

Six Monthly Performance Report

(July 2019 – December 2019)



Acknowledgment of country

We acknowledge the traditional owners and custodians of this country and their continuing connection to the land through culture and community. We pay our respects to Elders past, present and future.



All Council's Corporate Planning documents
can be sourced from shoalhaven.nsw.gov.au

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A printable version of this document can be found
in TRIM 56128E

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Collaboration

We enjoy working together to deliver for our community

Adaptability

We are ready for change and willing to embrace a new situation

Integrity

We are committed to maintain high ethics and standards

Respect

We are mindful of and care about the feelings, wishes and rights of others

Values are the fundamental beliefs of a person or organisation.

These principles guide behaviour and help organisations to determine if they are on the right path and fulfilling their goals by creating an unwavering guide for all to follow.

Shoalhaven City Council has chosen four Core Values: Council's Core Values are reflected throughout the Code of Conduct.

Our Community Snapshot

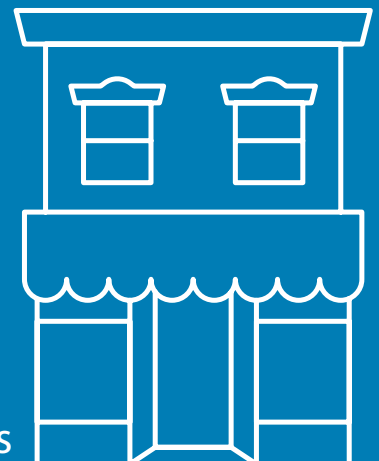


Population

104,371

Median Age

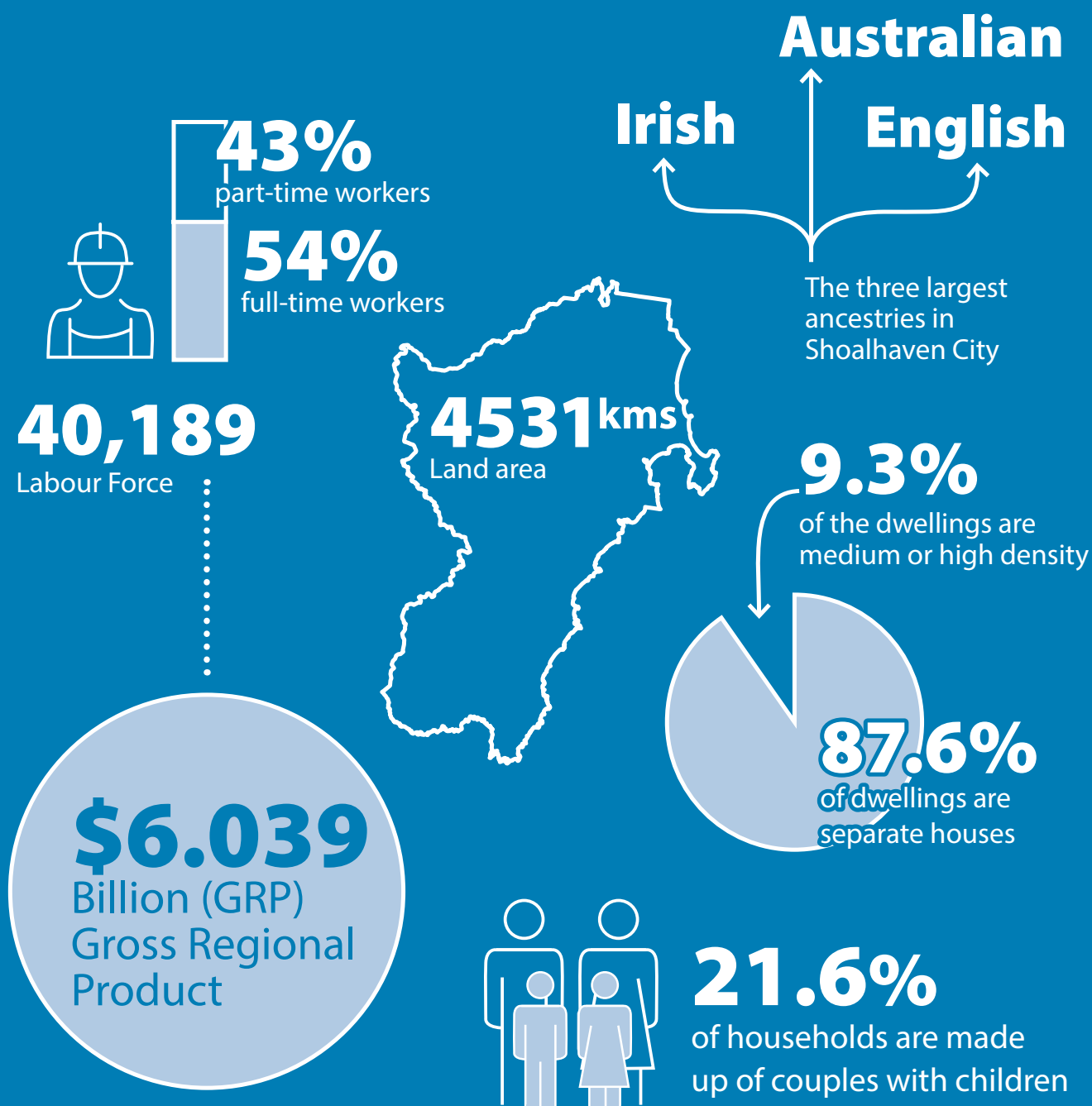
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7031
Local Business

Community Vision Statement

"We will work together in Shoalhaven to foster a safe & attractive community for people to live, work, stay & play; where sustainable growth, development & environmental protection are managed to provide a unique & relaxed lifestyle"



Our Councillors



Amanda Findley

Mayor

0434 151 730

findleya@
shoalhaven.nsw.gov.au



WARD 1

Annette Aldrick

Councillor

0428 657 026

Annette.Aldrick@
shoalhaven.nsw.gov.au



Nina Digiglio

Councillor

0428 629 147

Nina.Digiglio@
shoalhaven.nsw.gov.au



Andrew Guile

Councillor

0412 287 706

andrew.guile@
shoalhaven.nsw.gov.au



John Wells

Councillor

0412 676 159

John.Wells@
shoalhaven.nsw.gov.au



WARD 2

Joanna Gash

Councillor

0427 160 170

Jo.Gash@
shoalhaven.nsw.gov.au



John Levett

Councillor

0418 469 094

John.Levett@
shoalhaven.nsw.gov.au



Mitchell Pakes

Assistant Deputy Mayor

0432 557 516

Mitchell.Pakes@
shoalhaven.nsw.gov.au



Greg Watson

Councillor

0412 210 979

watsong@
shoalhaven.nsw.gov.au



WARD 3

Kaye Gartner

Councillor

0428 861 092

Kaye.Gartner@
shoalhaven.nsw.gov.au



Mark Kitchener

Councillor

0478 882 649

Mark.Kitchener@
shoalhaven.nsw.gov.au



Bob Proudfoot

Councillor

0428 970 086

Bob.Proudfoot@
shoalhaven.nsw.gov.au



Patricia White

Deputy Mayor

0447 416 329

Patricia.White@
shoalhaven.nsw.gov.au

Executive & Organisational Structure





Shoalhaven's Integrated Plan Structure

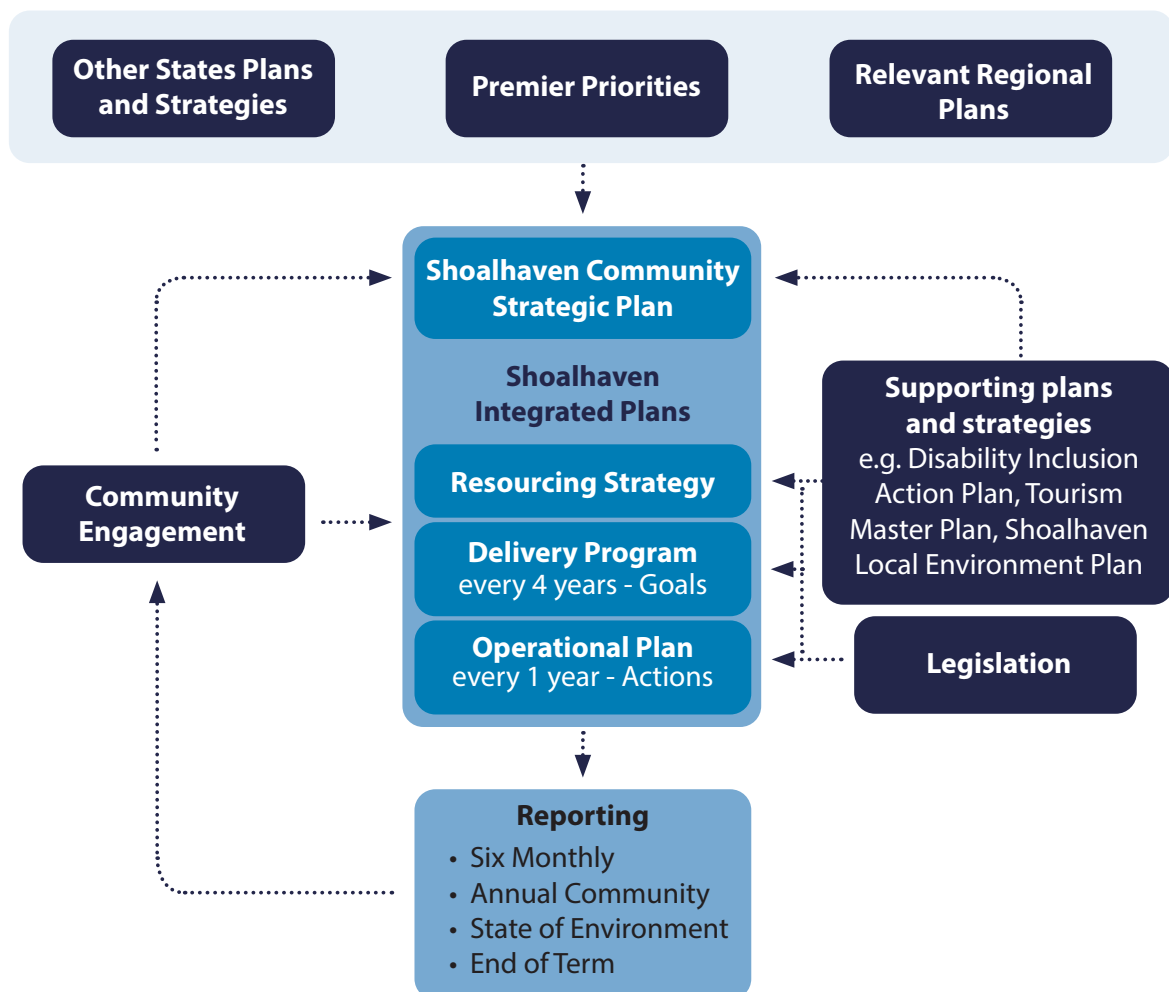
The Integrated Plan is developed in conjunction with State and Regional Plans, the Resourcing Strategy, other supporting plans, Councillors, staff and community.

The community plan for the Shoalhaven over the next ten years is captured in the Community Strategic Plan (CSP). While Council will use the plan to develop its Goals and Actions, other government and non-government organisations can and will use the CSP to align their activities to meet Shoalhaven's needs.

The Resourcing Strategy is used to address the budget needs through the Long Term Financial Plan, assets required through the Asset Plan and Council's

workforce through the workforce plan. The four-year Delivery Program Goals are Council's response to the Community Strategic Plan. The one-year Operational Plan Actions details what will be completed over the each 12 month period.

This report provides an overview of Council's highlights and achievements over the past six months.



(Figure 1): Integrated Planning and Reporting Framework



Performance Overview

The following section provides an overview of Council's progress with delivering on commitments in our Annual Plan 2019-20.

The report provides a six-month status update on the 139 deliverables across the four key themes and ten priority areas to 31 December 2019. Overall progress shows:



5 - Completed



120 - On Track



7 - On Hold



7 - Needs Attention

The impact of recent bushfires may have affected the progress or completion of some actions in the Operational Plan. These will be reported through the quarterly budget review process.



Resilient, Safe and Inclusive Communities

- 1.1 Build inclusive, safe and connected communities
- 1.2 Activate communities through arts, culture and events
- 1.3 Support active, healthy liveable communities



Sustainable, Liveable Environments

- 2.1 Improve and maintain road and transport infrastructure
- 2.2 Plan and manage appropriate and sustainable development
- 2.3 Protect and showcase the natural environment



Prosperous Communities

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



Responsible Governance

- 4.1 Reliable services that meet daily community needs
- 4.2 Provide advocacy and transparent leadership through effective government and administration
- 4.3 Inform and engage with the community about the decisions that affect their lives



Resilient, Safe & Inclusive Communities

Our Performance

for the last 6 months

20,978

Shoalhaven
Entertainment
Centre ticketed event attendance

410,871

Aquatic centres visitors



Virtual visits to libraries

249,584

Library visitors



220,838



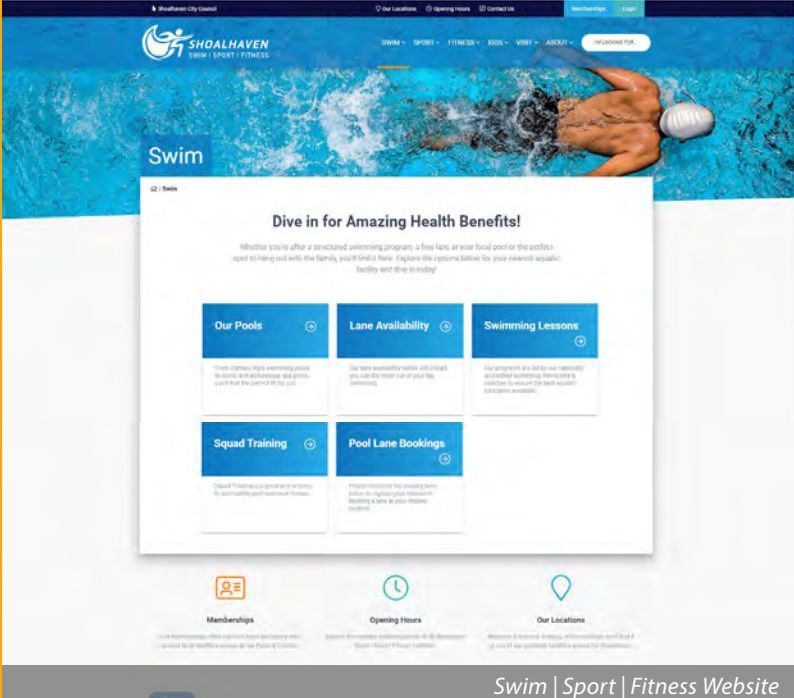
Ranger matters received
and inspected

1,498

Shoalhaven Regional
Gallery attracts

10,156

guests



Swim | Sport | Fitness Website



Shoalhaven Animal Shelter Pet Expo

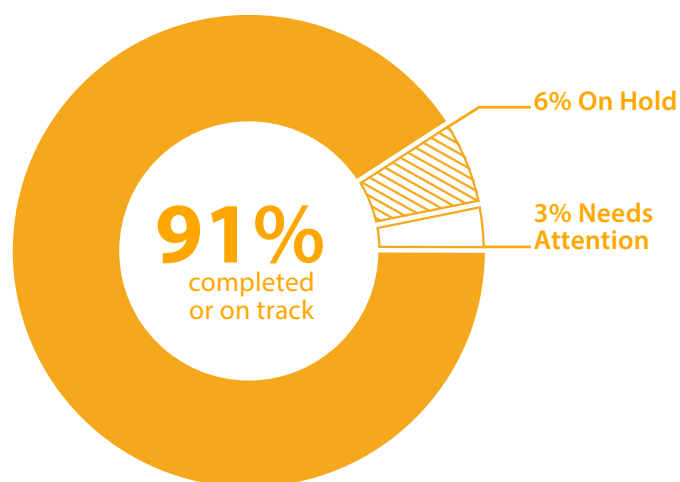


'Paint it like pollock' - school holiday workshop

Highlights

- Shoalhaven Swim | Sport | Fitness website launched with new branding
- Summer 'Dive-in' Movies season opened with Christmas Movie event
- New stage lighting Nowra School of Arts
- Upgraded amenities & internal painting at Nowra Showground Pavilion
- Renovation completed at Thomson Street Sporting Complex
- Crime Prevention Plan actions to address safety in our communities has raised awareness for domestic violence through a local food drive
- Architects Brewster Hjorth engaged to develop concept plans for the new Sanctuary Point District Library
- Strategic Planning Works progressed including allocation of annual Local Heritage Grants; installation of Nowra CBD Historical Walk signage; exhibition of 'housekeeping' Heritage Planning Proposal and the Ulladulla CBD Building Heights Planning Proposal
- Shoalhaven Animal Shelter Pet Expo held at Nowra Showground in October
- Shoalhaven Regional Gallery has delivered 4 exhibitions and more than 30 public programs
- Waste Services ran 9 home sustainability workshops, 3 waste depot tours, 3 community talks, 1 school engagement and 1 household chemical collection event.



Progress Snapshot





Progress Key

Completed
 On Track
 On Hold
 Needs Attention

Goal	Description	Status	Comment	Responsible Manager
1.1.01 Undertake to prevent, prepare for, respond to and recover from natural disasters				
1.1.01.1	Implement Bushfire Risk Management Strategies		Bushfire mitigation program is currently assessing all APZ and Council land to meet new RFS code. Review of program is scheduled for completion by June 2020.	Section Manager - Environmental Services
1.1.01.2	Execute the duties of the Local Emergency Management Officer (LEMO)		The Currowan Fire starting on 23 November burnt some 500,000 hectares of land. The LEMO has provided ongoing support at the EOC including coordination of the Council liaison officers in the areas of infrastructure, mapping, environmental services Shoalwater and communications. Support will continue into the recovery phase.	Section Manager - Executive Strategy
1.1.01.3	Inspect Council owned/managed fire trails for condition assessment		Fire trail inspections in progress	Section Manager - Environmental Services




Goal	Description	Status	Comment	Responsible Manager
1.1.01.4	Inspect Council's managed fire trails for condition		Recent upgrade of creek crossing at Calymea Creek on the Wattle Fire Trail has been completed and added to Council's asset register.	Section Manager - Environmental Services
1.1.01.5	Implement high priority actions (0 -2 years) in the certified Coastal Zone Management Plan		Internal cross-Group Coastal Zone Management Plan project control group established following report to Group Directors to oversee implementation.	Section Manager - Environmental Services





1.1.02 - Support communities to become safer and stronger through positive and effective planning, partnerships and programs




1.1.02.1	Deliver Community Infrastructure Strategic Plan funded projects		<p>Council staff are progressing with the following identified in the Community Infrastructure Strategic Plan</p> <ul style="list-style-type: none"> • Milton Ulladulla Croquet Courts at Ulladulla Sports Park; • Development of Boongaree - Berry District Park • Drainage and irrigation at 6 locations • Floodlighting at Nowra Showground • Upgrades to playground at Yulunga Reserve • Clifton Park upgrades (playground, fencing) • Francis Ryan Reserve - skate park improvements, drainage works on sportsground • Replacement playground at Titania Park Greenwell Point 	Section Manager - Recreation, Community & Culture
1.1.02.2	Continue to work with stakeholders to implement initiatives from the Shoalhaven Aboriginal and Youth Employment Forum		Still progressing through Shoalhaven Aboriginal and Youth Employment Network.	Director - Finance, Corporate & Community



1.1.03 - Develop plans and strategies which help to create an inclusive, caring and accessible community




1.1.03.1	Conduct and Respond to annual WHS inspections at public halls and management committee facilities		<p>Inspections at Nowra, Milton, Kangaroo Valley & Berry Showgrounds.</p> <p>Remedial Actions have been implemented.</p>	Section Manager - Recreation, Community & Culture
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Goal	Description	Status	Comment	Responsible Manager
1.1.03.2	Shoalhaven Regional Gallery Art Educator will visit outlying Shoalhaven areas and deliver several Pop Up Art Workshops, targeting Shoalhaven Disability Services and Care organisations		Public Programs Officer has delivered pop-up style workshops at Birdhaven Festival, Riverfest and Illaroo Road Public School. Riverfest and Illaroo Road PS were delivered with support from Waste Services and using the art of Sally McKay as inspiration. These workshops have seen more than 250 people engage with the gallery and art activities. Images from all activities were published on our social media pages and received excellent engagement with more than 2,000 people reached across the three posts.	Section Manager - Recreation, Community & Culture
1.1.03.3	Begin implementation of new Shoalhaven Libraries Strategic Plan 2017-2021		Shoalhaven Libraries staff continue to work through the strategic plan. Actions completed to date include: <ul style="list-style-type: none"> • launch of Shoalhaven Libraries app to improve accessibility to Shoalhaven Libraries' resources • progression of planning of a new district Library at Sanctuary Point • completion of Shoalhaven Libraries Marketing Plan and development of a policy and procedure to allow library membership to those members of the community with no current residence. 	Director - Finance, Corporate & Community
1.1.04 - Provide solid waste and recycling collection, resource recovery and landfilling				
1.1.04.1	Provide recycling and waste management education, training and information to the community		Council engaged the community in 17 different formats over the last three months, focussing on recycling, sustainability and waste management.	Section Manager - Commercial Services




Goal	Description	Status	Comment	Responsible Manager
1.1.05 - Develop plans which enable a variety of housing options to be provided to the community and helps to connect people and places				
1.1.05.1	Undertake projects in the Strategic Planning Works Program to meet community needs regarding housing and the built environment including continued implementation of the Shoalhaven Affordable Housing Strategy and other relevant plans/strategies/policies		Range of relevant projects progressed/finalised in accordance with the adopted Strategic Planning Works Program 2019/2020	Director - Planning, Environment & Development Services
1.1.06 - Use Council's regulatory powers and government legislation to enhance community safety				
1.1.06.1	Perform the duties required to ensure the satisfactory operation of on-site sewage management systems		Protection of public health and natural environment will require further commitment of resourcing to ensure satisfactory operation of all on-site sewage management systems in the Shoalhaven.	Section Manager - Environmental Services
1.1.06.2	Implement strategies to ensure hygienic skin penetration procedures, hygienic public swimming pools and hygienic food preparation and handling throughout the City		Resources have been redirected to weekly water quality sampling of Lake Conjola, monthly sampling of St Georges Basin and Shoalhaven River, and supporting the Emergency Operations Centre.	Section Manager - Environmental Services
1.1.06.3	Undertake swimming pool inspections in accordance with the adopted program		In the last quarter of 2019 Councils Swimming Pool Compliance Officers undertook 135 swimming pool inspections. This comprised 119 swimming pool compliance inspections and 16 pool fencing inspections in accordance with the adopted program. This figure has increased from 95 inspections in the previous reporting period.	Section Manager - Building & Compliance Services

Goal	Description	Status	Comment	Responsible Manager
1.1.06.4	Provide ranger services that meet the needs of community and Council		<p>In this reporting period, Animal Shelter Staff and Rangers held the inaugural Pet Expo at Nowra Showground. The Pet Expo celebrated all things related to pet ownership including the services provided by local businesses. Pets were welcomed on the day.</p> <p>The one-day event was well received. Shoalhaven pet lovers brought many visitors to the region to show them what the Shoalhaven has to offer pet owners. The event promoted local animal focused businesses, animal rescues, retail stalls and food vendors.</p> <p>Some of the animals from the Shelter were also in attendance. There were competitions and prizes across the day. It is expected that this event will continue on an annual basis.</p>	Section Manager - Building & Compliance Services
1.1.06.5	Restructure the Ranger Services Unit		<p>Following consultation with staff, the final adjustments are being made to the restructure report and it is expected to be completed within the next quarter.</p>	Section Manager - Building & Compliance Services
1.1.07 - Continue to maintain and improve emergency service facilities				
1.1.07.1	Conduct (Liaise with the committee, meeting in place) and deliver assigned and future projects for emergency service facilities		<p>A delivery plan is in place, requirements for future projects are listed and investigated. Council conducts quarterly meetings throughout the year and has formed a future project list.</p>	Director - Asset & Works

Goal	Description	Status	Comment	Responsible Manager
1.1.07.2	Renew the Asset Management Plan and continue to work with RFS in development of strategies		<p>Current AMP's are being reviewed to address Service levels and customer needs. RFS continues to develop strategic planning of new and existing facilities of the following stations:</p> <ul style="list-style-type: none"> • Shoalhaven Heads extension • Tabourie Station extension (Land Acquisition) • Broughton Vale Station (new) • Currarong Station extension • Conjola station extension • Wandandian station extension • Basin View station extension • Huskisson station extension • Beaumont station extension • Manyana Satellite garage & Main Stn alterations • Tomerong Station Alterations • Training, Logistics, SMSS Facility (TLSF) (new) 	Director - Asset & Works
1.2.01 - Bring the Arts to the community				
1.2.01.1	SRG 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		<p>In the period Oct-Dec 2019 Shoalhaven Regional Gallery have delivered 4 exhibitions and more than 30 public programs.</p> <p>The NOW Contemporary Exhibition saw almost 200 works entered into the prize with finalists selected from 5 different states and territories. 'Altered States', curated by Bridget Macleod is the major summer show and is receiving excellent feedback from visitors.</p>	Section Manager - Recreation, Community & Culture

Goal	Description	Status	Comment	Responsible Manager
1.2.01.2	Shoalhaven Entertainment Centre will curate and deliver an inclusive Annual Season of shows, events and public programs for 2020-21 reflective of our diverse community		<p>Shoalhaven Entertainment Centre launched its 2020 Season, Morning Matinee Season, and Education Season in December 2019.</p> <p>The Centre will present 20 productions including fine and contemporary music, physical theatre, family theatre including puppetry, text based dramas, verbatim theatre, cabaret, and dance.</p> <p>The programming includes some of the best respected production companies in Australia including Sydney Symphony Orchestra, Bell Shakespeare, Windmill, Monkey Baa, and Circa.</p> <p>There is also a strong programme of community engagements, including workshops, plus exclusive member events.</p> <p>Programming for 2021 has begun with six productions already confirmed.</p>	Section Manager - Recreation, Community & Culture
1.2.02 - Provide cultural facilities that meet the needs of the community				
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		Shoalhaven Libraries provides regular events for all members of the community, such as Story Time, Toddler Time, Rhyme Time, Paws 'n' Tales, GenConnect, technology classes, Pathfinders volunteer speaker program, movie sessions, family history and local heritage talks. In addition there are author talks, school holiday activities and book launches.	Section Manager - Recreation, Community & Culture
1.2.02.2	Upgrade the HVAC system at Shoalhaven Regional Gallery to meet industry standards for artwork loans		Tender has been awarded and work is due to commence in February for those items that will not impact gallery operations. Application to the ClubGrants Category Three grant program was successful and project is now fully funded to anticipated costs pre-tender (\$995,000).	Section Manager - Recreation, Community & Culture

Goal	Description	Status	Comment	Responsible Manager
1.2.02.3	Develop a Strategic Business & Marketing Plan to support the future growth & development of the Shoalhaven Entertainment Centre		<p>The Shoalhaven Entertainment Centre's 2020-2025 Strategic Business & Marketing Plan draft is being finalised by Middleton Consulting. It is due to be reviewed by senior management in late January, before being reported to Council and placed on public exhibition in February.</p> <p>In total 52 contributors participated through attendance at planning sessions, interviews and focus groups including council members, art sector representatives, hirers, non-professional local arts organisations, patrons, affiliates and staff. In addition, a number of patron surveys conducted by the Centre were analysed, the largest of which captured 959 patron responses.</p>	Section Manager - Recreation, Community & Culture
1.2.02.4	Develop a Shoalhaven Entertainment Centre asset management plan for Council's adoption		The Centre's asset management plan is awaiting approval/ adoption by the Assets & Works Team, as part of the transition to Council's new asset custodian model.	Section Manager - Recreation, Community & Culture
1.2.02.5	Progress design and construction of a new Bay and Basin District Library at Sanctuary Point		Architects Brewster Hjorth were engaged to develop concept plans for the new library at Sanctuary Point. These were presented to Councillors at a briefing in October and a report is being prepared for January's Strategy and Assets meeting to update Councillors and receive further direction.	Director - Finance, Corporate & Community
1.2.03 - Recognise and protect our cultural heritage				
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		Number of relevant projects being worked on consistent with the adopted Strategic Planning Works Program 2019/2020 - allocation of annual Local Heritage Grants resolved by Council in Oct 2019; draft 'housekeeping' (Heritage) Planning Proposal adopted by Council in Nov 2019 for exhibition and Gateway determination to enable this received in Dec 2019; and Nowra CBD Historical Walk signage/plaques installed.	Director - Planning, Environment & Development Services

Goal	Description	Status	Comment	Responsible Manager
1.3.01 - Undertake maintenance and enhancements of Council parks and sporting fields				
1.3.01.1	Undertake scheduled park servicing as listed in the Maintenance Management System at the commencement of the financial year		Normal maintenance activities undertaken throughout the period with the exceptions being that the mowing regime was reduced and Increased watering implemented due to drought conditions.	Section Manager - Works & Services
1.3.02 - Provide recreation and leisure facilities to meet community needs				
1.3.02.1	Complete installation of new point of sale system including online pre-booking and payment options for Swim, Sport & Fitness		<ul style="list-style-type: none"> New Point of Sale (POS) system, including online pre-bookings and payment options, is now fully functional and complete. Via integration with our existing POS system, the new website has the ability to purchase / manage memberships, pre-register for Learn to Swim classes, request a court booking at Shoalhaven Indoor Sports Centre, view accurate lane availability data, and browse group fitness timetables at all relevant locations. 	Section Manager - Recreation, Community & Culture
1.3.02.2	Commissioning fit out and operation of Shoalhaven Indoor sports Centre		<ul style="list-style-type: none"> Shoalhaven Indoor Sports Centre is operational and fit-out completed. Officially opened by Mayor Findley 15 November 	Section Manager - Recreation, Community & Culture

Goal	Description	Status	Comment	Responsible Manager
1.3.03 - Plan, manage and provide for the social and recreational infrastructure needs of the community to ensure access, equity and sustainability				
1.3.03.1	Develop a Health and Wellbeing Strategy	⏸	This will be developed in 19/20 financial year in line with the grant funding agreement. Staff are currently working to complete the scope of works to progress this project.	Section Manager - Recreation, Community & Culture
1.3.03.2	Liase with Management Committees to meet their financial reporting requirements	➤	<ul style="list-style-type: none"> All bar 3 committees are now meeting requirements. Frogs Holla & Vic Zealand Oval do not generate income, are identified as low risk. To date a response from Huskisson Tennis Management Committee has not been received - it is recommended to transition to a lease occupancy agreement. 	Section Manager - Recreation, Community & Culture
1.3.04 - Operate and maintain the water and sewer schemes				
1.3.04.1	Operate and Maintain the water and sewage schemes to meet statutory requirements	➤	Water and sewerage schemes have continued to be operated and maintained and have met statutory requirements.	Director - Shoalhaven Water

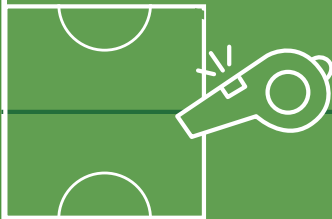


Sustainable, Liveable Environments

Our Performance

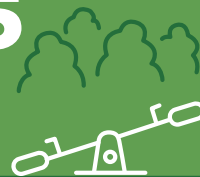
for the last 6 months

39 sports fields
maintained



Parks maintained

525



Local road
resurface program

\$2.9m

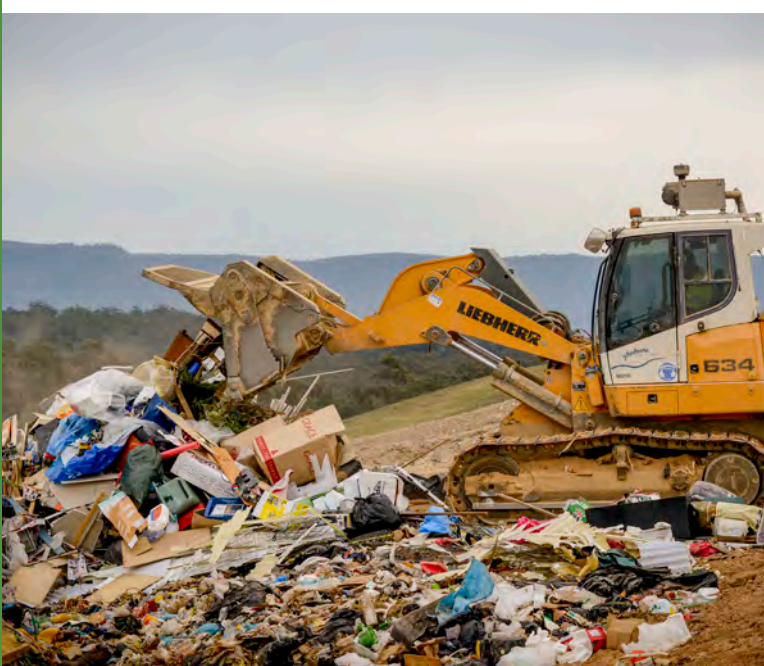


\$3.2m

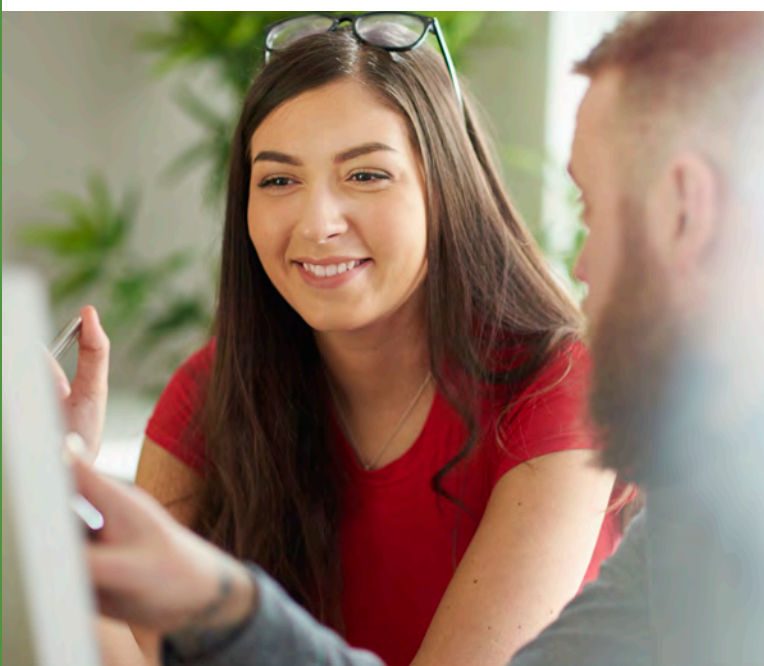
Local road
repair program



Tabourie Lake Entrance



Ranger Services held information sessions at Nowra Waste Depot

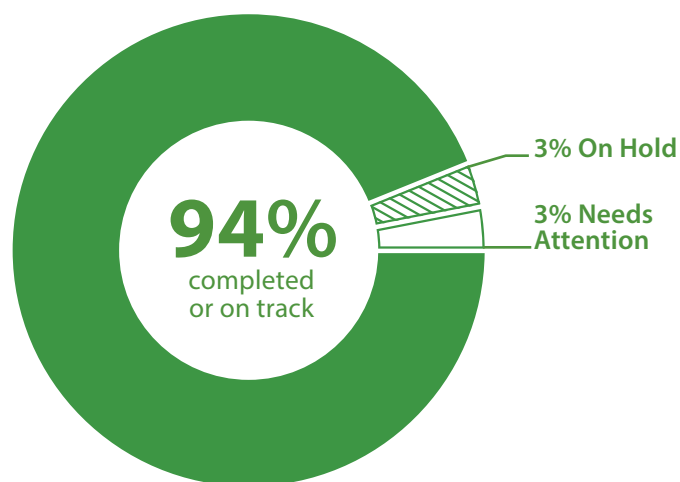


Independent review of Development Assessment process

Highlights

- Ranger Services held information sessions at Nowra Waste Depot to educate waste transporters on the need to cover their load in order to reduce littering
- Independent review of Development Assessment process complete with recommendations on improving processing times due out next quarter
- Applications submitted for Blackspot Federal Government road upgrade funding across 13 locations with decisions due by May 2020
- Completed the draft Sustainable Energy Strategy for Executive review - outlining how Council can work toward net-zero greenhouse gas emissions by 2050
- Tabourie Lake Entrance Management Policy Review completed
- Citywide Scoping study community engagement currently underway as part of the first phase of Coastal Management Program preparation.



Progress Snapshot






Progress Key

Completed
 On Track
 On Hold
 Needs Attention

Goal	Description	Status	Comment	Responsible Manager
2.1.01 - Advocate for improvements to regional transport linkages				
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 takes an active role in SEATS to advocate for improved transport linkages to and from the Shoalhaven.	Manager - Economic Development
2.1.02 - Manage and maintain administrative buildings, depots, jetties and boat ramps				
2.1.02.1	Review asset management plans, apply for grants and program capital works		Asset Management Plans are under review, to form a priority listing grant application has been lodged and awaiting approval April 2020.	Director - Asset & Works
2.1.02.2	Investigate design and funding options for the upgrade of Callala Bay Boat Ramp and report back to Council		Report prepared for February 2019 Asset and Strategy Meeting recommending that funding be sought from the Better Boating Now funding program.	Section Manager - Works & Services


Goal	Description	Status	Comment	Responsible Manager
2.1.03 - Build and improve roads, bridges and drainage				
2.1.03.1	Complete the Stormwater Drainage Program as listed in the capital works program at commencement of the Financial Year		The drainage program is on track with 48% of budget expended. Key projects completed in the quarter included Reserve Road- Basin View, Orient Avenue – Orient Point and waratah Crescent – Sanctuary Point.	Section Manager - Works & Services
2.1.03.2	Complete the Local Road Repair Program as listed in the capital works program at the commencement of the financial year		The program is slightly behind schedule as a result of the Currowan fire where we have had to delay one project on Bendalong Road when the fires started and the plant was removed from the project site.	Director - Asset & Works
2.1.03.3	Implement Council's Road Risk Management Procedure by ensuring reportable defects, identified through internal inspections, are repaired within the nominated timeframes and agreed procedure		Council utilises an inspection and maintenance management software program which captures and reports on road conditions and monitors defects. Inspections on arterial roads are undertaken on a monthly basis and the collector roads are inspected biannually. Council also monitors defect reports on a weekly basis.	Director - Asset & Works
2.1.03.4	Report back to Council on design, costings and funding options for road improvements at Duffy Corner and Mt Scanzi Rd Budgong		Discussions have been had with landowners and the Budgong CCB and a design, costing and funding source has been developed. Reporting and works were scheduled to be reported to the February Strategy and Assets Meeting so that the works could be completed in February, however as a result of the fires in the area this has had to be reassessed and will go to the March meeting with works being undertaken later that month.	Section Manager - Works & Services
2.1.04 - Manage footpaths and cycleways				
2.1.04.1	Review and apply a 10-year plan with the Pedestrian Access Mobility Plan (PAMP) for footpaths and cycle ways		Staff are currently investigating the 10-year plan with the Pedestrian Access Mobility Plan (PAMP) for footpaths and cycleways. It is proposed to have a Pedestrian Access Mobility Plan (PAMP) reviewed in the 2020-21 financial year.	Section Manager - Technical Services





Goal	Description	Status	Comment	Responsible Manager
2.1.04.2	Investigate costings and funding options for a Shared User Path alongside the entry road and footpath into Holiday Haven at Lake Tabourie		A brief for the Shared User Path alongside the entry road and footpath into Holiday Haven at Lake Tabourie has been issued for survey/design investigations, and nominations for funding (formerly the NSW Active Transport Program) is due 21 February 2020.	Section Manager - Technical Services
2.1.04.3	Identify improvements to footpaths and cycleways in Sussex Inlet for inclusion the revised PAMP (Pedestrian Access and Mobility Plan) to be considered by Council		<p>The proposals by Sussex Inlet Community Forum that can be addressed are already being addressed and some already completed or funded. Pedestrian crossings have recently been completed on Jacobs Drive (blackspot funding).</p> <p>The Chris Creek shared user path bridge (Stronger Country Communities funding) is nearing completion, and the network of footpaths being provided at the end of Lyons Road (Sussex Road and Iverison Road, linking to Innasmuch Retirement Village) are funded under the Community Development Program in 2020/21.</p> <p>The shared path through William Mulligan Reserve will be completed under the community path program, and the proposed shared user path bridge over Swan Lake Inlet is now in development with funding under the Active Transport program (design to be completed by June 2020). Other paths proposed are also being investigated.</p>	Section Manager - Technical Services
2.1.04.4	Report to Council early in 2019/20 on options to progress planning, design and funding for the repair and/or replacement of the Ulladulla Boardwalk		Internal working group established with Community and Recreation, Asset & Works and Natural Resources & Floodplain Unit on funding, design and costings options for replacement.	Director - Planning, Environment & Development Services

Goal	Description	Status	Comment	Responsible Manager
2.1.05 - Manage roads, drainage and bridges				
2.1.05.1	Apply for available funding to improve road safety and efficiency (including but not limited to blackspot, safer roads, savings lives on country roads, etc)	✓	Black spot funding is an important grant portal to improve safer roads to the Shoalhaven. Applications have been submitted in July 2019. 13 projects were completed by the due date	Section Manager - Technical Services
2.1.05.2	Apply for funding under safe roads, community funding program	➤	Blackspot funding allocated to the NSW safer roads programs 2020/21 & 2021/22 council has applied for 13 location within the Shoalhaven area all application are now waiting for a decision which is likely to be made around April - May 2020.	Director - Asset & Works
2.1.05.3	Develop maintenance program in accordance with our asset register for the renewal of roads, drainage and bridges	➤	<p>Maintenance programs were developed and are on target. Noteworthy achievements were the re-sheeting program is ahead of the scheduled program and the Local Road Repair program is well advanced.</p> <p>Drainage programs were developed and are on track with 48% of budget expended. Bridge programs were developed and are on target.</p> <p>Noteworthy achievements were the completion of the Crookhaven River Bridge Upgrade, temporary works to School Creek Bridge and the tendering out of the Mayfield Bridge Replacement.</p>	Director - Asset & Works
2.2.01 - Develop quality land use plans				
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 the Shoalhaven Growth Management Strategy	➤	Range of relevant projects underway and being worked on consistent with the adopted Strategic Planning Works Program for 2019/2020, including advancing the planning for the Moss Vale Road North Urban Release area and continuing the preparation of the Growth Management Strategy Review and new Local Strategic Planning Statement.	Director - Planning, Environment & Development Services

Goal	Description	Status	Comment	Responsible Manager
2.2.02 - Facilitate the provision of development that meets the changing needs and expectations of the community				
2.2.02.1	Assess and determine development applications, modification applications, subdivision development applications and subdivision modifications within legislative timeframes	ⓘ	There has been some improvement on determination times for DA determinations though further improvement is required. Modification determinations are meeting the performance target.	Section Manager - Development Services
2.2.02.2	Resolve Subdivision Certificates to meet applicant and community expectations	➤	Subdivision Certificates have been resolved in accordance with Key Performance Indicators with results better than targeted.	Section Manager - Development Services
2.2.02.3	Assess and determine development applications, modification applications, subdivision development applications and subdivision modifications within legislative timeframes and provide outcomes consistent with community expectations	➤	DAs are assessed with regard to Statutory provisions and timeframes. DAs can have protracted assessments where there is significant public interest, complex planning and technical issues to resolve or insufficient / inadequate information provided. It is noted that an independent process review has been made of the process, with the outcomes envisaged in the first quarter of 2020.	Director - Planning, Environment & Development Services
2.2.03 - Manage development to ensure compliance with land use plans and approvals				
2.2.03.1	Provide development compliance services to the community	➤	At the end of the period, there were 1260 outstanding complaint investigations (Merits). Compliance Officers are currently carrying 150 plus Merits each and this is considered excessive. On average for the period, Council received 20 new Merits per week and Compliance Officers finalised 10 Merits per week. This indicates a steady increase in Merits. To address the workloads, processes and procedures have been implemented to reduce the number of merits accepted. Older merits have also been finalised where there are not continued complaints.	Section Manager - Building and Compliance Services

Goal	Description	Status	Comment	Responsible Manager
2.2.03.2	Implement business processes across the Building and Compliance Section to make the most of the TechOne integration	⏸	TechOne software will be implemented for Development Services in a later implementation phase.	Director - Planning, Environment & Development Services
2.2.04 - Provide strategic planning support services to the organisation and community				
2.2.04.1	Provide graphics and cartography support to the organisation and issue Zoning (10.7) and dwelling entitlement certificates to the community	➤	Range of mapping support undertaken for priority projects on the Strategic Planning Works Program 2019/2020 and also provided to various Council staff. 10.7 and rural dwelling entitlement certificates also issued to clients in a timely manner.	Director - Planning, Environment & Development Services
2.3.01 - Improve the protection of valuable natural and cultural roadside assets				
2.3.01.1	Identify and document valuable natural and cultural roadside assets and educate staff in their location and value	➤	Areas of natural value and cultural significance have been identified and have been incorporated into Council's Geographical Information System and this will reduce the impact of road rehabilitation on roadside environs in the future.	Director - Asset & Works
2.3.02 - Develop strategies to help to reduce Shoalhaven's carbon footprint				
2.3.02.1	Investigate processes and structures that will help to reduce Shoalhaven Water's carbon footprint	➤	Draft Sustainable Energy Strategy completed and submitted to Group Directors for feedback.	Director - Shoalhaven Water
2.3.03 - Maintain and enhance the natural environment				
2.3.03.1	Complete the Bendalong Boat Harbour Masterplan, report to Council for adoption and investigate funding options for future staged implementation	➤	Bendalong Boat Harbour Masterplan, reported to Council and adopted at the Ordinary meeting on 26 November 2019.	Director - Planning, Environment & Development Services
2.3.03.2	Implement Council's policies, plans and strategies for natural area reserves	➤	Implementation of plans, policies and strategies on track.	Section Manager - Environmental Services
2.3.03.3	Inform and consult with the community about Bushcare Group Action Plans	➤	Two Bushcare Action Plans are being completed for this quarter.	Section Manager - Environmental Services

Goal	Description	Status	Comment	Responsible Manager
2.3.03.4	Develop and implement strategies that reduce illegal dumping in the Shoalhaven		A contestable grant funding application was submitted and approved providing Shoalhaven City Council with the opportunity to work across two weekends at the Nowra Waste Depot. The purpose of this operation was to educate waste transporters on the requirements to cover loads and advise of potential penalties for non-compliance. The operation was undertaken using Ranger Services Staff to educate waste transporters. Feedback from the operation was positive with many transporters happy to discuss their waste management practices and take on board information to assist them in their day to day operations and keep their loads adequately covered.	Section Manager - Building & Compliance Services
2.3.03.5	Review and implement the Council's Walking Track Asset Management Plan		Review of Bushwalk Asset management Plan on track.	Section Manager - Environmental Services
2.3.03.6	Review and implement the Coast & Estuary Asset Management Plan		Coastal Management Program Scoping Study adopted by Council for public exhibition.	Section Manager - Environmental Services
2.3.03.7	Develop Coastal Management Programs as per the requirements of the NSW Coastal Management Act 2016 and the Coastal Manual		Coastal Management Program Scoping Study adopted by Council for public exhibition.	Director - Planning, Environment & Development Services
2.3.03.8	Review and implement Council's Strategies, plans and policies for floodplain risk management		Review and implementation Council's strategies, plans and policies for floodplain risk management on track.	Section Manager - Environmental Services

Goal	Description	Status	Comment	Responsible Manager
2.3.03.9	Review and implement the asset management plan for flood mitigation		Implementation on track, flood drain maintenance in progress.	Section Manager - Environmental Services
2.3.03.10	Inform and consult with the community about flood management projects and plans		Community consultation and information about flood management projects and plans progressing as required.	Section Manager - Environmental Services
2.3.03.11	Prepare, review and implement Bushcare Group Action Plans		Two Bushcare Action Plans are being completed for this quarter.	Section Manager - Environmental Services
2.3.03.12	Engage with the community and bushfire risk, natural area and walking track management		Community engagement as part of bushfire mitigation and recovery including closure of tracks during catastrophic weather days and damages to manage risk.	Section Manager - Environmental Services



Prosperous Communities

Our Performance

As at 30 June 2019



Number of people employed

38,392

*(Unemployment
rate down to 6.29%)*



Non-residential
development approvals

\$113.6 m



new residential
development approvals

\$350m



Gross regional product

\$6.04b



Yearly visitor
economy worth

\$932m



Land Lots - Flinders



Holiday Haven



Shoalhaven Visitor Guide 2020

Highlights





- Strategic Planning projects underway to activate and strengthen Shoalhaven's CBD and town centres including:
 - Nowra CBD Urban Fringe Planning Proposal public exhibition
 - Work on the next steps in realising the Nowra Riverfront Masterplan
 - Ulladulla CBD Building Heights Planning Proposal public exhibition
- Boost to Employment lands with 8 contracts exchanged on lots at Woollamia Industrial Estate, awaiting registration of the deposited plan
- Council in process of subdividing additional employment land lots at Woollamia (11 lots), Flinders (12 lots), Albatross Aviation Technology Park (5 lots)
- 16 business training events delivered in collaboration with Shoalhaven Business Chamber, Southern Region Business Enterprise Centre and private providers
- Holiday Haven Central Reservation Call Centre trial commenced to achieve booking uplift at holiday parks
- 2020 Shoalhaven Visitor Guide developed and distributed


Progress Snapshot



Progress Key

 Completed
  On Track
  On Hold
  Needs Attention


Goal	Description	Status	Comment	Responsible Manager
3.1.01 - Work with business, government and other entities to build a strong and productive Shoalhaven economy				
3.1.01.1	Develop, maintain and/or enhance industry and government networks and relationships		Collaboration with industry and development is key to delivering economic development activity.	Manager - Economic Development
3.1.01.2	Maintain stocks of employment land in line with Council's employment land strategy		In process of subdividing additional lots at Woollamia (11 lots), Flinders (12 lots), AATP (5 lots). At Woollamia 8 contracts have been exchanged and are awaiting registration of deposited plan.	Manager - Economic Development
3.1.01.3	Develop and implement strategies that encourage business growth and job creation		Working toward delivery of employment land strategy through the development of industrial land at AATP, Flinders and Woollamia.	Manager - 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 2017-26 - Productive Shoalhaven and support Plan		The Economic Development Office worked with SEATS to host the November 2019 meeting in Mollymook. A key outcome of the meeting was working toward the finalisation of SEATS' priority project list to improve transport along the South Eastern seaboard.	Manager - Economic Development




Goal	Description	Status	Comment	Responsible Manager
3.1.01.5	Facilitate business training and enhance labour force capabilities		Business training is delivered through collaboration with other government and industry groups such as the Shoalhaven Business Chamber, Southern Region Business Enterprise Centre and private providers.	Manager - Economic Development









3.1.02 - Actively pursue innovative processes and new technologies for the benefit of the Shoalhaven community

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 Office has reviewed, developed and won a number of grants. Seeking grant funding for economic development projects is a core part of the of the Economic Development Office.	Manager - Economic Development
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3.1.03 - Promote and service the Shoalhaven as a diverse tourist destination

3.1.03.1	Advocate for strategic Destination Management Planning to effectively manage and drive visitation and tourism expenditure goals for the region.		<ul style="list-style-type: none"> Tourism Project Officer approved for 24 months to address key infrastructure shortfall. Phase 2 underway for the Shoalhaven 360 Model, looking at increased measurement in environmental monitoring. Ongoing work with UOW to address tourism vulnerabilities in towns and villages with the sand, surf and sea project. Shoalhaven Sustainable Tourism Infrastructure Project \$6.8 million funding secured. 	Section Manager - Tourism
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Goal	Description	Status	Comment	Responsible Manager
3.1.03.2	Effective Destination Marketing to promote the Shoalhaven as a diverse region, drive off season visitation and encourage visitor dispersal in peak periods.		<p>Tourism marketing activity for October to September 2020 was a very successful period. Unique users to Shoalhaven.com, our visitor website were up 31% year on year (against a target of 15% growth).</p> <p>New product in market and marketing support of our operators saw a 22% increase this quarter (on June – Sept) in ATDW product (product listed on shoalhaven.com and visitnsw.com) which is significant. This shows industry confidence and engagement with operators is strong.</p> <p>The 2020 Visitor Guide was produced in-house during this quarter, with 100,000 copies printed and distributed to local and domestic markets in early December. Advertising costs retrieved on this flagship production were \$65,000, offsetting print costs of \$79,000. Winter and Spring campaigns wound down with the Unspoilt campaign finishing up for the year, awaiting final reporting and plans for the future.</p> <p>The 100 Beach Challenge website underwent some updates, and the summer campaign was activated across digital networks to encourage dispersal throughout the region during the peak season.</p>	Section Manager - Tourism
3.1.03.3	Deliver an event support program to drive off season visitation to reduce seasonality of tourism employment opportunities		Event Support Program progressing, on track to support 23 off season events, with an economic impact of over \$16 million.	Section Manager - Tourism
3.1.03.4	Facilitate and support the delivery of community and tourism events striving to achieve engaged, activated and liveable communities		Approximately 89 events approved annually, as well as event advice, application support and templates provided to assist event organisers.	Section Manager - Tourism

Goal	Description	Status	Comment	Responsible Manager
3.1.03.5	Support local industry and advocacy		Shoalhaven Tourism Advisory Group meetings held regularly with positive engagement, ongoing industry training supported by Council.	Section Manager - Tourism
3.1.04 - Provide tourism services for the Shoalhaven				
3.1.04.1	Annual review and delivery of a strategic plan for visitors' services including growing ambassadors, delivery of operational visitors centres and mobile tourism services		The Annual Review and delivery of a strategic plan was approved by STAG and is currently in progress. It includes the growing of ambassador numbers, and the delivery of operational visitor centres and mobile tourism services.	Section Manager - Tourism
3.1.05 - Identify individual trends and develop strategies for Holiday Haven Tourist Parks which meet business needs				
3.1.05.1	Increase Cabin Occupancy by 1.5% on prior year		Currently on target prior to the bush fire impact that will affect occupancy in 3rd quarter	Section Manager - Commercial Services
3.1.05.2	Increase Site Occupancy by 1% on prior year		Increase in occupancy on target prior to bush fire events	Section Manager - Commercial Services
3.1.05.3	Annual Review Contractor service level agreement		Due to commence in second half of the financial year.	Section Manager - Commercial Services
3.1.05.4	Central Reservation pre-planning		Pre Planning Completed.	Section Manager - Commercial Services
3.1.05.5	Develop plans for capital in Holiday Parks improvement to meet the needs of clients		Draft 10 Year capital Bids completed	Director - Asset & Works
3.1.06 - Make our CBDs and town centres active places				
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 activation of the Shoalhaven River-Front Precinct		Range of relevant projects underway and being worked on consistent with the adopted Strategic Planning Works Program for 2019/2020, including the next steps in realising the Nowra Riverfront Masterplan, Nowra CBD Urban Fringe Planning Proposal (public exhibition occurred: 6 Nov to 6 Dec 2019) and Ulladulla CBD Building Heights Planning Proposal (on public exhibition 27 Nov 2019 to 31 Jan 2020).	Director - Planning, Environment & Development Services



Responsible Governance

Our Performance

for the last 6 months

(DA) Development
Applications received



777

289 GIPA Act
applications received



Counter service visits
(for 2018/19)



9,842

45,925
Calls to 4429 3111



Social media followers



12.8k



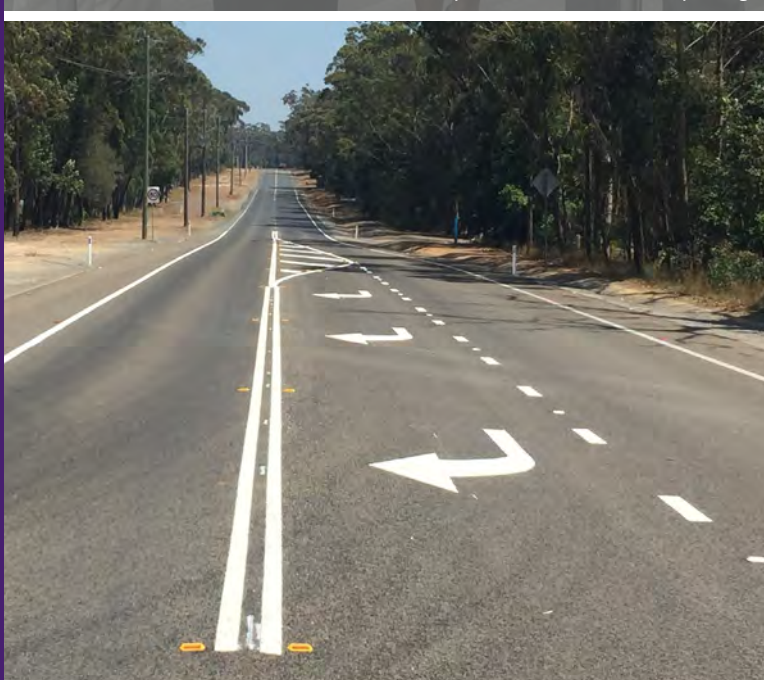
2.9k



2.2k



Shoalhaven Indoor Sports Centre - Official Opening



Veron's Estate roads upgrade

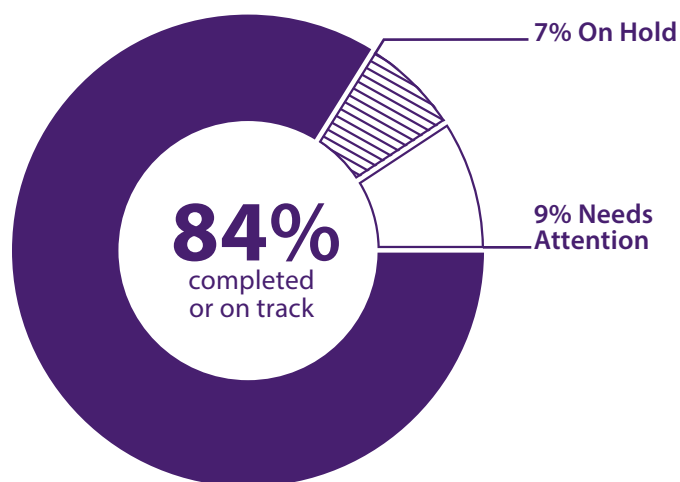


St Andrews Way Pressure Sewer Scheme

Highlights



- Shoalhaven Indoor Sports Centre fit-out completed and officially opened 15 November
- Veron's Estate roads upgrade completed in November 2019
- Far North Collector Road detail design on track for completion end June 2020, contingent upon finalisation of Taylors Lane alignment
- Council's investment portfolio has exceeded the AusBond Bill index over last quarter
- Established panel contracts for hardware and trade services
- Completed Councillor training on the new Code of Conduct
- New columbarium design at Kangaroo Valley cemetery supported to proceed to construction
- Construction has commenced on Woollamia and St Andrews Way/Berry's Bay sewerage schemes
- Concept development for water and sewerage infrastructure provision for Moss Vale Road Urban Release Areas underway
- New Council website under development which will include links to major projects hub and the Get Involved engagement platform

Progress Snapshot



Progress Key

	Completed		On Track		On Hold		Needs Attention
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Goal	Description	Status	Comment	Responsible Manager
4.1.01 - Provide quality customer service through the customer service unit				
4.1.01.1	Provide an efficient and high quality first resolution customer service		Customer Service Unit is on track regarding providing an efficient and high quality first resolution customer service. Continually multi-skilling team members and improving processes for the benefit of customers and staff (including Knowledge Management and Customer Request Management systems).	Section Manager - Information Services
4.1.02 - Provide an accessible quality Family Day Care service				
4.1.02.1	Provide an accessible quality Family Day Care service		SFDC is working with all educators to ensure that children receive safe and supportive care across the LGA. There is a current active recruitment drive which included two educator recruitment sessions in December leading to 6 new leads. SFDC is undertaking a business planning exercise and will be presenting a proposed update to the way we charge fees for Council consideration.	Section Manager - Recreation, Community & Culture

Goal	Description	Status	Comment	Responsible Manager
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				
4.1.03.1	Review Master Plan for Shoalhaven Memorial Gardens Lawn Cemeteries	➤	Due to commence in second half of the financial year.	Section Manager - Commercial Services
4.1.03.2	Maintain cemeteries to meet community standards	➤	All scheduled maintenance completed. Maintenance of significant trees, plants and lawn areas under drought conditions.	Section Manager - Commercial Services
4.1.03.3	Maintain and enhance Bereavement industry connections and involvement in policy and legislation development and implementation	➤	Attendance at all scheduled CCANSW meetings. Provided input to UTS research on interment, IPART enquiry into interment costs, CCNSW development of cemetery maintenance guideline and chaired CCANSW industry conference in Orange.	Section Manager - Commercial Services
4.1.03.4	Develop new or improved value adding opportunities, products and services to generate additional revenue	➤	Concept design for new columbarium at Kangaroo Valley Cemetery discussed with Kangaroo Valley community at community meeting. Those attending supported the design. Proceeding to construction.	Section Manager - Commercial Services
4.1.04 - Manage the delivery of infrastructure, roads, drainage and bridges				
4.1.04.1	Program and apply for available funding for Active Transport solutions. Towards safer roads and encourage connectivity safety and Active Transport	➤	On track for the next round of the NSW Walking and Cycling program nominations (formerly the NSW Active Transport Program), due 21 February 2020.	Section Manager - Technical Services
4.1.04.2	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	✓	Not required - same as 4.1.04.03	Director - Asset & Works
4.1.04.3	Create a forward work plan which outlines transport and road infrastructure over the next year for roads, bridges and drainage	➤	The works plan has been developed for 19/20 and the preparation for the 20/21 plan is well advanced.	Director - Asset & Works





Goal	Description	Status	Comment	Responsible Manager
4.1.04.4	Shoalhaven Indoor Sports Centre Fitout	➤	Operational fit-out items continue to be procured as needs identified. Department of Infrastructure, Regional Development and Cities Grant milestone report number 3 currently being audited for submission.	Section Manager - Project Delivery & Contracts
4.1.04.5	Veron's Estate roads upgrade	✓	Works completed end November 2019.	Director - Asset & Works
4.1.04.6	Complete detailed design for Far-North Collector Road	➤	Detailed design on track for completion end June 2020, contingent upon finalisation of Taylors Lane alignment.	Section Manager - Project Delivery & Contracts
4.1.04.7	East Nowra Sub Arterial Road	➤	Funding application submitted. Geotech testing completed. Further investigation required to finalise preferred alignment, contingent on funding availability.	Director - Asset & Works
4.1.04.8	East Nowra Sub Arterial Road - traffic study revision report	⏸	The current traffic modelling of the East Nowra Sub Arterial Road is under review and is to be arranged for review by the strategic transport section. The modelling is due back within the 2020/2021 financial year.	Section Manager - Technical Services


4.1.05 - Deliver a full range of Council's services at Ulladulla Service Centre

4.1.05.1	Provide customer support services and full range of Council functions at Ulladulla Service Centre	➤	The Ulladulla Service Centre continues to provide good customer support services and a full range of Council functions	Director - Planning, Environment & Development Services
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4.1.06 - Deliver Water and Sewerage Capital Works

4.1.06.1	Deliver Major Capital Projects	➤	REMS 1B - New Nowra and Bomaderry Sewage Treatment Plants operating with reclaimed water from Nowra Sewage Treatment Plant discharging to the REMS distribution system. Construction has commenced on Woollamia and St Andrews Way/ Berry's Bay sewerage schemes. Concept development well underway for water and sewerage infrastructure for Moss Vale Rd Urban Release Areas.	Director - Shoalhaven Water
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Goal	Description	Status	Comment	Responsible Manager
4.2.01 - Ensure community needs and priorities are reflected within Council's IP&R framework and that legislative requirements are met				
4.2.01.1	Manage the corporate planning/reporting needs of the organisation and continue to provide improvements in business planning and reporting		2018-19 Annual Community Report completed and uploaded to Council's website. Planning has commenced for development of 2020-21 Operational Plan.	Section Manager - Executive Strategy
4.2.01.2	Improve Council's business and reporting tool to enhance the reporting of Council achievements, priorities and plans back to the community		OneCouncil's IP&R reporting tool is now well established within the organisation. Further work is being undertaken to improve the quality and timeliness of reporting to Council and the community.	Section Manager - Executive Strategy
4.2.01.3	Provide TechOne Core Enterprise Suite (CES) module support to the organisation		OneCouncil's IP&R Module continues to provide support to the organisation's planning and reporting functions. A dedicated Corporate Planning & Systems Officer has been recruited which will allow a greater focus on continuous improvement of the reporting tool.	Section Manager - Executive Strategy
4.2.02 - Provide corporate services which support the progress of legal matters, corporate planning and reporting and maintains a rigorous internal audit processes				
4.2.02.1	Coordinate internal audit and risk and audit committee functions and responsibilities		<ul style="list-style-type: none"> Audit Risk and Improvement Committee meetings have been completed as per the schedule for 2019. Internal audits are progressing as per the approved internal audit plan 2019. Audit Module under One Council implemented. 	Section Manager - Executive Strategy







Goal	Description	Status	Comment	Responsible Manager
4.2.02.2	Continue to manage legal services for the organisation and maintain cost recovery		Legal services continue to be in high demand across the organisation. There are a number of complex development disputes on foot in the Land and Environment Court and a high volume of other inquiries that require external referral or internal review.	Section Manager - Executive Strategy

4.2.03 - Maintain and improve Council's reputation and brand within the community and throughout the region

4.2.03.1	Review and implement Council's Brand Guidelines, Media and Social Media Policy and Brand Strategy		Changes to corporate documents to align with the new brand guidelines are being undertaken. The Media and Social Media Policy are in draft format with the Communications team preparing to commence internal consultation and report to Council in the next quarter.	Section Manager - Executive Strategy
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4.2.04 - Enhance organisational diversity

4.2.04.1	Annual review and update of Council's Workforce Plan to ensure strategies are updated and implemented		<p>Day to day provision of services are on track. A number of key strategic initiatives have been completed or are underway including Remuneration Review, review of Performance Review procedure and tool, development of Leadership Development program and the continuation of the community forum to work to address local unemployment and inclusiveness of local workplaces. The following strategic initiatives remain on hold due to resource constraints:</p> <ul style="list-style-type: none"> • skills audit • capability framework • succession planning • transition to retirement program • mentoring program • secondment program • expansion of traineeship program 	Section Manager - Human Resources, Governance & Risk
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Goal	Description	Status	Comment	Responsible Manager
4.2.05 - Provide corporate services which support the operations of Council including Governance, Human Resource, Insurance/ Risk Management, Work, Health & Safety				
4.2.05.1	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		Monitoring processes of Councils compliance to legislation and Work Health and Safety Management Plan are have been conducted as per schedule.	Human Resources, Governance & Risk - Section Manager
4.2.05.2	Planning and preparations required to support the NSW Electoral Commission for the September 2020 Local Government Election		Agreements Signed and Registered. Actions are on track.	Director - Finance, Corporate & Community
4.2.05.3	Roll-out of Council's new Code of Conduct		Councillor training complete. A Strategy for staff training has been worked through and amended with online training provider. Training to be completed by mid 2020.	Director - Finance, Corporate & Community
4.2.05.4	Implementation of Remuneration Review Initiatives		<ul style="list-style-type: none"> Phase 1 (new Salary Table) implemented on time. Review of Employee Review Process required during transition period and to be implemented on or around 4 August 2020. Phase 2 deferred, and implementation will be aligned with organisational review. 	Director - Finance, Corporate & Community
4.2.05.5	Continued roll-out of the Core Values Implementation Plan		Limited progress this quarter, however further roll out will continue during March quarter.	Director - Finance, Corporate & Community
4.2.05.6	Develop Human Resources, Industrial Relations and Organisational Development framework which provide a strategic direction for the management of Council's Human Resources		Continually making improvements to processes and policies to support the organisation in management and development of its people.	Section Manager - Human Resources, Governance & Risk -

Goal	Description	Status	Comment	Responsible Manager
4.2.06 - Continue to provide software and IT solutions to ensure ongoing support for operational requirements				
4.2.06.1	Provide services including maintenance, support and management of Council's GIS systems and data to meet strategic, legislative and operational requirements of the organisation	➤	GIS Unit continues to maintain the council's existing spatial information systems and develop new solutions to meet requirements of the organisation.	Section Manager - Information Services
4.2.06.2	Maintain and improve Council's corporate business systems to ensure legislative compliance, effective operation and security	➤	Council's systems are being maintained to ensure compliance with legislation. A number of solutions are being kept operational in anticipation of the next phase of Technology One implementation	Section Manager - Information Services
4.2.06.3	Provide effective, secure and efficient record keeping frameworks and services to meet strategic, legislative and operational requirements of the organisation	⚠	Records continues to meet its record keeping requirements in a challenging environment	Section Manager - Information Services
4.2.07 - Continue to provide Financial operations				
4.2.07.1	Continue to improve operating efficiencies in Revenue Unit	➤	We are continuing to see increasing registration numbers for electronic rates distribution.	Section Manager - Finance
4.2.07.2	Manage Council's liquidity	➤	Council continues to manage liquidity with outstanding rates to be reported in June 2020.	Section Manager - Finance
4.2.07.3	Continue to improve operating efficiencies in Payroll Unit	➤	<ul style="list-style-type: none"> Payroll is continuing the successful roll-out of the Riteq system, with a significant reduction in the use of manual paper timesheets. This has provided a meaningful saving of time both in the preparation, approval and processing of a large section of our employee base. The coming transition to TechOne is also being leveraged to address some outdated and inefficient systems and work practises, and will help further streamline the payroll process. 	Section Manager - Human Resources, Governance & Risk



Goal	Description	Status	Comment	Responsible Manager
4.2.07.4	Manage Council's Investment Portfolio to maximise returns with due consideration for risk, liquidity and security	➤	Over the last three months, Council's investment portfolio has exceeded the benchmark AusBond Bill Index by +116 basis points to +127 basis points.	Section Manager - Finance
4.2.07.5	Ensure tender processes are streamlined and probity controls are in place	➤	The Council Procurement Policy/ Procedures are in the process of being reviewed to reflect the recent changes to tendering in the NSW Local Government Act and Regulations.	Section Manager - Finance
4.2.07.6	Improve quality of procurement	➤	A review of the Procurement Policy and Procedures is being undertaken to reflect amendments to the Local Government Act and Regulations. The Procurement Policy is to be presented to Council for consideration in February 2020.	Section Manager - Finance
4.2.07.7	Comply with the engagement timetable for the 2018/19 financial statements	➤	2018/19 financial statements were completed according to the engagement timetable	Section Manager - Finance

4.2.08 - Continue to deliver the Technology One project to provide ongoing improvements to internal Council systems and operations

4.2.08.1	Provide effective project support and initiate business improvement across the organisation	ⓘ	<p>Project Q is the main business improvement in progress in the 2019/20 year. Project Q is implementing a new Corporate System called OneCouncil. This software is provided by TechnologyOne.</p> <p>The current Phase of Project Q is implementing Finance, HR, Payroll, Asset Management and Works Management modules. The project is currently in User Acceptance Testing and the results of testing to date have been very positive.</p> <p>The current Phase needs attention due to the resourcing issues that are impacting the completion of the testing, particularly in Finance and Works Management. This resourcing issue is being addressed with the support of the Module Owners and Sponsors.</p> <p>The impact of the resourcing issue on the project timelines is not yet known as the focus is on accelerating the completion of the outstanding project deliverables. Once back on track, the business launch dates will be confirmed.</p>	Director - Finance, Corporate & Community
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Goal	Description	Status	Comment	Responsible Manager
4.2.09 - Continue to provide mechanical and fabrication services to support the operations of Council				
4.2.09.1	Deliver mechanical services to the organisation	➤	Mechanical services provided to Council's fleet, plant and equipment, along with RFS vehicles in an efficient and timely manner.	Section Manager - Commercial Services
4.2.10 - Identify and pursue opportunities for investment in property and proactively manage Council's property portfolio to maximise returns				
4.2.10.1	Identify a number of potential future tenants for Council's properties to improve the timely letting of Council's properties	➤	The only tenancy we have vacant at the moment is one of the Kinghorne Street shops, and this has been vacant notwithstanding an advertising campaign by Integrity to find a new tenant.	Section Manager - Technical Services
4.2.10.2	Increase operating surplus (income versus expenses) from previous year - Property	➤	<p>Reviewing of all leases as they expire and moving of rentals from Peppercorn rent to either the Statutory Minimum lease or higher, is reducing the burden to Council.</p> <p>Annual budgets forecast a net rental increase of 4% per the IPART determination, and expenditure is forecast to increase by 1.5% in many instances. Budgets are monitored quarterly to ensure that forecasts remain on track.</p>	Section Manager - Technical Services
4.2.10.3	Improve debtors position across revenue streams in Property Services	➤	Debtors tracking has improved across revenue streams previously at \$50,000 for 90+ days. Our target is still at 90+ days debtors is not greater than a total of \$15,000 which has been achieved over the past 12 months.	Section Manager - Technical Services

Goal	Description	Status	Comment	Responsible Manager
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	➤	<p>Disposals and acquisitions progressing with key sites acquired for future needs.</p> <p>Disposal</p> <ul style="list-style-type: none"> • Kerry Street Sanctuary Point to NSW Police • Jopejija Crs Culburra to the joining owner. • Island Point Road St Georges Basin to 3 adjoining owners. <p>Acquisition</p> <ul style="list-style-type: none"> • 43 Bridge Road opposite the Entertainment Centre • 333 Illaroo Road for the far north collector road project • 125 Moss Vale Road for the far north collector road project • Kerry Street Sanctuary Point for a possible new library (transaction still in progress) 	Section Manager - Technical Services
4.2.11 - Provide innovative & rigorous customer interaction on all Water Utility services to meet & exceed customer expectations, National standards and Shoalhaven Water Group operations				
4.2.11.1	Undertake regulatory & business performance reporting and promulgate results annually through Customer Service Plan	➤	Annual data for 2018/19 submitted to NSW Department of Primary Industries and Environment for State & National Performance reporting purposes, as required under the Best Practice Management Guidelines for Water Supply and Sewerage.	Director - Shoalhaven Water
4.2.12 - Use Council's regulatory functions and government legislation - Shoalhaven Water				
4.2.12.1	Maintain Development Regulatory Function Levels of Service	➤	Ongoing trade waste inspections are achieving over 90% compliance with requirements. Backflow compliance checks are ongoing and demand driven.	Director - Shoalhaven Water
4.2.13 - Enhance Asset Management Capability - Shoalhaven Water				
4.2.13.1	Enhance Asset Management Maturity	➤	Completed the componentisation of complex assets. 80% of all assets, water and sewerage, have now been valued at component level.	Director - Shoalhaven Water

Goal	Description	Status	Comment	Responsible Manager
4.3.01 - Improve and enhance council's communication and engagement with the community about our future direction, major projects, key policies and messages				
4.3.01.1	Improve and enhance council's communication and engagement with the community about our future direction, major projects, key policies and messages		<ul style="list-style-type: none"> A SCC website review is underway to improve and enhance communication and engagement about our future direction, major projects, key policies and linkages. This review includes a dedicated major project hub with cross linkages to key policies, and future direction messages published on our community engagement Get Involved platform. The Community Engagement Team continues to provide quality information and consultation and engagement opportunities through our community engagement Get Involved platform. It is also proposed that the well received CCB Councillor Familiarisation Tours will continue to be run in 2020. 	Section Manager - Executive Strategy
4.3.01.2	Deliver the Community Development Strategic Plan funded projects		<p>Community Development have been delivering on strategic directions from:</p> <ul style="list-style-type: none"> DIAP Crime Prevention Plan Aboriginal Advisory Group Action Plan <p>Staff are also actively working with our Advisory Groups to improve relationships and deliver on outcomes for our community. A great example of this is the newly developed Safety Meeting with key stakeholders in Nowra, designed specifically to address actions in the Crime Prevention Plan and the recently successful food drive to shine a light on domestic violence in our region.</p>	Section Manager - Recreation, Community & Culture

Goal	Description	Status	Comment	Responsible Manager
4.3.02 - Support effective communications between Council and community				
4.3.02.1	Develop and implement a comprehensive Communications Strategy for Council and associated Business Units	➤	<ul style="list-style-type: none"> Various Communication Plans have been developed with Business Units to support projects and community engagement Get Involved content. The development of a comprehensive Communications Strategy for Council is underway. 	Section Manager - Executive Strategy
4.3.03 - Build community awareness and involvement in the natural environment				
4.3.03.1	Engage with the community about coast and estuary projects	➤	Community engagement workshops and drop-in sessions implemented, Get involved page and questionnaire created to inform preparation of Citywide Coastal Management Program Scoping Study.	Section Manager - Environmental Services
4.3.04 - Continue to inform and consult with the community about planning and development policies and applications in accordance with legislative requirements				
4.3.04.1	Inform and consult with the community in accordance with the community consultation policy for development applications	☑	<ul style="list-style-type: none"> All DAs and modifications are uploaded onto Council's DA Tracking website. DAs and modifications are notified in accordance with Council's Notification Policy. Council also accepts submissions after the formal notification period if an application remains under assessment. Council has prepared a new Community Participation Plan (CPP). 	Director - Planning, Environment & Development Services
4.3.04.2	Inform and consult with the community about strategic planning in accordance with legislative requirements	➤	Number of Draft DCP amendments and Planning Proposals exhibited for community comment in accordance with legislative requirements and Gateway determinations.	Director - Planning, Environment & Development Services



Email: council@shoalhaven.nsw.gov.au

Bridge Road, Nowra (02) 4429 3111

Deering Street, Ulladulla (02) 4429 8999

All communication should be addressed to

The Chief Executive Officer:

PO Box 42, Nowra NSW 2541

DX 5323 Nowra NSW

Fax: (02) 4422 1816

shoalhaven.nsw.gov.au     

