

Integrated Strategic Plan 2017

CHAPTER 2: Delivery Program & Operational Plan

Contents

Introduction	3
Organisational Structure.....	5
Priorities, Goals and Actions	6
Theme 1: Resilient, safe and inclusive communities.....	7
Priority 1.1 – Build inclusive, safe and connected communities	7
Priority 1.2 – Activate communities through arts, culture and events	9
Priority 1.3 – Support active and healthy communities.....	10
Theme 2: Sustainable, liveable environments.....	12
Priority 2.1 – Improve and maintain our road and transport infrastructure.....	12
Priority 2.2 – Plan and manage appropriate and sustainable development.....	13
Priority 2.3 – Protect and showcase the natural environment	14
Theme 3: Prosperous communities.....	17
Priority 3.1 – Maintain and grow a robust economy with vibrant towns and villages	17
Theme 4: Responsible governance.....	19
Priority 4.1 – Reliable services that meet daily community needs.....	19
Priority 4.2 – Provide advocacy and transparent leadership through effective government and administration	20
Priority 4.3 – Inform and engage with the community about the decisions that affect their lives	23

Introduction

Council has set several goals for the next four years to meet the priorities that have been identified by the community through the Community Strategic Plan (Chapter 1). Council is not responsible for the delivery of the whole of the Community Strategic Plan, however we play an integral part in delivering for our community's future at the local level.

With the necessary resources Council will continue to support the community and complete projects that are desired and necessary for Shoalhaven's growth and ongoing maintenance of existing facilities and services. To ensure Council has the necessary resources several key undertakings have been put in place over the past five years including:

- An organizational restructure that netted \$6.5 Million in savings
- A review of our fixed assets to ensure they are fit for purpose
- A fit-for-the-future rating from the Independent Pricing and Regulatory Tribunal (IPART) that required a Special Rate Variation (SRV) to ensure financial resources were available to maintain infrastructure and services.

Council applied for an SRV over two years and was granted a rate increase for only the first-year due to a misalignment between our Integrated Planning and Reporting documents and its Special Rate Variation proposal. To ensure Council can maintain its fit-for-the-future status and provide for the ongoing needs of the community Council is again applying to IPART for a further SRV. Chapter 7 of the ISP has been created to provide additional information about the proposed SRV and its impact on rate payers.

This Delivery Program and Operational Plan (DPOP) chapter provides information on how Council will meet its commitments to the community. Council's four-year Delivery Program is described in terms of Goals which in turn have one-year Operational Plan Actions attached to them.

The goals and actions contained within this Chapter describe how Council will meet the needs of the community and the priorities that they have set for us.

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

This chapter is set out as follows:

- **Themes** – these are the themes that have been developed by the community and explained within Chapter 1. The themes are used to guide the grouping of priorities

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

Organisational Structure

ORGANISATIONAL STRUCTURE



Updated 6 June 2017

THEME

- 1
- 2
- 3
- 4

GENERAL MANAGER

Executive Assistants

- Executive Strategy & Communications**
- Community Engagement incl. CCB Liaison
 - Audit
 - Legal Services
 - Communications incl. Media & Social Media
 - Integrated Planning/Reporting/Business Improvement
 - Graphic Design
 - Web Publisher

- Economic Development**
- Growing Economy & Job Creation
 - Business Support & Networking
 - Business Training & Development
 - Investment Liaison & Facilitation
 - Government Liaison & Advocacy
 - Employment Land Development
 - Special Projects & Sourcing Grant Funding

FINANCE, CORPORATE & COMMUNITY SERVICES GROUP

PLANNING, ENVIRONMENT & DEVELOPMENT GROUP

- | | | | |
|--|--|---|---|
| <p>Recreation, Community & Culture</p> <ul style="list-style-type: none"> Shoalhaven Entertainment Centre Shoalhaven Swim and Fitness Beach Patrol Services Sports Field Allocations Library Services Community Services Recreation Planning & Development Social Infrastructure & Planning Arts & Culture Community Committee Support Open Space Management Social Planning Family Day Care | <p>Finance</p> <ul style="list-style-type: none"> Financial Services/treasury Payroll Accounts Payable Budget Accounting Financial Accounting Management Accounting Accounts Receivable Rates/Revenue Procurement/Stores <p>Continuous Business Improvement</p> <ul style="list-style-type: none"> Process & Improvement | <p>Human Resources, Governance & Customer Service</p> <ul style="list-style-type: none"> Organisational Development Training Employee Relations Recruitment WHS Injury Management Insurance Risk GIPAA Governance Services Contact Centre Public Officer | <p>Information Services</p> <ul style="list-style-type: none"> Business Systems Technical Support IT Infrastructure Services Records GIS Printing <p>Tourism</p> <ul style="list-style-type: none"> Tourism Visitor's Services Events Marketing |
|--|--|---|---|

- | | | | |
|--|---|--|---|
| <p>Development Services</p> <ul style="list-style-type: none"> Development Assessment Development Advisory Services Team Administration Subdivision Services <p>Ulladulla Customer Service Centre</p> <ul style="list-style-type: none"> Counter Services/Telephonist Team Administration Development Advisory Building Certification Building Management | <p>Strategic Planning</p> <ul style="list-style-type: none"> Strategic & Land Use Planning Environmental Planning Urban Design & Heritage Contributions Planning Graphics & Cartography Policy Development 5149 certificates Dwelling Entitlements Master Planning Low Growth Planning/Development | <p>Environmental Services</p> <ul style="list-style-type: none"> Public & Environmental Health Food safety Threatened Species Bushcare Walking Tracks Natural Areas Resource Management Floodplain Coast & Estuaries Bushfire Mitigation Noxious Weeds Noxious Weeds Management Onsite Sewage Management/Regulation Environmental Planning/Assessment | <p>Building & Compliance Services</p> <ul style="list-style-type: none"> Rangers Parking Patrol Animal Management Security Compliance Officers Building Certification Services |
|--|---|--|---|

ASSETS & WORKS

SHOALHAVEN WATER

- | | | |
|---|---|---|
| <p>Works & Services</p> <ul style="list-style-type: none"> Parks Maintenance Tree Management Graffiti Abatement Volunteers Waste Services Waste Contracts Emergency Services Asset Construction & Maintenance Shoalhaven Auto Mechanical Services Workshops & Depots Plant & Fleet Welders Paintshop Corporate Building Services | <p>Project Delivery & Contracts</p> <ul style="list-style-type: none"> Design & Creation Project Program Management Estimating & Cost Control Contract Management <p>Asset Management</p> <ul style="list-style-type: none"> Asset Management Strategy Infrastructure Assets & Planning & Development Traffic & Transport Services | <p>Business & Property</p> <ul style="list-style-type: none"> Bereavement Services Holiday Haven Tourist Parks Property Management Strategic Property Development Statutory Property Processes Acquisitions/Disposals Property Services Telcommunications Agreements |
|---|---|---|

- | | | |
|--|---|--|
| <p>Water Customer & Business Services</p> <ul style="list-style-type: none"> Energy Management Metering & Billing Customer Service Business Performance | <p>Water Asset Planning & Development</p> <ul style="list-style-type: none"> Asset Management Electrical Engineering Regulatory Capital Projects Tower Management | <p>Water Operations & Maintenance</p> <ul style="list-style-type: none"> Water/Waste Operations Maintenance Projects Fitters Shoaltech |
|--|---|--|

Priorities, Goals and Actions

Each of the key themes and priorities that have been identified by the community have been allocated four year goals and one year actions. These are outlined in the following sections. Each section explains why the priority is important, what goal has been set and actions that will be taken to meet each goal. Measurements are also outlined to ensure that Council continues to be accountable for the actions and goals that have been set to meet community priorities.

Theme 1: Resilient, safe and inclusive communities

Priority 1.1 – Build inclusive, safe and connected communities

Why is this priority important?

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

How will we know we are making a difference?

- When people feel more connected to their community
- When people feel safer in their neighbourhood
- When Council has improved resilience and readiness capability in emergency management

What will Council do over the next four years?

	Delivery Program Goal	Responsible Group
1.1.01	Undertake to prevent, prepare for, respond to and recover from natural disasters	GM, A&W, PE&DG
1.1.02	Support communities to become safer and stronger through positive and effective planning, partnerships and programs	FC&CS, GM
1.1.03	Plan for an inclusive, caring and accessible community	FC&CS
1.1.04	Provide solid waste and recycling collection, resource recovery and landfilling	A&W
1.1.05	Plan for connected communities and enable housing options for all	PE&DG
1.1.06	Use Council's regulatory powers and government legislation to enhance community safety	PE&DG
1.1.07	Continue to maintain and improve emergency service facilities	A&W

What will Council do in 2017/18?

	Operational Plan Action	Responsible Unit or Section
1.1.01.1	Execute the duties of the Local Emergency Management Officer (LEMO)	Executive Strategy
1.1.01.2	Implement Bushfire Risk Management Strategies	Environmental Services
1.1.01.3	Undertake the upgrade and repairs of fire trails on Council owned and managed land	Environmental Services
1.1.02.1	Engage and support Community Consultative Bodies and other community stakeholders through effective communication and community engagement	Executive Strategy
1.1.02.2	Work collaboratively with community, government, NGOs, business and other stakeholders to build and nurture capacity in the community	Recreation, Community and Culture
1.1.02.3	Work collaboratively with community, government, NGOs, business and other stakeholders to deliver programs and activities that activate communities and places	Recreation, Community and Culture
1.1.03.1	Adopt, resource and commence delivery of the Shoalhaven City Council Disability Inclusion Action Plan 2017-2021	Recreation, Community and Culture
1.1.04.1	Maintain and enhance solid waste services	Works and Services
1.1.05.1	Undertake projects in the Strategic Planning Works Program to meet community needs regarding housing and the built environment	Strategic Planning
1.1.06.1	Undertake swimming pool inspections	Building & Compliance
1.1.06.2	Provide building compliance services to the community	Building & Compliance
1.1.06.3	Provide ranger services that meet the needs of community and council	Building & Compliance
1.1.06.4	Provide building certification services to the community	Building & Compliance
1.1.06.5	Implement strategies to ensure hygienic skin penetration procedures, hygienic public swimming pools and hygienic food preparation and handling throughout the City	Environmental Services
1.1.06.6	Perform the duties required to ensure the satisfactory operation of on-site sewage management systems.	Environmental Services
1.1.07.1	Develop maintenance, renewal and capital strategies for emergency service facilities	Asset Management

Priority 1.2 – Activate communities through arts, culture and events

Why is this priority important?

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

How will we know we are making a difference?

- When the number and /or variety of cultural activities/events is increasing
- Community satisfaction with Shoalhaven arts and culture

What will Council do over the next four years?

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

What will Council do in 2017/18?

	Plan Action	Responsible Unit or Section
1.2.01.1	Deliver a diverse program of arts and performance arts activities and facilities that cater for audiences across the Shoalhaven and encourage engagement with arts and cultural activities	Recreation, Community and Culture
1.2.01.2	Shoalhaven Entertainment Centre will curate inclusive annual programs which celebrate and welcome diverse communities	Recreation, Community and Culture
1.2.02.1	Shoalhaven Libraries will create opportunities for diverse communities to be welcomed and celebrated in appropriate ways	Recreation, Community and Culture
1.2.02.2	Provide appropriate cultural facilities and resources that encourage lifelong learning and opportunities for leisure interests	Recreation, Community and Culture
1.2.03.1	Undertake projects in the Strategic Planning Works Program to maintain and enhance Shoalhaven's cultural heritage	Strategic Planning

Priority 1.3 – Support active and healthy communities

Why is this priority important?

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

How will we know we are making a difference?

- When there is an increase in the use of parks and sporting fields
- When people feel the Shoalhaven is a liveable city
- Community satisfaction with parks, play grounds, sporting venues, aquatic centres, and public halls is improving

What will Council be doing over the next four years?

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

What's being done in 2017/18?

	Operational Plan Action	Responsible Unit or Section
1.3.01.1	Maintain parks and sporting fields to agreed service levels	Works and Services
1.3.02.1	Provide Shoalhaven, Swim & Fitness cost effective venues and services, where people learn to swim, recreate and meet	Recreation, Community and Culture
1.3.03.1	Provide, manage and maintain social and recreational infrastructure to ensure access, equity and sustainability	Recreation, Community and Culture
1.3.03.2	Provide an evidence based, rigorous evaluation framework to ensure all social investment is effective, efficient and best utilised	Recreation, Community and Culture

1.3.04.1	Operate and Maintain the water and sewage schemes to meet statutory requirements.	Water Operations
----------	---	------------------

Theme 2: Sustainable, liveable environments

Priority 2.1 – Improve and maintain our road and transport infrastructure

Why is this priority important?

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

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

How will we know we are making a difference?

- When community satisfaction with roads is increasing
- When the number of complaints regarding road-condition is falling
- When the total length of pathways is increasing
- When our backlog of repair and renewal of community assets is falling

What will Council be doing over the next four years?

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

What's being done in 2017/18?

	Operational Plan Action	Responsible Unit or Section
2.1.01.1	Work with all levels of government and private organisations to improve Shoalhaven's transport links	Economic Development
2.1.02.1	Develop maintenance, renewal and capital strategies for operational facilities and waterways infrastructure	Asset Management
2.1.03.1	Maintain roads, stormwater drainage and bridges to technical and service standards	Works and Services
2.1.04.1	Develop maintenance, renewal and capital strategies for the path network	Asset Management
2.1.05.1	Develop maintenance, renewal and capital strategies for roads-related infrastructure and waterways	Asset Management

Priority 2.2 – Plan and manage appropriate and sustainable development

Why is it important?

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

How will we know we are making a difference?

- When community satisfaction with the strategic planning process is improving
- When more people are involved in strategic planning process
- When Development Applications assessment times are below the required times

What will Council be doing over the next four years?

	Delivery Program Goal	Responsible Group
2.2.01	Develop quality land use plans	PE&DG
2.2.02	Facilitate the provision of development that meets the changing needs and expectations of the community	PE&DG
2.2.03	Manage development to ensure compliance with land use plans and approvals	PE&DG

2.2.04	Provide strategic planning support services to the organisation and community	PE&DG
--------	---	-------

What's being done in 2017/18?

	Operational Plan Action	Responsible Unit or Section
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	Strategic Planning
2.2.02.1	Assess and determine development applications, section 96 modifications, subdivision development applications and subdivision section 96 modifications within legislative timeframes and provide outcomes consistent with community expectations	Development Services
2.2.03.1	Assess and determine development applications, section 96 modifications and subdivision development applications within legislative timeframes and provide outcomes consistent with community expectations	Building & Compliance
2.2.03.2	Provide services to address non-compliance with land use planning issues.	Building & Compliance
2.2.04.1	Provide graphics and cartography support to the organisation and issue Section149 and dwelling entitlement certificates to the community	Strategic Planning

Priority 2.3 – Protect and showcase the natural environment

Why is it important?

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

How will we know we are making a difference?

- When community perception of the natural environment health is improving
- When community perception of environmental protection and enforcement is improving
- When the number of endangered species is falling
- When our waterway environments are improving

- When Council's energy usage is reducing

What will Council be doing over the next four years?

	Delivery Program Goal	Responsible Group
2.3.01	Improve the protection of valuable natural and cultural roadside assets	A&W
2.3.02	Develop strategies to help to reduce Shoalhaven's carbon footprint	No resource
2.3.03	Maintain and enhance the natural environment	PE&DG

What's being done in 2017/18?

	Operational Plan Action	Responsible Unit or Section
2.3.01.1	Develop an asset management plan to manage natural and cultural roadside assets	Asset Management
2.3.02.1	Investigate processes and structures that will help to reduce Shoalhaven's carbon footprint	No resource
2.3.03.1	Develop and implement strategies that reduce illegal dumping in the Shoalhaven	Building & Compliance
2.3.03.2	Increase the profile and delivery of the water quality monitoring program of the Shoalhaven's estuaries, lakes, rivers and beaches.	Environmental Services
2.3.03.3	Carry out the requirements for environmental planning and assessment	Environmental Services
2.3.03.4	Develop and implement strategies to combat noxious weeds	Environmental Services
2.3.03.5	Implement the 2016 Coastal Management Act	Environmental Services
2.3.03.6	Develop and implement strategies for natural resources and floodplain management	Environmental Services
2.3.03.7	Develop and implement strategies to maintain and enhance the natural environment	Environmental Services

2.3.03.8	Support the Shoalhaven Bushcare Program to continue to restore and maintain natural environments	Environmental Services
2.3.03.9	Review and implement Asset Management Plans for coastal, flood, bushfire, walking tracks and estuary assets and include climate change risk assessment and adaptation strategies where possible	Environmental Services

Theme 3: Prosperous communities

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

Why is it important?

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

How will we know we are making a difference?

- When the community's satisfaction with Shoalhaven's CBDs is improving
- When the community feels the Shoalhaven is a vibrant place to live and work
- When the Shoalhaven economy is growing

What will Council be doing over the next four years?

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

What will Council do in 2017/18 ?

	Operational Plan Action	Responsible Unit or Section
--	--------------------------------	------------------------------------

3.1.01.1	Develop, maintain and/or enhance industry and government networks and relationships	Economic Development
3.1.01.2	Maintain stocks of employment land in line with Council's employment land strategy	Economic Development
3.1.01.3	Develop and implement strategies that encourage business growth and job creation	Economic Development
3.1.01.4	Focus on key outcomes relating to: transport and other related infrastructure; liveability and lifestyle; labour force capability; future economic vision	Economic Development
3.1.01.5	Facilitate business training and enhance labour force capabilities.	Economic Development
3.1.02.1	Investigate, facilitate and develop opportunities and projects that may arise through Federal Government's Smart Cities Plan and its objectives	Economic Development
3.1.03.1	Develop and promote the Shoalhaven region with active marketing and a program of events, festivals and activities that showcase the unique cultural tourism offerings of the Shoalhaven	Tourism
3.1.04.1	Development and delivery of a Sustainable Tourism Plan	Tourism
3.1.05.1	Develop plans for capital in Holiday Parks improvement to meet the needs of clients.	Business and Property Services
3.1.05.2	Undertake business development in Holiday Parks to ensure growth of revenue	Business and Property Services
3.1.06.1	Collaborate on events and activities that showcase the arts and culture in Shoalhaven and support the viability of town centres	Recreation, Community and Culture
3.1.06.2	Undertake projects in the Strategic Planning Works Program to activate and strengthen Shoalhaven's CBD's and town centres	Strategic Planning
3.1.07.1	Work with others to achieve positive land use planning outcomes for Shoalhaven City	Strategic Planning

Theme 4: Responsible governance

Priority 4.1 – Reliable services that meet daily community needs

Why is the priority important?

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

How will we know we are making a difference?

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

What will Council be doing over the next four years?

	Delivery Program Goal	Responsible Group
4.1.01	Provide quality customer service through the customer service unit	FC&CS
4.1.02	Provide an accessible quality Family Day Care service	FC&CS
4.1.03	Provide sustainable burial, cremation, memorial services and cemetery maintenance to the Shoalhaven community and seek to influence policy development in the industry.	A&W
4.1.04	Manage the delivery of infrastructure, roads, drainage and bridges	A&W
4.1.05	Deliver a full range of Council's services at Ulladulla Service Centre	PE&DG
4.1.06	Deliver Water and Sewerage Capital Works	SW
4.1.07	Plan for water and sewage capital work	SW

What will Council do in 2017/18 ?

	Operational Plan Action	Responsible Unit or Section
4.1.01.1	Provide an efficient and high quality first resolution customer service	HR, Governance and Customer Service
4.1.03.1	Progress the dismantling of obsolete cremator and design of Chapel extension	Business and Property Services
4.1.03.2	Maintain cemeteries to meet community standards	Business and Property Services
4.1.03.3	Maintain and enhance industry connections and involvement in policy development	Business and Property Services
4.1.03.4	Develop new value adding opportunities, products and services to generate additional revenue	Business and Property Services
4.1.04.1	Deliver the capital works program	Project Delivery and Contracts
4.1.04.2	Develop and support Asset Management across the organisation	Asset Management
4.1.04.3	Undertake traffic, transport and road safety investigations and programs	Asset Management
4.1.05.1	Provide customer support services and full range of Council functions at Ulladulla Service Centre	Ulladulla Customer Service Centre
4.1.06.1	Complete annual Capital Works Portfolio	Water Asset Planning and Development
4.1.07.1	Develop Water and Sewerage Capital Works Portfolio	Water Asset Planning and Development

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

Why is it important?

All levels of government must provide strong leadership and advocacy for and on behalf of their communities. The community expects government to provide the direction for the future, to act with integrity, manage budgets appropriately, be ethical and responsible within requirements of legislation. Government is expected to

employ sound decision making processes and continue to seek ways to support the communities needs.

How will we know we are making a difference?

- When Council workforce demographics is representative of the community
- When Council's financial position is 'Fit for the Future'
- When the capital works program roll over is reducing

What will Council be doing over the next four years?

	Delivery Program Goal	Responsible Group
4.2.01	Ensure community needs and priorities are reflected within Council's IP&R framework and that legislative requirements are met	GM
4.2.02	Provide corporate services - GM	GM
4.2.03	Maintain and improve Council's reputation and brand within the community and throughout the region	GM
4.2.04	Enhance organisational diversity	FC&CS
4.2.05	Provide corporate services – Governance, Human Resource, Insurance/ Risk Management, Work, Health & Safety	FC&CS
4.2.06	Provide corporate services - ITC	FC&CS
4.2.07	Provide corporate services - Finance	FC&CS
4.2.08	Provide corporate services - Project support and Business Improvement	FC&CS
4.2.09	Provide corporate Services - Mechanical and fabrication services	A&W
4.2.10	Identify and pursue opportunities for investment in property and proactively manage Council's property portfolio to maximise returns	A&W
4.2.11	Provide innovative & rigorous customer interaction on all Water Utility services to meet & exceed customer expectations, National standards and Shoalhaven Water Group operations	SW
4.2.12	Use Council's regulatory functions and government legislation - Shoalhaven Water	SW
4.2.13	Enhance Asset Management Capability - Shoalhaven Water	SW

What will Council do in 2017/18?

	Operational Plan Action	Responsible Unit or Section
4.2.01.1	Manage the corporate planning/ reporting needs of the organization and improve the business planning and reporting tool	Executive Strategy
4.2.02.1	Develop and maintain web services and online digital platforms	Executive Strategy
4.2.02.2	Coordinate internal audit and risk and audit committee functions	Executive Strategy
4.2.02.3	Manage legal services for the organisation	Executive Strategy
4.2.03.1	Support the organisation to create and maintain consistent Council branding and publications which enhance Council's reputation	Executive Strategy
4.2.04.1	Develop and implement strategies to create a council workforce that is reflective of the community	HR, Governance and Customer Service
4.2.05.1	Support the organisation to meet its requirements under GIPA legislation and Public Officer function under Local Government Act	HR, Governance and Customer Service
4.2.05.2	Develop Human Resources, Industrial Relations and Organisational Development framework which provide a strategic direction for the management of Council's Human Resources.	HR, Governance and Customer Service
4.2.05.3	Ensure Council meetings are appropriately planned, advertised and minuted	HR, Governance and Customer Service
4.2.05.4	Maintain cost effective insurance and the efficient management of claims to minimise the exposure to the organization	HR, Governance and Customer Service
4.2.05.5	Support the organisation in meeting its Work Health and Safety responsibilities	HR, Governance and Customer Service
4.2.06.1	Maintain and improve Council's business systems	Information Technology
4.2.06.2	Provide effective and efficient ICT computer systems	Information Technology
4.2.06.3	Provide effective and efficient record systems	Information Technology
4.2.06.4	Provide GIS support services for the organization	Information Technology
4.2.07.1	Provide cost effective supply services	Finance
4.2.07.2	Ensure tender processes are streamlined and probity controls are in place	Finance

	Operational Plan Action	Responsible Unit or Section
4.2.07.3	Maintain Council's Financial Reporting	Finance
4.2.07.4	Manage Council's Investment Portfolio for maximum returns	Finance
4.2.07.5	Continue to focus on operating efficiencies, cost and redtape reductions as part of the annual budget cycle	Finance
4.2.07.6	Sustain support for ratepayers suffering hardship (moved from 4.1)	Finance
4.2.08.1	Provide effective project support and initiate business improvement across the organization	Project Support and Business improvement
4.2.09.1	Deliver mechanical services to the organisation	Works and Services
4.2.10.1	Establish a pipeline of potential future tenants for Council's properties (added for clarification)	Business and Property Services
4.2.10.2	Continue to improve operating surplus and reduce expenses in Property Services	Business and Property Services
4.2.10.3	Improve debtors position across revenue streams in Property Services	Business and Property Services
4.2.10.4	Progress the development / disposal of properties within Council's land register within Shoalhaven LGA - to meet the Council's and community's needs.	Business and Property Services
4.2.10.5	Develop survey work plans to meet the needs of customer/clients	Business and Property Services
4.2.11.1	Undertake regulatory & business performance reporting and promulgate results annually through Customer Service Plan.	Water Customer and Business Services
4.2.12.1	Review Trade Waste and Development Functions	Water Asset Planning and Development
4.2.13.1	Complete actions within Asset Improvement Plan	Water Asset Planning and Development

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

Why is it important?

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

How will we know we are making a difference?

- When community satisfaction with Council's engagement is improving
- When the community believes, they have had the opportunity to be informed and engaged

What will Council be doing over the next four years?

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

What will Council do in 2017/18?

	Operational Plan Action	Responsible Unit or Section
4.3.01.1	Review and enhance Councils community engagement policy, communication strategy and engagement plans	Executive Strategy
4.3.01.2	Engage and partner with community, government, NGOs, business and other stakeholders to best understand and respond to community needs, strengths and opportunities	Recreation, Community and Culture
4.3.02.1	Support the organisation to provide communications and engagement which is inline with Council's communication and community engagement policies	Executive Strategy

4.3.02.2	Engage and partner with whole of Council to ensure Council business best reflects community needs, strengths and opportunities	Recreation, Community and Culture
4.3.03.1	Undertake community consultation and engagement regarding estuary, coastal, bushfire, natural area, bushcare and flood management projects	Environmental Services
4.3.04.1	Inform and consult with the community about strategic planning in accordance with legislative requirements	Strategic Planning
4.3.04.2	Inform and consult with the community in accordance with the community consultation policy for development applications	Development Services