

# Delivery Program & Operational Plan

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6 MONTH REPORT  
(January 2018 – June 2018)



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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 community's 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 second 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

Council continues to work towards building inclusive, safe and connected communities. Council is continuing to provide infrastructure that supports the community, opportunities for communication and engagement and continued emergency management support and planning. Some key highlights for the reporting period include:

- Ulladulla Netball Courts were officially opened in March. The \$277,000 project included cleaning and repairs of existing courts construction of two new plexipave courts and four spectator platforms. This project was also part funded by the Federal Government.
- Plans for Bay and Basin Community Hub and Bomaderry Swimming Pool were altered to meet Council resolutions and align with community feedback.
- Shoalhaven Affordable Housing Strategy was formally released in March 2018. A package of draft plans for the Moss Vale Road South Urban Release Area were also publicly exhibited for community comment.
- In February, Council hosted the Queen's Baton Relay in Nowra which saw over 5,000 community members join in an accessible celebration to share the dream of the Commonwealth Games, with 21 local baton bearers.
- Council took over the running of the Shoalhaven Animal Shelter from the RSPCA. The new Animal Shelter was completed in June 2018 and is planned to be opened to the community in July 2018.
- Planning Proposal to facilitate the Nowra Homeless Shelter finalised
- Additional substantial mural completed in Nowra CBD by internationally acknowledged artist Smug with the assistance of the Nowra CBD Revitalisation Committee.

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	<p>All planned bushfire risk management strategies implemented.</p> <p>Upgrade of Wattle Fire trail contracted to NSW Soil Conservation Services to commence works in 2018/19.</p> <p>Emergency Plans were updated according to policy changes. Ongoing support of the LEMC was provided and recovery plans developed.</p>	<p>Environmental Services &amp;</p> <p>Executive Strategy</p>
1.1.02	Support communities to become safer and stronger through positive and effective planning, partnerships and programs	On	<p>Community Development (CD) Officers have moved from specialist to generalist positions. Clear outcomes and indicators for tasks and projects are being developed and linked to CSP/DP actions. Implementation of actions contained in Community Development Service Review is ongoing.</p> <p>Achievements over the last two quarters have included attendance and support at Interagency meetings, completion of strategic planning documents and delivery of collaboratively planned community events.</p> <p>Parramatta Park upgrade project in process with the tender advertised. BMX Track to be constructed 1st Quarter 2018/19.</p> <p>A plan for the management of holiday traffic over the Easter period at Hyams Beach was designed with consultation with the community.</p> <p>Two CCB Executive Meetings have been held to work with communities on issues that affect the community. This was followed up by two Councillor familiarisation tours.</p> <p>Three information nights showcasing Council projects were held in Nowra, Ulladulla, Vincentia.</p> <p>In February, Council hosted the Queen's Baton Relay in Nowra which saw over 5,000 community members join in an accessible celebration to share the dream of the Commonwealth Games with 21 local baton bearers.</p>	<p>Recreation, Community and Culture</p> <p>&amp;</p> <p>Executive Strategy</p>
1.1.03	Plan for an inclusive, caring and accessible community	On	<p>Disability Inclusion Action Plan (DIAP) adopted. Costed Implementation Plan being developed. Report to be presented to Council for consideration August 2018. Continue to implement DIAP actions within available resources.</p> <p>Action Plans for the Children's Services Reference Group and Youth Advisory Committee have been developed. External consultant has been engaged to develop an Action Plan for Aboriginal Advisory Committee.</p> <p>The Shoalhaven Australia Day Awards were held in Ulladulla in January and included two additional categories including Inclusive Community and Service to the Environment.</p>	<p>Recreation, Community and Culture</p>

<b>1.1.04</b>	Provide solid waste and recycling collection, resource recovery and landfilling	On	Resource Recovery Project has advanced. Tender for Alternative Waste Processing facility has advanced - negotiation with preferred tenderers is in progress. Animal Shelter has been relocated and environmental offset strategy is being finalised.	Works and Services
<b>1.1.05</b>	Plan for connected communities and enable housing options for all	On	Shoalhaven Affordable Housing Strategy formally released in March 2018. Package of draft plans for the Moss Vale Road South Urban Release Area - publicly exhibited for community comment.	Strategic Planning
<b>1.1.06</b>	Use Council's regulatory powers and government legislation to enhance community safety	On	<p>Return to full complement of Staff has led to completion of planned health inspections. Where health inspections identify non-compliances follow up has ensured issues are resolved.</p> <p>Above target for number of on-site sewage management inspections. The increased number of inspections has identified more failing systems. Non-compliances not followed up are prioritised to ensure issues are resolved.</p> <p>An education campaign on aggressive dog behaviour "Paws and Think" was launched.</p> <p>The Shoalhaven Animal Shelter was built and opened to the community. Council took over the running of the Shelter from the RSPCA who pulled out of running Council shelters.</p> <p>A safety campaign on Wood Fire/Winter air pollution was conducted in May.</p>	Building and Compliance & Environmental Services
<b>1.1.07</b>	Continue to maintain and improve emergency service facilities	On	<p>Council continues to provide reports to RFS and other emergency services on a regular basis with monthly meeting on the progress of works and projects.</p> <p>Improvements to the SES facilities achieved. Commencement of Kioloa and Kangaroo Valley RFS facilities underway, completion in the next financial year. Shoalhaven Heads RFS tender in place</p> <p>Architect drawing in place for the new Berry Broughton Vale facilities</p>	Asset Management

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

## Highlights

There have been a number of arts and culture events and programs that have been run throughout the reporting period. Some of the key highlights include:

- Council, the Nowra CBD Revitalisation Committee and Verb Syndicate collaborated to create a free ‘Winter Lane Art Project’ Event. This allowed the community to undertake a range of art activities and enjoy community connectedness in the Nowra laneway
- The Shoalhaven Entertainment Centre featured a range of programs and events including musicals, musical theatre, live performances, comedy, school events, workshops and a range of other events and functions.
- Celebrations of Youth Week included a range of specific engagement opportunities with youth of the City, BMX bike workshops, swim events and a Masterchef cook off
- Public programming at Shoalhaven Regional Gallery continues to grow and provide opportunities for art engagement by the community

Goal No	Delivery Program Goal	Status	Six Monthly Progress Comment	Section
1.2.01	Bring the Arts to the community	On	<p>The Shoalhaven Entertainment Centre has presented an entrepreneur program that includes a broad variety of performing arts genres including physical theatre, dance, fine music, drama and comedy.</p> <p>Shoalhaven Entertainment Centre has also programmed performances which have showcased contemporary Australian stories, indigenous culture, multicultural music, street dance and community performers.</p> <p>An annual morning matinee program has also been held over the last 6 months</p>	Recreation, Community and Culture
1.2.02	Provide cultural facilities that meet the needs of the community	On	<p>Delivery of new southern Shoalhaven Library van; completion of Shoalhaven Libraries Draft Strategic Plan, regular children and adult programs at all branches, installation of ‘Share the Dignity’ machine at Nowra, expansion of digital literacy programs, grant funding received for digital assistance programs, GenConnect program awarded Highly Commended at LGNSW Awards, cafe at Nowra Library, completion of Nowra Library refurbishment.</p> <p>Public programming at Shoalhaven Regional Gallery continues to grow and provide opportunities for art engagement by the community. Artways on Wednesdays (adult art making classes) have increased attendance, In Conversation events, school holiday activities and tours for booked groups are all popular. HSC art exhibition represented students from nine high schools across region, and visitation to exhibitions continues to increase.</p>	Recreation, Community and Culture
1.2.03	Recognise and protect our cultural heritage	On	<p>Review of potential planning controls for the Central Nowra Residential Character Area - proposed controls exhibited for community comment and community workshop held. 2017/18 Local Heritage Assistance Grants concluded - 6 applications funded with an estimated total value of \$80,420</p>	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 30 June 2018.

- The “Get in Step” healthy living program was launched with more than 20 amazing and accessible 1km signed health walks around the region showcased.
- Upgrade works for the Nowra Skate Park were completed
- \$400,000 funding provided for the Berry and Broughton Vale Rural Fire Station
- Pacific City Park improvements in Bayswood. The new playground has been built on the adjacent higher ground with an additional above ground 200mm concrete edge with ag-line drainage to further prevent any water pooling in the playground. The new equipment features an intergenerational swing and play elements that will create play enjoyment for all ages.
- Funding allocated for detailed designs for Artie Smith Oval and for the Culburra Skate park
- Continued work on the Shoalhaven Indoor Sports Centre was undertaken with significant progress achieved in this key sporting project for the Northern Shoalhaven
- Council joined with the community to officially open the Ray Abood Oval Playground facility in Cambewarra.

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	Park maintenance schedules have been completed	Works and Services
1.3.02	Provide recreation and leisure facilities to meet community needs	On	New point of sale software contract signed, software integration and training finalised. Development of Ulladulla Leisure Centre mini master plan completed. Business plan implementation and ongoing. Asset management plan completed	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 master plans for Berry District Park, Gateway Park, Voyager Memorial Park, SCaRP and Bay and Basin Community Hub. Delivery of the Social Capital Grants program and Community Funding grants program. Applications for numerous grant applications under state and federal schemes for over 3 million dollars' worth of infrastructure.	Recreation, Community and Culture
1.3.04	Operate and maintain the water and sewer schemes	On	Water quality results and sewerage treatment plant licence conditions have been monitored and met regulatory requirements.  Critical control points at treatment plants continue to be reviewed and changes made where appropriate in line with Australian Drinking Water Guideline Framework.	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 30 June 2018.

- Over this period a range of roads maintenance and rehabilitation works have been undertaken including:
  - Ulladulla Harbour Car park
  - Flinders and Albatross Road Roundabouts
  - Coolangatta Rd and Gerroa Rd repairs
  - Upgrade Bolong Road and Meroo Street Intersection
  - Worrowing Heights and Moona Moona Creek Bridge works
  - Road surface repair at Albatross Road
  - Greenwell Point Road Pyree
- Improvements to access and pathways throughout the City including:
  - Raised pedestrian crossings at Cambewarra, Nowra, Callala Bay, Tomerong and Ulladulla
- Better boating improvements with State Government funding support Council opened three new boating facilities in Huskisson and Woollamia
- Revitalisation of the Jacobs Creek Drive, Sussex Inlet Streetscape including new trees, new benches and new bins installed along Jacobs Drive. The revitalising of the main street will see many long-term benefits for both business owners and the community who visit this vibrant community precinct.
- Roll out of yellow linemarkings to designate no stopping zones, to provide improved safety and painted yellow lines are more durable, easier to maintain and have less impact on the visual appearance of an area than road signs.

<b>Goal No</b>	<b>Delivery Program Goal</b>	<b>Status</b>	<b>Six Monthly Progress Comment</b>	<b>Section</b>
2.1.01	Advocate for improvements to regional transport linkages	On	Much work still needs to be done both inside and outside of Shoalhaven. Utilisation of programs such as Fixing Country Rail, Fixing Country Roads, Heavy Vehicle Safety Productivity Program and other regional development programs will need to be pursued.	Economic Development
2.1.02	Manage and maintain administrative buildings, depots, jetties & boat ramps	On	Grant funding opportunities sought. Tenders advertised for facilities at Nowra and Woollamia.	Asset Management
2.1.03	Build and improve roads, bridges and drainage	On	Local Repair Program project allocated to the internal works crews have been constructed. Road Resealing program has been completed.	Works and Services
2.1.04	Manage footpaths and cycle ways	On	Footpath strategies and community path program achieved, additional items are on the priority listed and funded. Works in progress include Centuri Avenue footpath, Callala Headland, Moona Moona and Twyford Street Vincentia. Deering street footpath stage 1.	Asset Management
2.1.05	Manage roads, drainage and bridges	On	Current program is being established for annual year program, all projects from 17/18, re voted to be completed in 18/19 financial year	Asset Management



## **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 30 June 2018.

- Continuing work on the Halloran Trust Planning Proposal
- Review of the Growth Management Strategy commenced
- Exhibition of Nowra Riverfront Entertainment and Leisure precinct planning controls
- Promotion and education of responsible short-term rental management
- Engagement on the Nowra CBD fringe medium density study
- Community engagement, finalisation and submission of the Coastal Zone Management Plan
- Ongoing updates and changes to documentation and processes resulting from the recent changes to the Environmental Planning and Assessment Act
- Continuation of the Reclaimed Effluent Management 1B project to enable the supply of reclaimed water from the Bomaderry Wastewater Treatment Plant to the Nowra Wastewater Treatment Plant and REMS irrigation areas.
- Over \$158,505,254 was approved over the last 6 months most of which was for residential development.

<b>Goal No</b>	<b>Delivery Program Goal</b>	<b>Status</b>	<b>Six Monthly Progress Comment</b>	<b>Section</b>
2.2.01	Develop quality land use plans	On	Formally commenced review of the Growth Management Strategy for Shoalhaven - initial report to Council in May 2018 and Councillor Briefing Workshop Held. Review will also cover the Jervis Bay Settlement Strategy and Milton-Ulladulla Structure Plan.	Strategic Planning
2.2.02	Facilitate the provision of development that meets the changing needs and expectations of the community	On	<p>Council has assessed and resolved a range of developments over the last 6 months. These include, by way of example child care centres, a number of multi-dwelling, industrial and commercial developments.</p> <p>Specific examples include, a subdivision and multi-dwelling development in Berry, industrial development (new units) in Huskisson, alterations and additions to an existing Club at Sanctuary Point. There are also a number of substantial applications currently under assessment including a new Bunnings in South Nowra.</p> <p>Over \$158,505,254 was approved over the last 6 months most of which was for residential development.</p>	Development Services
2.2.03	Manage development to ensure compliance with land use plans and approvals	On	<p>411 penalty notices were issued by the Compliance Team for the 2017/2018 financial year.</p> <p>1 prosecution in the Land and Environment Court and for the removal of trees at Comberton Grange. The court ruled in Council's favour and the defendant was fined \$75,600 + all of our legal costs + 1/3 of Council's costs in preparing the matter.</p>	Building and Compliance
2.2.04	Provide strategic planning support services to the organisation and community	On	Consistently high number of Section 10.7 Certificates processed and issued in a timely manner.	Strategic Planning

## **Key Priority 2.3 – Protect and showcase the natural environment**

### **Highlights**

Council continued to undertake activities and projects that aimed to protect and showcase the natural environment of Shoalhaven City. Some of these included:

- Launch of a feasibility study to support the development of a Solar Garden in the Shoalhaven
- Court Action on vegetation vandalism was successful with a contractor receiving a \$75,600 fine for lopping 29 trees
- Shoalhaven River Levee Flood damage restoration Project commenced
- Ongoing waste campaign including our own “Waste Warrior” this education campaign aims to encourage residents to understand ways in which to reduce their waste output and tips for reuse and recycling. Sustainability workshops and worm farming workshops were also held throughout this reporting period.
- Callala Creek Wetland Walk. The project was funded primarily through NSW Local Land Services under the ‘Realising the Potential of Wetlands’ grant funding program, with support through Shoalhaven City Council’s Bushcare program. The wetland walk at Callala Creek has cost a little over \$40,000 but would have cost well over \$100,000 if the volunteers had not provided their labour.
- Local beaches monitored by the Beachwatch program have been assessed with the highest rating achievable as at 8 January 2018. The Beachwatch program was established in 1989 and provides reliable information on beach water quality to enable people to make informed decisions about where and when to swim.

<b>Goal No</b>	<b>Delivery Program Goal</b>	<b>Status</b>	<b>Six Monthly Progress Comment</b>	<b>Section</b>
2.3.01	Improve protection of valuable natural and cultural roadside assets	On	Safer roads program and widening of shoulder have improved the protection of roadside assets.	Asset Management
2.3.02	Develop strategies to help to reduce Shoalhaven's carbon footprint	On	Sites for solar energy installations are being investigated and business cases prepared for Council consideration.	Shoalhaven Water
2.3.03	Maintain and enhance the natural environment	On	<p>Adopted CZMP has been sent to the NSW Minister for the Environment for certification.</p> <p>All planned Bushcare Program actions completed.</p> <p>New staff continue to be trained and gain experience in environmental assessment and planning to address turnaround times for development applications.</p> <p>All planned weed management actions completed; including property &amp; pathway inspections and follow up regulatory action.</p> <p>Two media releases and one radio interview completed regarding water quality monitoring.</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**

Council has continued to focus on delivering and supporting a range of initiatives for our community. Part of this work has included seeking significant grant contributions from both State and Federal Governments. Key programs, projects or grants success have included:

- South Coast Jobs Initiative (Federal Government Initiative)- Several industry-based applications were lodged under this targeted program. The Economic Development Office supported many local applicants with their submissions There were 30 projects approved across the 3 local government areas that when fully implemented should create around 1,000 new jobs for the South Coast.
- Continued advocacy for the Nowra Bridge project and other improvements to key roads and infrastructure including the Princes Highway. Whilst these projects are funded by other levels of government, all are strategically important to Shoalhaven and Council has been advocating for these improvements for many years.
- The new purpose-built \$2.5 million “Mind the GaP” facility located at UOW’s Shoalhaven Campus in Nowra was completed to address the high rate of mental health needs in the Region, particularly amongst younger people, and will focus on improving the prevention, early recognition and treatment of mental health issues, including suicide prevention. The initiative, which was jointly funded by the Commonwealth Government’s National Stronger Regions Fund (\$1.229M) and the University of Wollongong (\$1.230M) was led by Shoalhaven City Council and the University of Wollongong, and delivered in partnership with Lifeline South Coast, Lifeline Australia Research Foundation, COORDINARE, Nowra Medicare Local, the Illawarra and Shoalhaven Local Health District, Noah’s Shoalhaven, and the Illawarra Health and Medical Research Institute (IHMRI)
- Employment in 2017 rose by 742 and unemployment fell by 297. The unemployment rate at December 2017 was 8.23%, down from 9.06% at the end of 2016. These figures are consistent with other indicators showing an upturn in the Shoalhaven economy which in December 2017 recorded a Gross Regional Product of \$5.75billion up from \$4.89billion in December 2016.

Tourism Marketing activities continue to grow engagement with consumers, particularly stimulating demand for off-season visitation –

- Unspoilt 2018 Campaign launched and new video content commissioned by We Are Explorers
- Almost 50% growth of audience to Shoalhaven.com year on year (visitors, pageviews and sessions)

- Annual Visitor Spend yielding an estimated \$852million expenditure within the region (March 2018, Tourism Research Australia surveys)
- Increase in off-season visitation (April-Sept) of 43% over the last three years (2015 – 2018)
- Recruitment and training of new Digital Marketing Assistant with a wealth of tourism and digital experience
- 74% growth in Instagram followers during the period, showing engagement with Young Adventurers market
- Two networking events for businesses and 20 marketing workshops for small business

Events continue to support shoulder and off-season visitation and year-round jobs

- Supported 25 events through the Event Support Program, contributing over \$19 million to the local economy
- Supported events to successfully gain Flagship Event Funding through Destination NSW and provided links to other event funding sources.
- Provided advice to over 200 event organisers, assisting with event planning, community engagement and marketing
- Secured 5 new events for the region that directly speak to our target market and have the capacity to become flagship events
- Assisted in the development and delivery of 6 Event Digital Marketing Workshops
- Assessed and permitted over 150 events on Council land

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	Continued work on additional stages of Council industrial estates at Woollamia, South Nowra, Yerrilyong and if possible Ulladulla.  Review the Shoalhaven Digital Strategy embracing more ""SMART"" developments. Participate and develop local outcomes for the South Coast Marine Tourism Strategy.  Key priorities: Nowra Key Road Projects; Safety upgrades between JB Rd and Milton; Upgrades to road network at Sth Nowra Industrial precinct; Provide improvements to HV ""last mile"" links where required; improving visitor and residential amenity and undertake business training co-ordination and promotion.	Economic Development
3.1.02	Actively pursue innovative processes and new technologies for the benefit of the Shoalhaven community	On	Continued work on enticing business and government agencies to adopt SMART technologies and to seek Government assistance where available.	Economic Development
3.1.03	Promote and service the Shoalhaven as a diverse tourist destination	On	Events and promotion on track with strategic program and marketing plan in partnership with the Shoalhaven Tourism Advisory Group. Events continue to be a major economic driver in the off season. \$14m in estimated expenditure is a significant impact on the region jobs and growth. Strategic Marketing Plan delivered and performing above targets. Marketing continues to provide a strong ORI in driving off season visitation and building depth of product offer for the visitors.	Tourism
3.1.04	Provide tourism services for the Shoalhaven	On	The Shoalhaven 360 Model has been a large project in partnership with the Shoalhaven Tourism Advisory Group, due to be completed with a Destination Management Plan in the next quarter.	Tourism
3.1.05	Identify individual trends and develop strategies for Holiday Haven Tourist Parks which meet business needs.	On	Developing Strategic Plan for Holiday Haven is a work in progress based on client feedback and ideas received from Park Managers and customer surveys.	Business and Property Services
3.1.06	Make our CBDs and town centres active places	On	Continued to improve activation of forecourt with 'Summer Sessions' and 'Iconic Cubby' activities, library staff participated in Monthly markets, CaR worked with community in relation to public art projects in conjunction with Revitalisation Committee.  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**

Over the past six months Council has continue to deliver reliable services to the community and to focus on ensuring long term sustainability for the organisation. Key programs and projects have included:

- Approval of Special Rate Variation was granted by the Independent Pricing and Regulatory Tribunal. This will enable Council to meet the requirements of Fit for the Future and to provide additional funding for roads maintenance and repair and asset renewal.
- Ongoing focus on providing excellent customer service with our Customer Service Team nominated for the best customer service provision in the “Best of the Best” competition
- Provision of training pathways and apprentice opportunities to encourage a “grow your own” strategy for employment in the region and for key careers within Council. Continued support of the employment showcase held at Wollongong University Shoalhaven Campus to ensure that Council has employees equipped to service our community
- Sustainable Childcare Service Funding provided for 2018/19 - 2020/2021 and ongoing service provision to a high level and support for educators has been provided

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	Sustainable Childcare Service Funding provided for 2018/19 - 2020/2021 and ongoing service provision to a high level and support for educators is provided	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	Expansion of burial beams to accommodate continuing burial requests. New garden development for babies less than 20 weeks. Tender process for Segment 11 development to meet future burial and memorial needs.	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 despite retender of civil trade package, discovery of asbestos containing material on site.</p> <p>Blackspot funded road works - program 70% complete. Construction extending beyond June 18.</p> <p>Completion of Flinders Road upgrade possibly August 2018. Scope expanded to include additional sealing, footpath works.</p> <p>Fire &amp; Emergency services - 2 out of 4 station upgrades in progress for completion in first half of 18/19 financial year.</p> <p>'Better boating' funding approval partially granted.</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	<p>Civil works 85% complete at new Bomaderry and Nowra STPs (REMS1B).</p> <p>Construction of new 6km water main and track from Burrill Lake to Lake Tabourie completed.</p> <p>Replacement of 1.8kms of water main at Sussex Inlet completed. 2kms of water mains replaced under the minor mains program.</p>	Water Asset Planning and Development
4.1.07	Plan for water and sewage capital work	On	<p>Prioritisation and optimisation of the long term capital works portfolio commenced.</p> <p>Asset management system and improvement plan further developed</p>	Water Asset Planning and Development

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

### **Highlights**

There are a number of highlights for the reporting period. These include:

- Implementation of a software solution for Council's integrated planning and reporting framework to assist in the reporting and tracking of Councils priorities and process
- A continued focus on improvements to communications with the community is progressing well including the implementation of information nights, continued delivery of a weekly e-newsletter, improvements in communicating planning and strategies to ensure timely delivery of communications on key Council projects.
- Workforce Strategy and Disability Inclusion Plan which include strategies to address diversity in the workplace has been adopted by Council. Initiatives funded for 2017/2018 year are in progress
- 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.
- Based on last rates notice distribution, uptake of electronic distribution is at 9.4% compared to an 8% target.

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	Legislative requirements concerning Council's Integrated Planning and Reporting Framework have been met with the completion of the latest Integrated Strategic Plan and Bi-Annual Reports.  TechOne IPR software implementation on-target to go live in early July 2018.	Executive Strategy
4.2.02	Provide corporate services – GM (Web-design, Internal Audit and Legal services)	On	Executive Strategy continues to provide and refine communication services to keep the community up to date with decisions and plans. The Unit continues to deliver audits across the organisation, legal services and emergency services with up to date standards  Legal Services provided in the last six months include the Anson Street Development and the Berry Mountain Tourism Development  A Special Rate Variation was communicated to the public through a variety of traditional, online and face to face meetings and communications. The rate variation was approved by IPART.	Executive Strategy
4.2.03	Maintain and improve Council's reputation and brand within the community and throughout the region	On	The Communications team continue to work closely with the media to ensure the correct information is provided to the community. Twenty seven E-newsletters "In Your Neighbourhood" have been distributed weekly to a growing subscription base. Two printed newsletters "Neighbourhood News" have been printed and distributed with the rates notices over the last six months.  Social media platforms continue to grow and be managed, with Council introducing Instagram to the social media mix.  Council is continuing to look at alternative inclusive methods of communication to reach all the community and is preparing more video and easy to ready content as part of the Disability Inclusion Action Plan.  The website continues to improve with updated content, search modules and accessibility.	Executive Strategy
4.2.04	Enhance organisational diversity	On	Workforce Strategy and Disability Inclusion Plan which include strategies to address diversity in the workplace has been adopted by Council. 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	Enhanced its resources in the Governance area have enabled the team to ensure it meets its ongoing regulatory requirement.  Council has in place a Workforce Strategy. Initiatives funded for 2017/2018 year are in progress.  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	HR, Governance and Customer Service

Goal No	Delivery Program Goal	Status	Six Monthly Progress Comment	Section
			<p>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.</p> <p>Council has in place a Safety Management Strategic Plan (2016- 2019) and is on track in delivering the key initiatives.</p> <p>Council currently employs 57 apprentices, trainees and cadets. This group of employees equates to 5.64% of the Council workforce. Apprentices, Trainees and Cadets make up 10 per cent of the Shoalhaven Water workforce, creating a thriving learning and teaching work place.</p> <p>Over 70% of our apprentices and trainee graduates end up with full time jobs at either Shoalhaven Water or Council.</p>	
4.2.06	Provide corporate services - ITC	On	Information Technology continues to provide reliable and effective ICT services for the organization.	Information Services
4.2.07	Provide corporate services - Finance	On	<p>Finance continues to support Council through the provision of financial, revenue management, procurement and payroll services.</p> <p>Finance has started its involvement with the implementation of Council's new business system, specifically, rates management.</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 9.4% compared to an 8% target.</p>	Finance
4.2.08	Provide corporate services - Project support and Business Improvement	On	Working with vendor to resolve resourcing conflicts that may impact on schedule.	Project Support and Business Improvement
4.2.09	Provide corporate Services - Mechanical and fabrication services	On	Internal services delivered within allocated budget.	Works & Services - Section Manager
4.2.10	Identify and pursue opportunities for investment in property and proactively manage Council's property portfolio to maximise returns	On	<p>Retail demand in Nowra CBD is weakening resulting in slow uptake of one vacant Kinghorne Street shop. Other Council properties continue to be well sought after by Community groups, 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 is continuing.</p>	Business and Property Services
4.2.11	Provide innovative & rigorous customer interaction on all Water Utility services to meet & exceed customer	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</p>	Water Customer and Business Services

<b>Goal No</b>	<b>Delivery Program Goal</b>	<b>Status</b>	<b>Six Monthly Progress Comment</b>	<b>Section</b>
	expectations, National standards and Shoalhaven Water Group operations		successfully, reports submitted to Council and NSW Office of Water as applicable.  Provide after hours/emergency work that gets completed 24/7 to keep our services going and flowing.	
<b>4.2.12</b>	Use Council's regulatory functions and government legislation - Shoalhaven Water	On	Non-conformance process developed and implemented for Trade waste businesses.  Further review required for development process.	Water Asset Planning and Development
<b>4.2.13</b>	Enhance Asset Management Capability - Shoalhaven Water	On	The Asset Improvement Plan for Shoalhaven Water has been revised. Identified actions are progressing to plan.	Water Asset Planning and Development



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

### **Highlights**

Council has retained a focus on improvements our communications and engagement with the community. Over the last six months a key focus has been:

- Our Community Information Sessions were a key feature of Council's engagement with the community over the last 6 months. These sessions featured a range of key Council projects and provided an opportunity for the community to find information out about a range of plans and projects at the one time.
- Ongoing of support for Council's committees, including support for the provision of communication plans, work plans and strategies was provided through this reporting period.
- Ongoing communication with our special interest groups, environmental groups and Community Consultative Bodies was undertaken through a range of communication methods including, Enews, social media platforms, workshops, briefings, meeting, TV adverts, Radio adverts, Banners and displays.
- Key community consultations included:
  - Library Strategy
  - Waste Reduction Management Strategy
  - Berry District Park
  - Delivery Program and Operational Plan
  - Special Rate Variation

Goal No	Delivery Program Goal	Status	Six Monthly Progress Comment	Section
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>Community and stakeholder consultation in relation to numerous Social Infrastructure and Community Development projects and the Library Strategic Plan</p> <p>Ongoing engagement has occurred through the Get Involved Platform with continued focus on providing end to end engagement opportunities and information.</p> <p>Three Information Nights were held in Nowra, Ulladulla and Vincentia to showcase projects happening in the community.</p>	<p>Recreation Community and Culture</p> <p>&amp;</p> <p>Executive Strategy</p>
4.3.02	Support effective communications between Council and community	On	<p>Council has worked with internal and external stakeholders through the period to ensure the community are informed and participate in decision making</p> <p>Continued progress in social media and communications options have been completed. Council continues to provide a quarterly newsletter to all ratepayers and a weekly E-newsletter to subscribers.</p>	<p>Executive Strategy</p> <p>&amp;</p> <p>Recreation, Community and Culture</p>
4.3.03	Build community awareness and involvement in the natural environment	On	<p>Two Natural Resource and Floodplain Management Committees held, and community informed through distribution of newsletters for coastal management ('Frontline News') and bushcare ('Bushcare Links')</p>	<p>Environmental Services</p>
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>A wide range of community consultations and engagements undertaken by Strategic Planning on various matters including Planning Proposals, Development Control Plan amendments and similar which influence development assessment.</p> <p>There have been no formal resident briefing meetings. Resident briefing meetings are typically held for complex, controversial or significant matters. The Director of the PE &amp;DG has however attended public meetings such as the Berry Forum (CCB). Staff have also met with residents in relation to court proceedings - Anson St.</p>	<p>Strategic Planning</p> <p>&amp;</p> <p>Development Services</p>