	Capital Works Program has been issued to Project Delivery & Contracts	Asset Management
5.3.02	Develop prioritised strategies for waterways infrastructure renewal and enhancement	On target	Implementation will be dependent on funding from NSW State Government	Asset Management
5.3.03	Develop prioritised strategies for operational infrastructure and public amenities	On target	Being implemented for public amenities	Asset Management
5.3.04	Maintain water and sewage infrastructure to minimise breaks, overflows and infiltration	On target	Shoalhaven Water staff monitor the sewerage system in high infiltration catchments and provide appropriate emergency management	Water Operations and Maintenance
5.3.06	Strengthen and enhance asset management capabilities	On target	Updated progressively as activities completed.	Water Asset Planning and Development
5.3.07	Regulate water & sewerage utility functions to meet relevant legislation	On target	Trade Waste and Black flow regulatory process policies have been reviewed.	Water Asset Planning and Development
5.3.08	Review and implement Asset Management Plans for coastal, flood, bushfire, walking tracks and estuary assets	On target	Condition assessment mapping still being undertaken. Review of Environmental Factors (REF) revision for flood mitigation drains currently being drafted	Environmental Services
5.3.09	Develop prioritised strategies for waterways infrastructure operation and enhancement	Completed	Surveys completed and report on dredging monitoring reported to Council see D17/165042	Environmental Services

Key Priority 5.4 – Financial sustainability

Activity No	Delivery Program Activity	Status	Six Monthly Progress Comment	Section
5.4.01	Increase return on investment of surplus funds	On target	A 3.15 % return on investment on surplus funds Actual interest on investments well above original budget for FY2016/17	Finance Services
5.4.02	Improve cash position of council	On target	Work on financial reporting system has been undertaken, however resource shortages have limited progress.	Finance Services
5.4.03	Provide information to enable business to make informed decisions to improve operations at council	On target	Implemented as much of Roadmap as possible, given the system available. Training has been provided in several areas: contract law; ICAC; Vendor Panel. Tender Process Working Group has met and recommended process improvements.	Finance Services
5.4.05	Investigate the concepts to provide a stronger cost effective and safe ferry service, being mindful of customer and regulatory requirements	On target	Community engagement commenced. Improvement options to be identified.	Works and Services
5.4.06	Drive efficiencies to achieve financial sustainability at the Shoalhaven Entertainment Centre (SEC)	On target	Discounting is entrenched in the SEC's relationship with community hirers. This is being actively addressed. All overheads are charged on a full cost recovery basis.	Recreation, Community and Culture
5.4.07	Align Long Term Financial Plan (LTFP) with Asset Management Plans (AMPs), financial requirements for maintenance, renewal and enhancement	On target	The updating of the financial components of asset management plans has commenced	Asset Management