



Bi-Annual Delivery Program 2013-17 Progress Report

1 January 2016 to 30 June 2016



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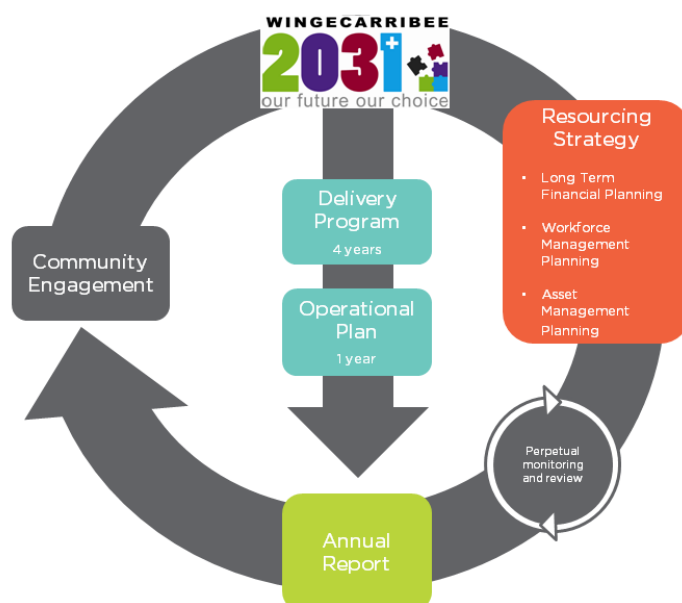
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Introduction

This draft Bi-Annual Delivery Program Progress Report is for the period 1 January 2016 to 30 June 2016. It reports Wingecarribee Shire Council's (Council) progress towards achieving the 31 objectives of the Delivery Program 2013-17.

Integrated Planning and Reporting

Under Section 404(5) of the *Local Government Act 1993* and the NSW Integrated Planning and Reporting Framework, Council is required to report on progress towards achieving its Delivery Program every six months. The **Delivery Program 2013-17** outlines the activities Council will undertake to achieve the objectives established in the Community Strategic Plan, **Wingecarribee 2031+ our future, our choice** within the resources available under the Resourcing Strategy. The diagram below provides an overview of Council's Integrated Planning and Reporting Framework.



Delivery Program 2013-17 Progress Summary

The following section provides a six month progress update towards achieving the 31 objectives of the Delivery Program 2013-17 for the period 1 January 2016 to 30 June 2016.

At the end of June 2016 reporting period, 30 of the 31 objectives were reported as '*on-track*' and one objective was reported as '*needs attention*'. Each objective has been assigned a traffic light to signify overall progress.



= On track (green)



= Needs attention (amber)



= Critical (red)



= On-hold (grey)

Leadership

Wingecarribee 2031+ outlines the following **Leadership** strategies

- 1.1 Our leadership is based on mutual trust to foster and embody values of respect, responsibility, integrity and ethical governance
- 1.2 Wingecarribee is visionary through creative thinking and practical planning
- 1.3 The Wingecarribee community has strong networks that supports collaboration, partnerships and empowerment
- 1.4 We act in an inclusive manner with open information, communication, views and participation
- 1.5 We all work together in a flexible and responsive way utilising community values to achieve our vision for Wingecarribee 2031+

The **Delivery Program 2013-17** includes 8 objectives to assist in the achievement of the **Leadership** strategies. The progress for these objectives for the January to June 2016 reporting period is outlined below.

DP01 Continue a focus on community engagement by ensuring participation in decision making



The draft Delivery Program 2013-17 (Revised December 2015), draft Long Term Financial Plan 2016-2026 and draft Strategic Asset Management Plan 2016-2026, which contained detail for the Special Rate Variation proposal, were exhibited this reporting period. After the exhibition concluded in February, the major focus for this reporting period has been the provision of support and guidance for construction projects.

The Prince 2 project management approach has been implemented to ensure major projects support the objectives of Council's Community Engagement Strategy and Policy. Advice and support has been provided to the project managers following this approach, especially the Station Street Upgrade (formerly called Bowral Distributor Road).

A community engagement consultant was contracted to work with the Station Street Upgrade project team to prepare and coordinate a community engagement plan, community updates, resident notifications, fact sheets and property owner meetings. A project page was set up at www.yoursaywingecarribee.com.au/ for the duration of consultation and construction phases.

Other corporate projects involving community engagement during the period include:

- ArtsInfo survey
- Berrima Road Deviation
- Bushfire preparedness survey
- Children's Services user satisfaction and exit surveys
- Children's Services policy and procedures
- Customer Service Strategy
- Draft Bushfire Risk Management Plan
- Draft Street Tree Master Plan

- Ellsmore Road improvements at Exeter
- Exeter Hall construction
- Go Wild photography competition
- Pedestrian safety surveys
- Public exhibition of Draft Operational Plan and Budget for 2016/17
- Public exhibition of Draft Parks Strategy 2016
- Replacement of bridge in Kirkland Road near East Kangaloon
- Replacement of rail bridge at Willow Vale
- Swimming pool satisfaction surveys
- Upgrade of Bong Bong Road, Mittagong
- Willow Vale bridge project engagement page.

Community engagement training was provided for Customer Service, Children's Services, Special Projects, Road Safety and Governance staff members during this reporting period.

DP02 Ensure timely, accurate and open communications



Council continues to work to ensure timely, accurate and open communications with the community. News items continue to be pro-actively sought from throughout the organisation via a range of mediums. Newsworthy items are promptly issued via a range of communications channels including media releases, quarterly community publications of Wingecarribee Today, radio and television interviews, staff newsletters and via social media.

Media releases are posted online immediately following distribution on Council's dedicated Media Centre and requests from journalists are attended to as a priority.

A total of 87 media releases and two issues of Wingecarribee Today had been distributed at the end of the six-month reporting period.

DP03 Undertake responsible financial management focussing on long term sustainability



Upon receiving confirmation from the Independent Pricing and Regulatory Tribunal (IPART) that Council met the benchmark criteria to be deemed Fit for the Future, Council commenced a broad community engagement program for its key improvement strategy, the proposed Special Rate Variation program *Investing in our Future*.

In May 2016, IPART announced its approval of Council's Special Rate Variation application for an increase in rates income over the next four years; 8.55% in 2016/17, 9.25% in 2017/18 and 2018/19 and an increase of 12.15% in 2019/20, including continuation the Environment Levy on a permanent basis. This increase is a fundamental requirement to Council achieving the financial and asset management benchmarks required under the *Fit for the Future* Reform agenda.

The 2016/17 Operational Plan, including the Budget and Revenue Policy was formally adopted by Council on 8 June 2016. Council continues to demonstrate its commitment to strong financial management by adopting a four-year balanced budget. Council continues to plan for the future through the establishment of a number of internal reserves, including the Bowral Memorial Hall



Improvement Reserve, Elections Reserve and Risk Management Reserve.

All statutory financial reports for the period were completed on time and in accordance with relevant legislation and standards.

DP04 Our leadership is based on open, transparent and ethical governance



Council has continued to demonstrate its commitment to open, transparent and ethical governance by implementing a suite of improvements during the reporting period. These include:

- Review of Corporate Policies in accordance with the agreed schedule
- Enhancement and further roll out of 'InfoCouncil' electronic agenda management system to all Council committees
- Significant progress made on the development of the Corporate Risk Register
- Review and renewal of Council Insurance policies
- Significant progress on Council's Work Health Safety (WHS) Action Plan.

Completion of these initiatives provides a strong governance framework for the organisation.

DP05 Develop a strategic position to industry change



The NSW Government has continued to consult with the sector on its Local Government reform agenda, *Fit for the Future*. During this reporting period Council has responded via formal submission processes to these changes as follows:

- Background Paper - Joint Organisations: Towards a New Model for Regional Collaboration
- Phase 1 Local Government Act Amendments
- Independent Pricing and Regulatory Tribunal (IPART) Review of Reporting and Compliance Burdens on Local Government - Draft Report
- IPART Review of Local Government Rating System.

As outlined in Table 1 the following Operational Plan 2015-16 activities related to this Delivery Program objective require further attention and will not be delivered in this financial year:

- OP038: Undertake a comprehensive service review program to ensure efficient and effective service delivery (FFTF)

DP06 Develop and maintain an engaged and safe workforce to meet the objectives of Council



The safety program has continued with significant momentum this reporting period. Planning for the review of the safety system has progressed and the training and development program continues to be implemented. Training has been provided in order to support the implementation of Council's revised performance management system. There has also been a focus on ensuring Council's practices and procedures are aligned to the revised performance management system.

Drug and Alcohol training was provided to all staff before random testing commences in 2016/17 through an external testing agency.

Significant reductions in the severity and duration of lost time injuries at Council have been made during the reporting period. As a result, Council's overall position within the group average and overall Pool Insurers member councils has improved. Continued improvements are expected due to ongoing implementation of Council's enhanced injury management processes.

Council continues to focus on the implementation of safe work procedures and Worker's Compensation claims management practices are under constant review with Council's insurer, Statewide. Improvements in these areas have made Council a benchmark reference for other councils wanting to research how management of claims and safe systems of work are carried out.

A system of job-site assessments have been trialled and are currently being implemented across all work sites. The safe system of work will assist in the management of job sites and is anticipated to show benefits in terms of reducing incidents and injuries.

DP07 Information and communication technology that provides contemporary business solutions



An external consultant has been engaged this reporting period to undertake a review of corporate systems which are essential for the daily business of Council. The outcome of the review will enable efficient focussing of resources to allow Council to conduct business more efficiently and service the community more effectively.

Enhancement of processes in order to improve customer service has been a focus this reporting period. Work has commenced on improving Council's mapping information which will result in more efficient assessment of development applications and an improved 'Dial before you Dig' process. A new electronic payment gateway has been implemented which will result in more streamlined online payment processing.

Council continually seeks opportunities to improve internal efficiencies and is focusing on automating existing manual processes on an ongoing basis to enable more efficient and timely task completion.

As outlined in Table 1 the following Operational Plan 2015-16 activities related to this Delivery Program objective require further attention and will not be delivered in this financial year:

- OP047: Increase and improve resilience of Council's Information and Communication Technology (ICT) governance



DP08 Undertake a program of continuous improvement to deliver public value



During the reporting period, Council exhibited its draft Operational Plan and Budget 2016/17 (including Revenue Policy and Fees and Charges) from 13 April to 15 May 2016. All 15 submissions received from community members/organisations were reviewed and given due consideration. Based on the feedback a number of changes were recommended to the draft plans and Council adopted the final plans at its meeting on 8 June 2016. These documents detail a range of corporate initiatives that will enhance corporate performance and services to the community.

This reporting period saw the 4 - 6 June East Coast Low Storm (a declared Natural Disaster) which resulted in over \$3 million damage to Council Assets. An Emergency Operations Centre was opened during the storm to efficiently manage resources and assist the community.

In June 2016, the Local Emergency Management Committee (LEMC) submitted its Local Emergency Management Plan to the Regional Emergency Management Committee (REMC) for review. It is anticipated the REMC will endorse the Local Emergency Management Plan at its meeting 25 July 2016.

As outlined in Table 1 the following Operational Plan 2015-16 activities related to this Delivery Program objective require further attention and will not be delivered in this financial year:

- OP051: Develop an Organisational Development Strategy



People

Wingecarribee 2031+ outlines the following **People** strategies

- 2.1 Wingecarribee community has access to a variety of cultural, recreational and sporting opportunities
- 2.2 Wingecarribee people have a healthy lifestyle and inclusive community
- 2.3 Services and facilities are provided locally to meet the needs of our community
- 2.4 Wingecarribee fosters a diverse, creative and vibrant community

The **Delivery Program 2013-17** includes 5 objectives to assist in the achievement of the **People** strategies. The progress for these objectives for the January to June 2016 reporting period is outlined below.

DP09 Facilitate and enable community development, with particular focus on targeted community groups such as young people, seniors, aboriginal people and people with a disability



A significant body of work has been completed during the reporting period to gain a more strategic focus on key target areas within the community. Implementation of actions from the Positive Ageing Action Plan have commenced including projects on transport and safe driving, access to local business premises and health education. The 2016 Seniors Festival continues to grow in size and popularity and was held over 10 days in April.

Initial work has commenced on developing a Disability Access and Inclusion Plan. This will be a priority project for 2016/17 and a steering committee will be established to assist with the project. In the meantime, support for people transitioning to the National Disability Insurance Scheme (NDIS) has been provided.

Community consultation, including a youth forum, for the Youth Strategy has been completed and work has commenced on a draft strategy. The draft Youth Strategy will be structured around key focus areas identified through youth and service provider surveys and the youth forum. Continued development of the Youth Strategy will be a priority for 2016/17.

Council has continued to support a number of community projects this reporting period including the Community Safety Committee, Domestic Violence (DV) Forum and the Our Village Our Future projects for Robertson and Hill Top. The launch of the Robertson Village Action Plan was well attended and took place at Robertson School on 17 June 2016. Seed funding has been allocated for a Community Information Centre project to be managed by a Sub-Committee of The Robertson Shed Inc. The Hill Top Action Plan has been drafted however further consultation is required on identifying the seed funding project.

Council received 74 applications for the 2016/17 Community Assistance Scheme grants and a total of \$122,776 will be awarded to local community groups and organisations at a presentation night on 3 August 2016.

As outlined in Table 1 the following Operational Plan 2015-16 activities related to this Delivery Program objective require further attention and will not be delivered in this financial year:

- OP055: Plan and develop a Disability, Access and Inclusion Action Plan within existing resources
- OP057: Commence long term implementation of the Youth Strategy subject to funding
- OP060: Complete the 'Our Village Our Future' project for Hill Top and Robertson
- OP063: Update, publish and distribute the 2016-17 Seniors Directory
- OP058: Commence development of the Aboriginal and Torres Strait Islander Strategy within existing resources

DP10 Provide and plan for community services and facilities to suit community needs, including family day care, libraries and pools.



Council continues to deliver a range of community services and facilities in the spirit of service excellence. These include libraries, swimming centres, family day care and out of school care.

Library Service:

Council's library service continues to be a highly valued community service with borrowing and visitor numbers trending well. The libraries continue to run popular activities such as National Simultaneous Storytime, school holiday activities, Southern Highlands schools gifted children's classes, HSC Seminars, Coding Club, Paws 'n' Tales assisted reading classes and author readings.

Family Day Care and Out Of School Care:

Council's Family Day Care and Out Of School Care continues to be a valuable community service as it provides greater flexibility in operating hours than most commercial services. A 12 month trial of the provision of Before School Care commenced on 25 March 2016 and it is anticipated that participation numbers in this trial will continue to increase.

Swimming Centres:

Council's swimming centres are a popular recreational outlet for residents and visitors alike. During the reporting period the Moss Vale War Memorial Aquatic Centre has received 75,756 visits which is an increase of 6,432 visits when compared to the same period last year.

Off season maintenance works have been conducted at the swimming centres including a small amenity upgrade and new decked cafe area at Bowral Swimming Centre. In addition, landscape works, installation of new gym flooring and a fresh coat of paint have been completed at the Moss Vale War Memorial Aquatic Centre. These works help ensure the community's expectations continue to be met.

In addition to the services and facilities Council currently provides for the community, project planning has commenced for an organisation-wide review of services to ensure service delivery aligns with community expectations.

As outlined in Table 1 the following Operational Plan 2015-16 activities related to this Delivery Program objective require further attention and will not be delivered in this financial year:

- OP074: Complete the construction of Welby Hockey Fields

DP11 Foster, support and encourage arts and culture



Following the adoption of the Arts and Culture Strategy *Southern Highlands Inspired!* in 2015, a number of actions have commenced implementation. The Southern Highlands Arts Fund (SHAF) has been re-activated to raise private funding for arts related projects. The SHAF Advisory Committee has resolved to focus on supporting arts projects relating to children and young people as this target group is a major focus of the Arts and Culture Strategic Plan.

Council continued to provide support for arts projects this reporting period. A sponsorship of \$2,000 was provided for the *Sculpture at Hillview* arts festival at Sutton Forest in 2016. Council also provided a venue for a community workshop for the *Lives on the Line* project being run by Southern Tablelands Arts (STARTS). This project involves the recognition of World War I Returned Service people who worked on the railways.

Nine successful exhibitions from local artists were displayed in the Foyer Gallery during this reporting period including:

- Arian Rykers (caricatures)
- Elizabeth Atkin (bookbinding)
- Gillian Baldock (painting, etching, printmaking)
- Jenelle Menzies (photography)
- Jennifer Corkish (textile hangings and framed works)
- Marjo Hallowell (photography)
- Pam Vincent (jewellery)
- Sally Waterford (small sculptures)
- 'See Me Hear Me' (a group exhibition by people living with a mental illness).

As outlined in Table 1 the following Operational Plan 2015-16 activities related to this Delivery Program objective require further attention and will not be delivered in this financial year:

- OP076: As a part of a staged program consult and plan for a Regional Art Gallery Project, subject to external funding

DP12 Provide and maintain parks, sports facilities and open spaces that meet the needs of our community



Council has delivered maintenance objectives for Council's premier parks, sports facilities, playgrounds, cemeteries, swimming centres, open spaces, central business districts (CBD) and villages during the reporting period. Key works and projects undertaken during the reporting period include:

- Adoption of the Wingecarribee Street Tree Master Plan
- Exhibition of the Parks and Open Space Strategy

- Completion of LED sport field lighting trial at Loseby Park
- Actioning of over 1,200 customer requests
- Addition of 3,000 trees to the urban forest tree inventory
- Completion of Tulip Time planting including 110,000 bulbs and 16,000 annual plants
- Provision of ongoing maintenance of bushland reserves.

As outlined in Table 1 the following Operational Plan 2015-16 activities related to this Delivery Program objective require further attention and will not be delivered in this financial year:

- OP084: Undertake parks, reserves and sports fields construction and upgrade of capital projects

DP13 Continue to support and develop community events



Council delivered a range of events that celebrate the diverse needs of the community and support agreed community strategies. Some of the events held during the reporting period include:

- National Youth Week events program 8-18 April 2016 (including Council organised and partnership events)
- *Plugged at the Pool* (live local youth performances at Mittagong Pool)
- Seniors Festival 1-10 April 2016 which included 25 individual Council and community events and activities such as the Southern Highlands Concert Band concert, Healthy Ageing forum and Mystery Bus Trip
- *Inspired by Us* at Lake Alexandra (an intergenerational event held in conjunction with Youth Week and the Seniors Festival) which involved a group of Bowral High School students interacting with a group of senior citizens
- Launch of Robertson Village *Our Village Our Future* Action Plan at Robertson School on 17 June 2016.

Planning is underway for upcoming events in the next reporting period including NAIDOC Week, the Southern Highlands Arts Festival and International Day of People with a Disability.



Places

Wingecarribee 2031+ outlines the following **Places** strategies

- 3.1 Wingecarribee is linked by an integrated and efficient transport network
- 3.2 Wingecarribee has maintained a distinct character of separate towns and villages
- 3.3 Urban design in Wingecarribee creates inspiring places where people want to be
- 3.4 Wingecarribee housing options are diverse
- 3.5 Wingecarribee is recognised as a place of significant heritage conservation

The **Delivery Program 2013-17** includes 7 objectives to assist in the achievement of the **Places** strategies. The progress for these objectives for the January to June 2016 reporting period is outlined below.

DP14 Maintain rural landscape and separation distance between towns and villages



At its meeting on 23 March 2016, Council adopted the Wingecarribee Local Planning Strategy 2015 – 2031, which seeks to inform local land use planning for the next 15 years in the Shire. The LPS is currently with the Department of Planning and Environment for endorsement. One of the recommendations within the Strategy is *"4.9. Defer, for a period of two years, any submissions to rezone, or reduce the minimum lot size, for residential purposes, of any environmental or rural zoned land outside the current town and village boundaries"*. This recommendation will enable Council to better maintain the rural landscape and separation distance between towns and villages.

As required under the Sydney Canberra Corridor Regional Strategy, Council has developed a Land and Housing Monitor to measure the supply of and demand for residential land. The Housing Monitor records the rate at which vacant residential land is built on for housing. Information is recorded by individual town and village as well as in the rural areas and provides valuable data to ensure diverse housing options are available.

Housing Monitor data demonstrates that there has been an increase of 33.5 per cent in new dwelling lot creations in the Shire during the course of the Council term, with 173 new lots created in 2015 compared with 115 in 2012.

DP15 Retain, revitalise and strengthen special qualities of towns and villages




A planning proposal to add approximately 90 new Items of Heritage to the Local Environmental Plan (LEP) Instrument was placed on exhibition July – August 2015. The final report to have the items gazetted was presented to Council at its meeting of the 22 June 2016. The planning proposal maps are currently being finalised and a report prepared to submit to the Department of Planning and Environment to finalise the amendments to the Wingecarribee Local Environmental Plan 2010.

Council is continuing the Heritage Assistance Grants scheme and continuing to implement the heritage assistance policy and education program for 2016/17.

A comprehensive review of Council's Development Control Plans (DCPs) commenced during the reporting period. The review is examining the form and content of the DCPs to ensure they are easily understood by the reader, consistent with the relevant State Environment Planning Policies (SEPPs) and include controls that reflect community values and priorities based on sound planning principles. The draft DCPs are currently being finalised ready for more extensive internal consultation prior to being placed on exhibition.

DP16 Plan and prioritise appropriate transport, traffic management and car parking solutions for the Shire



The final bus shelter funded under the 2013/14 Country Passenger Transport Infrastructure Grants Scheme (CPTIGS) was completed in early 2016. The CPTIGS scheme has been revised and Council has been advised by Transport for New South Wales that Grants will be capped at \$10,000 per site for shelters. This includes a maximum of \$2,000 for access improvements such as tactile indicators however funding will not be provided for pavement and kerb and gutter.

Council was successful in securing funding from the Roads and Maritime Services (RMS) for a comprehensive parking survey in the towns of Bowral, Bundanoon, Mittagong and Moss Vale. The survey included parking supply inventory (on street and off street spaces), time restrictions, loading zones, accessible spaces and was completed in May 2016. The information obtained through the parking survey is necessary for further enhancement of Council's TRACKS Model (traffic modelling) which identifies projected trip distribution and car volumes throughout the region.

DP17 Ensure appropriate development that suits the character and demographics of the Shire



Council has completed the assessment of 528 development applications during 1 January – 31 June 2016. Council continues to reduce development application determination times through building in-house capacity and creating internal efficiencies through systems review.

Council has continued a comprehensive review of its standard conditions of development consent that apply to all development applications and complying development applications. A legislative and usability review of all 84 standard templates is also ongoing. The outcomes from these reviews will result in greater expediency in consideration of applications for development, in a more consistent and streamlined approach to lodgement, assessment and determination.

Council has continued to provide duty development staff available to the community and this has paid dividends in terms of the quality of information that is provided to the customer. It is also reflected in the quality of development applications submitted to Council for assessment. This has been of benefit as it has assisted in reducing application time frames.



Design and Construction

Council has continued to deliver roads, bridges, traffic facilities, paths and stormwater drainage and bridge capital works this reporting period. Of the final three roads involved in the Asbestos on Roads Management program, Vandenberg Road, Robertson and Barrett Street, Burrawang have been re-sheeted and sealed. Work is underway on Ferndale Road, Bundanoon and expected to be completed late August 2016.

Other significant projects constructed during the reporting period include:

- Bendooley Street, Bowral – road and kerb reconstruction
- Biggera Street to Old Pot Factory, Braemar - drainage improvements
- Bong Bong Street at Merrigang Street, Bowral intersection - kerbs and drainage upgrade
- Ellsmore Road, Exeter and Bundanoon - sealing and drainage improvements
- Kirkland East, Kangaloon – bridge replacement
- Pine Street, Moss Vale - pavement reconstruction
- Queen Street and Spring Street, Moss Vale - parking, access and path improvements
- Waite Street, Moss Vale - road reconstruction
- Willow Street, Willow Vale - stormwater infrastructure improvements
- Wilson Drive, Hill Top - pedestrian refuge and shared path (Stage 1)
- Wombeyan Caves Road - slip repairs and retaining wall construction
- Yarrawa Road at Nowra Road Intersection, Moss Vale - Blackspot road safety improvements.

Road Maintenance

Council continues to deliver urban and rural road and drainage maintenance services across the Shire. Maintenance service includes planned and reactive maintenance with the latter generated by customer and emergency services requests as well as severe weather events.

The 2015/16 resealing program was completed this reporting period including:

- 80 kilometres of roads re-sealed representing 9.7% of Councils sealed road network
- 68 kilometres of rural roads re-sheeted representing 19.3% of Councils unsealed road network
- 224 kilometres of unsealed roads re-graded representing 64% of Councils unsealed road network
- 8.84 kilometres of footpaths constructed.

The recently implemented proactive rural drain cleaning program alongside the grading program has delivered benefits in terms of the longevity of the condition of unsealed road surfaces. As a result, the benefits of proactive rural drain clearing will continue to be explored in 2016/17.

The declared Natural Disaster event in June 2016 resulted in additional workloads for Council's response staff. The majority of emergency restoration works in the aftermath of the storms have been completed.



Assets Management

Council's 10 year capital works program continues to be reviewed and refined using the latest available information. This reporting period Council has completed several asset condition assessments including safety barriers, kerb ramps and road culvert condition assessment inspections. Pavement condition assessment for selected roads is nearing completion.

A review of the current stormwater management policy has been undertaken during the reporting period. Work is currently underway to ensure the revised policy is substantial and covers all relevant topics. It has been identified that the following topics are to be incorporated in the policy: inter-allotment drainage, alterations to pre-existing drainage, managing road drainage, seepage issues, pipes under driveways and management of drainage reserves.

It was announced in early June that Council was successful in all five applications for funding under the Australian Government 2016 Black Spot Program. Projects through this funding include:

- Install curve alignment markers - new curves - Drapers Road Colo Vale \$171,920
- Install curve alignment markers - new curves -Range Road Moss Vale \$171,400
- Install a roundabout - Old Hume Highway, Lyell Street and Owen Street Mittagong \$360,000
- Install a roundabout - Throsby and Spring Streets Moss Vale \$348,460
- NSW Run-off the Road Program - detailed design to widen the 1.1 kilometre section of Wilson Drive from Telopea Road Hill Top \$40,000.

Procurement and Fleet

Council's annual plant replacement program and light fleet replacement program has been substantially delivered as at 30 June 2016. The value of proposed revotes (\$244,000) represents 16% of the total plant replacement program (all funds) and relates to the replacement of a number of utility vehicles, gang trucks and a tractor within the sewer fund. These items are expected to be delivered during the first quarter of 2016/17.

As outlined in Table 1 the following Operational Plan 2015-16 activities related to this Delivery Program objective require further attention and will not be delivered in this financial year:

- OP102: Undertake roads and drainage inventory and valuations

DP19 Ensure appropriate regulation and animal control throughout the Shire



Council has maintained a focus on compliance and educative campaigns this reporting period to ensure appropriate regulation and animal control throughout the Shire. A number of project initiatives aimed at reducing illegal dumping have been implemented including newspaper and radio advertising, sports uniform sponsorship, Facebook advertising campaigns and local school newsletter advertising.

Council continues to undertake frequent patrols of illegal dumping hotspots within the Shire with a number of recent high profile prosecutions as a result of investigations and surveillance work.

This reporting period saw Council continue the *Scores on Doors* program which is an initiative of the

NSW State Government to promote safe food handling and healthy premises. Council has been promoting the program and educating food operators of the benefits of displaying the scores on doors signs when operators have received an 'excellent' or 'good' star status. The benefit of the program is not only positive reinforcement for operators that display safe food handling practices, it also demonstrates to the community premises that have a commitment to food safety standards.

The progress of the on-site sewer management program has been steady with 140 inspections conducted this reporting period. The inspection regime has demonstrated an average rate of 60% compliance with regard to those properties inspected. Council continues to work with those property owners with non-compliant or failing systems in order to achieve appropriate environmental and hygiene outcomes.

DP20 Provide and maintain community and council buildings



Council has continued to provide and maintain Council buildings including the Civic Centre, depots, libraries and community halls. A contract has been awarded for cleaning the Civic Centre which will improve financial efficiencies and ensure operations are conducted efficiently with improvements to overall cleanliness of facilities. Cleaning and maintenance of council facilities continues to be carried out as per Council's cleaning program and customer requests.

Progress has been made on the development of Plans of Management for Corbett Gardens and Winifred West this reporting period. The revised Plan of Management for Winifred West Park was adopted by Council at its meeting 24 February 2016. The Plan of Management for Corbett Gardens is 30 per cent complete, with work to continue in the 2016/17 financial year.

The draft Conservation Management Plan for Corbett Gardens has been publically exhibited and will go to Council for adoption on 13 July 2016. The Parks Strategy has been developed and placed on public exhibition from 1 - 29 June 2016.



Environment

Wingecarribee 2031+ outlines the following **Environment** strategies

- 4.1 Wingecarribee's distinct and diverse natural environment is protected and enhanced
- 4.2 Wingecarribee communities live sustainably by choice
- 4.3 Wingecarribee achieves continuous reduction in waste generation and disposal to landfill
- 4.4 Wingecarribee community has a carbon neutral economy

The **Delivery Program 2013-17** includes 5 objectives to assist in the achievement of the **Environment** strategies. The progress for these objectives for the January to June 2016 reporting period is outlined below.

DP21 Protect and enhance our natural environment



Council has undertaken a number of projects and programs aimed to protect and enhance the natural environment during the reporting period. **Environment Levy** funds have been used to fund a number of these including the **Protect and Grow program**.

Environmental weed management on Council managed land continues to be successfully implemented in accordance with Council's Weed Management Units. Environmental weed management works are currently being conducted within reserves in various towns and villages in the Shire including Berrima, Bowral, Bundanoon, Burrawang, East Kangaloon, Hill Top, Mittagong, Moss Vale and Yerrinbool. Weed management works are also conducted on roadsides identified in Council's roadside priority model.

Additional Grant Funding from South East Local Land Services to the value of \$30,000 (over 3 years) has been negotiated for works along Wingecarribee River.

Revegetation works continue to be implemented on Council **Bushcare** sites which included the planting of 4,452 native plants sourced from Council's **Community Nursery**. Council supports 15 Bushcare and Landcare groups with 95 Bushcare sessions delivered over the reporting period. The total value of volunteer hours was 1,737 hours, equating to \$60,812.

Council's **Riparian Works** are progressing well. During this reporting period, actions through the **Mittagong Creek Rehabilitation Project** have included:

- **Holly Street: Bowral Street, to Shepherd Street Section:** Revegetation has commenced with 160 plants from the community nursery being supplied and planted at the first four residential properties in the section. Residents have prepared another two properties for plantings in spring.
- **Old South Road to Bowral Street Section:** Woody weed stem injection treatment completed along entire length of section.
- **Rail Bridge to Sewage Treatment Plant Section:** Weed spraying completed in March between Mount Road and Willow Street.
- **New Friends of Mittagong Creek Community Rivercare Group:** A new Rivercare group

has been formed by the community which concentrates on the section near the Sherwood Village Business complex. Council's Bushcare team will support the new group for a minimum of 12 months.

As a part of the **Land for Wildlife Program** two new Land for Wildlife agreements have been registered and 11 property assessments are under way. A total of 82 properties now participate in this program. **Habitat for Wildlife** project continues with over 142 registrations. Council hosted a "Who's Living on My Land" citizen science workshop and has collected results from the wildlife camera trapping exercise.

The NSW Office of Environment and Heritage continues to work on the new Native Vegetation Map for Council for the **Green Web Strategy and Vegetation Mapping Project**, which will improve the accuracy of endangered ecological community identification. Field surveys for this project were completed during this period. A specialist Ecologist has been engaged to undertake a survey of Council roadsides to identify the locations of the threatened species *Eucalyptus macarthurii* and *Eucalyptus aggregata*. This data will be added to the Roadside Vegetation Management mapping model to improve the accuracy of roadside weed management programs.

During this reporting period Council continued to work with the NSW Office of Environment and Heritage (OEH) on a **Koala Survey** across the Shire. The satellite collar tracking stage has been completed. An additional \$48,000 has been secured for the project from the NSW Government Saving Our Species program. This has allowed extra habitat assessment throughout the Shire.

Spatial environmental data validity and reliability continues to improve and new map data has been created for biodiversity offset sites, past levy project sites, and threatened species special core habitat. Council developed a Threatened Species Collector App for Smart Devices for use by Council field staff. To date, 173 new records of threatened or rare species have been captured and have been uploaded into the NSW Government BIONET database.

Environmental information for the public also continues to improve with reviews and updates of Council's environmental webpages and the circulation of electronic newsletters to over 1,000 subscribers.

As outlined in Table 1 the following Operational Plan 2015-16 activities related to this Delivery Program objective require further attention and will not be delivered in this financial year:

- OP139: Implement the Biodiversity Conservation projects and programs from the Environment Levy, including the Levy's environmental weed program, revegetation program, Community nursery support etc

DP22 Ensure development doesn't threaten underpinning natural resources of the Shire



As a direct result of renewed commitment to providing dedicated development compliance resources, Council has employed a full-time Development Compliance Officer. The aim of this resource is provide a strict and consistent regulatory environment within Council to ensure compliance with applicable planning and environmental legislation for industry and the community.

During the reporting period, Council's has issued:

- 8 Orders
- 25 Statutory Notices (including 11 notices requiring Clean-Up Action)
- \$13,500 in Penalty Infringement Notices
- \$1,900 in associated compliance fees.

A focus of this reporting period has been to ensure new and existing developments are in line with current planning legislation within the Shire. In aid of this, productive working relationships have been formed between Council and departments such as WorkSafe NSW, the NSW Environment Protection Authority (EPA), Department of Crown Land and WaterNSW. This will enable a more efficient and co-ordinated approach to improve the environmental consideration of developments in the Shire.

Development applications will continue to be assessed in accordance with the Local Environmental Plans and Development Control Plans to ensure that the natural resources within the Shire are appropriately protected.

DP23 Promote and encourage waste minimisation and recycling



The State Government's target for the diversion from landfill will again be met by the operation at the Resource Recovery Centre (RRC). The new Community Recycling Centre (CRC) has helped promote recycling for residents, with a purpose built, under cover facility. The CRC enables residents to recycle household items that are not permissible via the general household waste service, such as gas bottles, paint, oil and smoke detectors. This has helped further reduce the amount of waste to landfill.

The closure plan of Welby landfill is finalised and waiting on approval from the EPA. Once approval is received, Council will commence implementation of the plan.

Waste Education has continued over the reporting period with a number of well received promotions and workshops on home composting, worm farming and waste contamination education. These promotions and workshops will continue to be a focus for 2016/17.

As outlined in Table 1 the following Operational Plan 2015-16 activities related to this Delivery Program objective require further attention and will not be delivered in this financial year:

- OP149: Develop a strategy and implementation plan for Welby Tip rehabilitation and closure
- OP153: Develop asset management strategy for Resource Recovery Centre
- OP155: Finalise a Regional Waste Strategy and link it to Council's Waste Strategy

DP24 Reduce Council's environmental footprint



Council continues to monitor its energy consumption with the goal to minimise its environmental footprint and reduce its energy costs. Stage One of the Civic Centre Lighting Upgrade project was completed as part of the Council's "Revolving Energy Fund (REFund) and Renew Program". Initial monitoring of the project is showing energy consumption and electricity costs have decreased, saving 74,877 kilowatt hours which is equivalent to \$12,729 over the reporting period.

Council also upgraded the outdoor lighting at the Mittagong Seniors Centre and Library Precinct with energy efficient LED lighting. This will reduce electricity consumption by 6204 kilowatt hours per year on an ongoing basis.

Six projects have now been installed through the REFund. Costs savings from this project feedback into the REFund for further energy efficiency improvements across the organisation.

Council hosted a number of environment and sustainability events throughout the reporting period including:

- Clean Up Australia Day in March
- Household Chemical CleanOut event in April
- Stalls at the Grow Cook Eat festival in March, and Seniors Festival in April.
- University of the Third Age courses
- Wood Fired Heating Community Chats in May and July
- World Environment Week celebrations in June with the following activities hosted:
 - Birds in the Wild at Cecil Hoskins Nature Reserve with BirdLife Southern Highlands
 - Birds of Prey talk by Peg McDonald at the Fitzroy Falls Visitors Centre.
 - Film screening of "Racing Extinction" at Empire the New Empire Cinemas in Bowral
 - Go Wild! Photo Comp (winners received front page publicity in Southern Highlands News)
 - Rivercare event at Mittagong Creek
 - Spotlighting with the Koala Conservation Team
 - Wildlife show at Bowral Markets.

The Environment Levy continues to support environmentally sustainable community initiatives via the Wingecarribee Community Assistance Scheme and sponsoring the Business Sustainability Award as part of the Southern Highlands Local Business Awards.

DP25 Provide efficient and effective water and sewerage services to the community



Council has continued to provide efficient and effective water and sewerage services to the community to meet Australian standards and population demands. Operational programs have been reviewed in order to ensure public health and regulatory requirements are met. Early in 2015/16 it was identified that ongoing management for odour control within the sewer distribution system was required. This reporting period has seen improvements implemented and 2016/17 will see a continued focus on odour management.

The majority of water and sewer capital works programs have been completed. However, a number of programs are to be carried over to the first quarter of 2016/17 for completion due to scope of the



projects.

Council's Trade Waste Program continues to be managed efficiently and new charges for non-rateable and multi-complex facilities are in place ready for 2016/17. Backflow protection and management of the water distribution system has been conducted accordingly, however the need for a Backflow Protection Policy has been identified. It is anticipated that work on this policy will commence in 2016/17.

Economy

Wingecarribee 2031+ outlines the following **Economy** strategies

- 5.1 Wingecarribee is a centre for learning
- 5.2 The 'Southern Highlands' is a recognised tourist destination throughout Australia
- 5.3 Wingecarribee has agribusiness suited to our distinct climate and geography
- 5.4 Sustainable business and industry thrive in Wingecarribee
- 5.5 Wingecarribee's diverse economy drives a wide range of job and career opportunities

The **Delivery Program 2013-17** includes 6 objectives to assist in the achievement of the **Economy** strategies. The progress for these objectives for the January to June 2016 reporting period is outlined below.

DP26 Support local business and employment for economic growth



Council has provided ongoing facilitation and support for various projects in the key economic sector areas embraced by the Economic Development Framework (water, food, shelter, energy, transport, technology, the arts, recreation, business and learning - see www.southernhighlandsdevelopment.com).

In addition to this, key activities undertaken this reporting period include:

- Fostering growing relationship with the Southern Region and Canberra Business Enterprise Centre (including Business Bus visits)
- Researching potential collaboration projects with the Australian Business Register and the office of the NSW Small Business Commissioner.
- Facilitation/support for new and existing individual businesses.

The Economic Development Workshop was held 21 June 2016 and followed on from the Economic and Investment summits held in mid to late 2015. The workshop was attended by over 130 participants and provided an opportunity for promotion of new ideas and communication across different sector groups. The workshop also increased focus on branding and promotion of the region as a destination for businesses. Participation for the summits and workshops continues to increase and there are currently more than 300 participants across the sector groups.

DP27 Promote Moss Vale Enterprise Zone



Ongoing promotional activities have been conducted with existing property owners as well as potential developers in the Moss Vale Enterprise Zone. Work has been focused on attracting targeted businesses and industries that align with the strategies resulting from the Economic Framework Sector groups, to the Moss Vale Enterprise Zone.

One initiative planned to encourage businesses to move to the Enterprise Zone is the provision of very high speed, (i.e. 10 – 100 times faster than National Broadband Network speed) multi-gigabyte internet access.

It is anticipated that external promotion of the Moss Vale Enterprise Zone will commence early in

2016/17. This will include further consultation with current property owners.

DP28 Continue to promote the Southern Highlands as a recognised tourism destination



In early March 2016 Council submitted a Regional Visitor Economy Funding application to Destination NSW (DNSW) to conduct a major Destination Marketing campaign for the Southern Highlands. This is intended to be an extension of the successful 'Fall in Love Again in the Southern Highlands' campaign of Winter 2015. However, announcements regarding the outcome of funding applications have been delayed due to a review of regional tourism currently being conducted by DNSW. It is anticipated results will be provided after completion of the regional tourism review.

Council conducted a successful My Southern Highlands (MSH) local community ambassador campaign called 'Share the Love' during February and March 2016. This campaign encouraged local residents to take a 'selfie' photo with a 'My Heart Lives Here' sticker in an iconic location in the Shire and upload the image to the MSH website and social media. The aim of the campaign was to promote the Southern Highlands and increase visitation number of friends and relatives to the region.

Council's Destination Southern Highlands website and social media platforms are the region's major promotional vehicles. A review of these platforms was conducted during the reporting period to ensure the region is digitally competitive and engaging effectively with target markets.

Visitation numbers to the Welcome Centre continued to increase this reporting period with growth of approximately 30 per cent when compared to the same period last year. Accommodation sales have increased by around 17 per cent and the number of website visits has grown by 6 per cent.

As outlined in Table 1 the following Operational Plan 2015-16 activities related to this Delivery Program objective require further attention and will not be delivered in this financial year:

- OP182: Continue to develop and roll out Destination Management Plan outcomes for Southern Highlands
- OP187: Implement the Wingecarribee Shire Council Events Strategy, subject to funding

DP29 Continue operations of Southern Regional Livestock Exchange



The Southern Regional Livestock Exchange (SRLX) has finalised the year with record throughput. This has been due to a record last quarter and very favourable selling market. The agents utilising the site have been able to attract buyers and sellers who are paying top price for cattle, and have performed well during the entire year.

A review of the SRLX marketing strategy was completed during the reporting period. Outcomes from this review will be examined in early 2016/17 and implemented in order to further improve the operation of the facility.

Council will continue to maintain the site, manage the welfare and safety of the animals and persons

visiting the SRLX. Work will also continue with agents, buyers, sellers and staff to further enhance services offered by the SRLX to the community.

DP30 Review Council's role in the promotion of learning across all demographics



The underlying concepts driving this program are lifelong learning and a learning society which support the idea of ongoing, voluntary and self-motivated pursuit of knowledge. Although a formal review of Council's role in the promotion of learning across all demographics has not yet been undertaken, initial work has commenced on researching the potential for a Learning Hub in the region. Several of the economic sector groups have initiated conversations with various learning hubs in Sydney to discuss the advantages of their facilities. This information will be useful for further refining plans for a Learning Hub in the Shire.

Tertiary/adult learning will be a priority for 2016/17 and conversations regarding the issue are ongoing with the Moss Vale TAFE and University of Wollongong. One initiative that will be further examined is the provision of short-term courses in order to re-train individuals/businesses who may become unemployed as a result of advances in technology in the future.

DP31 Administer and manage Council owned land and operational property



The administration and management of Council owned land and operational property has successfully met all tasks set during the reporting period. Outcomes that meet the needs of Council departments and residents have consistently been provided.

The finalisation of the new software package for leasing and licensing has resulted in up to date visibility of all Council's leased properties and improved productivity. The sale of identified properties has continued and resulted in better than anticipated results due to the improved real estate market.

Administrative support for the creation of easements, road closures and land acquisitions continues to be provided as required.

Section 2: Operational Plan Progress - Summary

The following section provides an overview on Council's progress towards delivering its annual Operational Plan 2015-16. The Operational Plan contains 195 projects, programs and activities (annual deliverables) across the five key themes from Wingecarribee 2031+ Community Strategic Plan. Table 1, below outlines how Council is tracking at the end of the June 2016 reporting period (six month period) to achieve the annual deliverables for each theme.

Table 1: Progress of Operational Plan 2015/16 Programs, Projects, and Activities by W2031+ Theme and as a total at end June 2016.

Progress Status				
W2031+ Theme	On-hold	Critical	Needs Attention*	On-Track
Leadership	1.9%	-	5.7%	92.5%
People	5.3%	-	13.2%	81.6%
Places	-	-	2.2%	97.8%
Environment	5%	-	5%	90%
Economy	11.1%	-	-	88.9%
Total for all annual deliverables**	3.6%	-	5.6%	90.8%

*Operational Plan projects, programs or activities considered 'Needs Attention' will be completed during the 2016/17 financial year.

**Total is for all annual deliverables across all five W2031+ themes.

At the end of June 2016, 90.8 per cent of Operational Plan projects, programs or activities were considered 'On-Track' (compared to 84.6 per cent at the end of the June 2015 reporting period), 5.6 per cent were considered 'Needs Attention' (compared to 9.0 per cent at the end of the June 2015 reporting period) and 3.6 per cent were 'On-Hold' (compared to 6.4 per cent at the end of the June 2015 reporting period). No Operational Plan projects, programs or activities were considered 'Critical' this reporting period (there were no programs or activities considered 'Critical' at the end of the June 2015 reporting period).

Table 2, below is an Operational Plan 2015/16 Progress Exception Report for annual deliverables at the end of the June 2016 which were reported to be “Critical”, “Needs Attention” or ‘On-Hold’.

Table 2: Operational Plan 2015/16 Progress Exception Report

Operational Project / Program / Activity	Status	Comment for Council
OP055 - Plan and develop a Disability, Access and Inclusion Action Plan within existing resources	Needs Attention	<p>A report on the development of a Disability and Inclusion Action Plan was presented to Executive on 15 June 2016.</p> <p>This project was delayed pending release of guidelines for the development of the Disability Inclusion Action Plan from the State Government.</p> <p>The project will commence in the first quarter of 2016/17 as a priority project.</p>
OP057 - Commence long term implementation of the Youth Strategy subject to funding	Needs Attention	<p>The content of the Youth Strategy has been determined and internal support is providing assistance to prepare the document into draft format for presentation in the new financial year and prior to a broader engagement program being implemented.</p>
OP038 - Undertake a comprehensive service review program to ensure efficient and effective service delivery (FFTF)	Needs Attention	<p>Planning for the Service Review Program is currently underway. Staff have attended Service Review Training and benchmarking research has commenced with other councils that have already undertaken a service review program.</p> <p>It is anticipated that the first phase of the service review program will launch in the first quarter of 2016/17.</p>
OP047 - Increase and improve resilience of Council's Information and Communication Technology (ICT) governance	Needs Attention	<p>The audit of Water Management was postponed due to Geographic Information System (GIS) issues involving assets and Section 149 certificates that required urgent attention. The security review has started and will be implemented in the next reporting period;</p> <p>A review of classifications within Council's Document Management System (ECM) is currently being undertaken.</p>
OP051 - Develop an	Needs	It is anticipated that an Organisational

Organisational Development Strategy	Attention	Development Strategy will be developed during the second half of 2016. The General Manager has scheduled meetings with staff to outline the process of plan development.
OP060 - Complete the 'Our Village Our Future' project for Hill Top and Robertson	Needs Attention	<p>The Robertson Village Action Plan was launched at Robertson Public School on Friday 17 June 2016. This event was well attended by the public with more than 50 people enjoying the afternoon of entertainment and refreshments hosted by the school.</p> <p>Feedback has been received from the Hill Top Community Association on the Action Plan and several minor changes have been made. This document still needs to be endorsed by the Executive.</p> <p>A date for the launch of the Hill Top Village Action Plan is still to be confirmed by the Community Association. Further consultation is required to discuss the 'seed' funding project as several of the ideas presented are not viable due to various reasons.</p>
OP063 - Update, publish and distribute the 2016-17 Seniors Directory	Needs Attention	<p>The current Seniors Directory continues to be distributed and used in the community.</p> <p>The review of the new Directory has commenced and is anticipated to be completed ready for distribution in August 2016.</p>
OP084 - Undertake parks, reserves and sports fields construction and upgrade of capital projects	Needs Attention	<p>The open space capital program has been delayed due to the vacant Capital Project Officers position. Recruitment of a suitable applicant has been successful with the position to be filled July 2016.</p> <p>The ongoing delivery of projects is expected to be brought on track before the end of the first quarter of 2016/17.</p>
OP102 - Undertake roads and drainage inventory and valuations	Needs Attention	<p>Roads and Drainage asset inventories have been updated using Project Completion Forms (PCFs).</p> <p>Regular meetings have been scheduled with key staff to ensure the remaining PCFs are received before the end of July 2016.</p>

OP139 - Implement the Biodiversity Conservation projects and programs from the Environment Levy, including the Levy's environmental weed program, revegetation program, Community nursery support etc	Needs Attention	Mount Gibraltar Biodiversity Plan Council is currently awaiting commencement of the Community Land Plan of Management (a requirement under the NSW Local Government Act) to align the plans.
OP149 - Develop a strategy and implementation plan for Welby Tip rehabilitation and closure	Needs Attention	<p>The project plan has been completed including a full site survey. A grant for a new weighbridge has been accepted.</p> <p>Further work to be completed is engineering design and costing prior to closure. Fencing and security of the site is currently being investigated.</p> <p>Council will continue to liaise with the EPA on all aspects and more progress will be made in 2016/17.</p>
OP074 - Complete the construction of Welby Hockey Fields	On Hold	This project is on hold at the request of the Southern Highlands Hockey Association.
OP076 - As a part of a staged program consult and plan for a Regional Art Gallery Project, subject to external funding	On Hold	This project is still on hold. The Southern Highlands Arts Precinct Enterprise (SHAPE) were unable to present an update on its research into private funding options to the May Arts and Culture Committee but are scheduled to present to the Committee on 25 July 2016.
OP153 - Develop asset management strategy for Resource Recovery Centre	On Hold	This will be reviewed with the Assets Branch and Business Services in 2016/17. There will be an asset management plan in place to meet the needs of the business going forward.
OP155 - Finalise a Regional Waste Strategy and link it to Council's Waste Strategy	On Hold	The Waste Strategy for Council will be prioritised in the 2016/17 year. Council will then look to align with a Regional Council Group best suited to benefiting the community.
OP182 - Continue to develop and roll out Destination Management Plan outcomes for	On Hold	While Destination Southern Highlands (DSH) will continue to work with all local Southern Highlands industry, Council at its meeting 12 August 2015, approved the recommendation to not renew its

Southern Highlands	<p>membership with the Inland Regional Tourism organisation with effect from the 1 July 2015. This has postponed the ongoing development of the Destination Management Plan.</p> <p>In addition, Destination NSW has been conducting a major review of Regional Tourism organisations and DSH is awaiting the result of this review. The Report is not due from State Government until early July which will impact on the structure of tourism in the region and the ongoing development of the Destination Management Plan.</p>
OP187 - Implement the Wingecarribee Shire Council Events Strategy, subject to funding	<p>On Hold</p> <p>As part of the 2016/17 budget process Council decided not to fund this deliverable.</p>