



Bi-Annual Delivery Program 2013-17 Progress Report

1 January 2017 to 30 June 2017



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Introduction

This Bi-Annual Delivery Program Progress Report is for the period 1 January to 30 June 2017. It reports Wingecarribee Shire Council's progress towards achieving the 31 objectives of the Delivery Program 2013-17.

At the end of June 2017, 30 of the 31 Delivery Program objectives were assessed as '*on-track*' and one was reported as '*needs attention*'. Within this report each objective has been assigned a traffic light to signify overall progress.





-  = On track (green)
-  = Needs attention (amber)
-  = Critical (red)
-  = On-hold (grey)

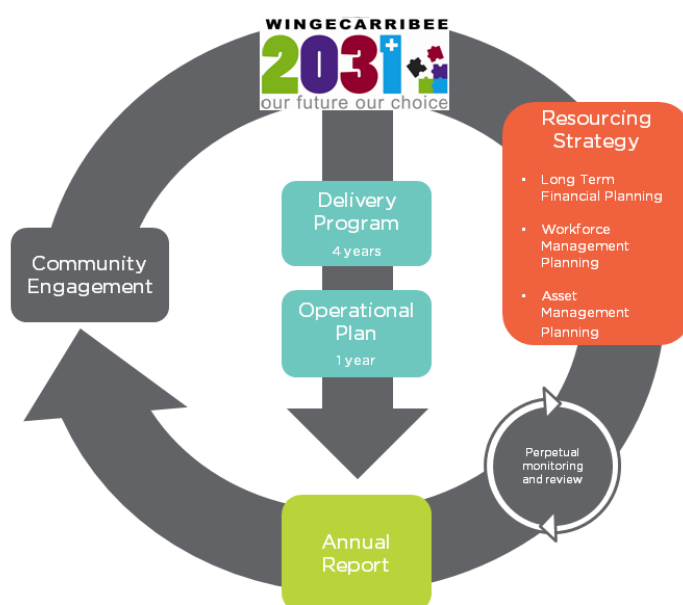
Table 1 below provides an overview on Council's progress towards delivering its annual Operational Plan 2016/17. The Operational Plan contains 190 projects, programs and activities (annual deliverables) across the five key themes from Wingecarribee 2031+ Community Strategic Plan. At the end of June 2017, 90% of annual deliverables were classified as '*on-track*', 5.8% were classified as '*needs attention*', 4.7% were '*on-hold*' and none were considered '*critical*'. The majority of annual deliverables that were not completed at the end of the 2016/17 financial year have been included into Council's Operational Plan 2017/18. Further details are outlined in this report.

Table 1: below outlines how Council is tracking in the June quarter to achieve the annual deliverables for each Theme.

Progress Status				
W2031+ Theme	On-hold	Critical	Needs Attention	On-Track
Leadership	3.3%	-	3.3%	93.4%
People	12.8%	-	7.7%	79.5%
Places	2.9%	-	2.9%	94.1%
Environment	-	-	12.5%	87.5%
Economy	-	-	-	100%
Total for all annual deliverables	4.2%	-	5.8%	90%

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+ (W2031+) our future, our choice** within the resources available under the Resourcing Strategy. The Delivery Program 2013-17 is supported by Council's annual **Operational Plan**. The Operational Plan outlines the projects and programs that Council undertakes during the financial year towards addressing the objectives of the Delivery Program. The diagram below provides an overview of Council's Integrated Planning and Reporting Framework.



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 2017 reporting period is outlined below.

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



The major focus for this reporting period has been ensuring meaningful community input in the review of Council's full suite of Integrated Planning & Reporting (IP&R) documents - with a particular focus on the Community Strategic Plan (CSP). Following on from surveys and staff workshops held in 2016, a series of workshops were held with a Community Reference Panel in February and March. The result of the sustained nine month period of engagement was the development of a raft of strategies which clearly articulate the community's aspirations for the future.

In addition to the IP&R Review, a significant focus for community engagement was stakeholder engagement for the Station Street Upgrade project in Bowral. Detailed concept designs were prepared for the project and the contact details for property owners and business operators were collected and recorded. The project team responded to enquiries from the community and began to prepare for the next phase of consultation during August/September 2017.

Other corporate projects which had a strong community engagement focus during the period included:

- Pool satisfaction surveys
- Berrima Road Deviation - concept design exhibition
- Argyle Street Pedestrian Bridge and path
- Bowral Road Footpath
- Committee recruitment
- Urban Backyard Burning Policy
- Renwick Community survey
- Disability Inclusion Action Plan
- Community Strategic Plan exhibition
- Exhibition of Delivery Program, Operational Plan and Resourcing Strategy
- Children's Services surveys, policies and procedures
- Backyard Safari Photography Competition
- Belmore Falls Road bridge replacement
- Public Toilet Strategy

DP02 Ensure timely, accurate and open communications



Council continues to ensure timely, accurate and open communications are delivered to the community. News items continue to be proactively 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 (community newsletter), 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 promptly.

A total of 96 media releases and two issues of Wingecarribee Today were distributed between the period 1 January and 30 June 2017.

Council received a total of 19 formal GIPA requests during the reporting period. All requests were determined within the required legislative timeframe.

DP03 Undertake responsible financial management focussing on long term sustainability



The Delivery Program 2017-2021 and 2017/18 Operational Plan, including the Budget and Revenue Policy was formally adopted by Council on the 14 June 2017. Council continues to demonstrate its commitment to strong financial management by adopting a four-year balanced budget.

The adopted Budget includes funding for an unprecedented level of capital works over the next four years with \$187 million of infrastructure renewal and improvement projects to be undertaken, this includes:

- \$95 million will be directed to water and sewer infrastructure improvements, comprising \$48 million towards the upgrading of Bowral and Moss Vale Treatment plants
- \$46 million is allocated towards roads, bridges and footpaths
- \$17.1 million has been allocated towards community buildings and recreation areas, and \$12.6 million has been allocated towards stormwater drainage works.

Over the next four years funding has also been allocated to undertake essential rectification works at the Moss Vale Civic Centre, the redevelopment of Bowral Memorial Hall, additional resources for the Development and Planning Services Branch and a range of business improvement initiatives aimed at enhancing customer service and ensuring the way Council interacts with customers is responsive and provides for a variety of methods of interaction.

Council's updated Long Term Financial Plan was also adopted on 14 June 2017. It was presented to Council for adoption as part of the broader 10-year Resourcing Strategy, comprising Council's Asset Management Strategy, Workforce Strategy and Long Term Financial Plan. Council's Long Term Financial Plan has been prepared on a consolidated basis, incorporating the general fund, water fund and sewer fund. The Plan includes the primary financial statements for each fund and also includes updated forecasts on Council's progress towards the Fit for the Future benchmarks (key financial and other ratios). The updated Plan shows that Council is on track to meet each of the seven benchmarks set by the State Government under its Fit for the Future reform agenda.

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



During the reporting period a number of key initiatives were undertaken to meet this Delivery Program objective. The full suite of IP&R documents were reviewed and adopted. The IP&R documents represent a partnership with the community and outline shared goals for the long, medium and short terms. As part of the IP&R documents Council adopted its seven priorities for the current term. The seven strategic priorities provide a policy position that continues Council's journey from the *Fit for the Future* local government reform agenda to ensure Wingecarribee Shire is a better place to live, work and visit. These priorities will be delivered over the life of Council's Delivery Program 2017-2021 and will be a key driver of decision making during this council term.

The seven Council strategic priorities are outlined below:

- 1. Responsible financial management** - Council acknowledges it is the custodian of public funds and the community's assets. We are committed to ensuring finances are managed responsibly. This means we will prudently allocate funds to ensure a balanced budget is maintained both short and long term. We will actively pursue opportunities to diversify and maximise revenue streams to deliver services and community infrastructure. We are committed to ensuring that where key community infrastructure is constructed all funding options will be considered.
- 2. Improving our community asset** - Improving the standard of our community assets, such as roads, buildings, drainage and parks is a key focus for Council. This means investing more money into asset renewal and maintenance of our community assets over the Council term to better meet the expectations of our community. In 2016 Council adopted its *Investing in our Future* program which paved the way for a long term funding model which will address an \$8 million shortfall annually in funding asset renewal and maintenance. We will deliver a number of signature road renewal projects including Old South Road, Wilson Drive, Throsby Street, Exeter Road, Merrigang Street and Church Street (Burrawang).
- 3. Protecting our natural environment** - Council is dedicated to protecting our unique environment through its Environment Levy to ensure that projects and programs are implemented that protect and enhance our natural environment.
- 4. Delivery of significant infrastructure project** - We have committed to delivering key infrastructure projects for the community. This includes rectification works at Mittagong Pool, a major redevelopment of Bowral Memorial Hall, essential rectification works for Council's Civic Centre, major upgrades to the Shire's Sewer Treatment Plants and transport upgrades including Station Street, Bowral and Berrima Road deviation.
- 5. Better service alignment and delivery** - To ensure we deliver services which are in line with community expectations a comprehensive review of all Council services will be undertaken. A detailed business analysis and a broad community engagement program will underpin the services review program.
- 6. Business transformation** - We recognise that the community has an expectation that the way we interact with them should reflect modern business processes utilising modern technologies. We are committed to ensuring the systems and process that support service delivery and the way we interact with our customers is responsive and provides a variety of methods for interaction.
- 7. Community Wellbeing** - We are committed to promoting and supporting initiatives that enhance our community's wellbeing. We will achieve this by strengthening partnerships with State and Federal agencies, and community organisations to ensure community services and employment opportunities are enhanced and provided locally. Further, we are dedicated to fostering community spirit, inclusiveness and participation in community life by providing and working collaboratively with others to deliver a range of programs, events, festivals and community celebrations.

The organisation's Business Continuity Plan was revised in a bid to be better prepared for unplanned business disruptions. All statutory reporting was completed on time, while Council adopted a new three year Internal Audit Program during the reporting period.

DP05 Develop a strategic position to industry change



Council continued to play an active role in response to the State Government imposed Local Government reform. Changes brought about through changes to the *Local Government Act 1993* were implemented, while the organisation maintains a 'watching brief' on progress of the Joint Organisations governance framework.

Significant work has been undertaken in planning the comprehensive service review program in a bid to better align service delivery with community expectations. The review program is due to commence in 2017/2018 with a review of the Southern Region Livestock Exchange (SRLX) approved as a pilot project. This review is being performed as an initiative outlined within Council's *Fit for the Future* improvement plan.

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



All activities are on track with the exception of items outstanding from the StateCover Audit. Revised procedure documents have been received, updated and distributed to Managers and key operatives for input through the consultation process. Comments are being received and reviewed and where appropriate included in the procedure documents.

Staff training in core skill areas such as manual handling remains the focus in order to continue and consolidate downward trends in lost time injuries and associated workers compensation premium costs. All outstanding training has been completed with further retraining and refresher training scheduled as component parts of the training plan to be considered by the Executive.

The following Operational Plan 2016/17 activities related to this Delivery Program objective were not completed during the 2016/17. A comment on the status of the activity is also included below:

- **OP041: Implement continuous improvement to Work Health and Safety Management Systems**

The StateCover Action Plan has continued to be implemented however progress has slowed due to other business priorities. In all 63 actions remain open from the original 104 recommendations identified in the StateCover gap analysis report. Note: On average the completion rate for all remaining open actions is 70%.

- **OP046: Enhance employee performance management practices, to ensure they drive improved organisational performance and productivity**

A revised performance management system has been released with management and other staff trained in the application and use of the system. Progress has slowed due to other business priorities. The revised performance management system will be utilised to complete employee appraisal feedback in July/August 2017.

DP07 Information and communication technology that provides contemporary business solutions



Council's Information and Communication Technology infrastructure delivers a very high level of availability for the major business solutions. Against 22 key performance indicators with an agreed service level of 99.68%, Council achieved 99.94% during business hours for January to June 2017. The only significant event was an almost Shire wide Telstra outage to landlines and mobiles on 13 April 2017 caused by a Telstra fibre break.

Council's Civic Centre is now on NBN Fibre to Premise (FTTP) which provides a more robust connection than fibre to the node (FTTN). This provides resilience in extended power outages and allows Council to meet its Emergency Operations Centre obligations.

Council engaged an external party to review its cyber security in late 2016. Overall Council is well protected. There have been two major ransomware incidents in the past six months and Council's level of protection met the critical measures required. However, like all organisations Council receives hundreds of emails per month with malicious attachments and relies both on technology and vigilant staff practices to protect information assets.

A replacement to the Desktop Mapping software is nearing implementation. The previous application had reached end of life.

DP08 Undertake a program of continuous improvement to deliver public value



Preliminary work on development of an organisational development strategy has laid a solid platform for Council's Business Transformation Program (BTP). The BTP aims to re-focus Council's systems and process to reduce duplication and provide an enhanced customer experience. The BTP will build on the corporate systems 'health check' that was undertaken in 2016. The health check effectively provided a point in time assessment of IT systems, with recommendations for improved operations.

The following Operational Plan 2016/17 activities related to this Delivery Program objective were not completed during the 2016/17. A comment on the status of the activity is also included below:

- **OP059: Prepare and implement an Organisational Development Strategy that reflects the challenges resulting from Local Government reforms**

This activity was placed on-hold. The General Manager has reviewed the initial focus on organisational development from the challenges resulting from local government reform, to the need for transformation across the organisation in a wider context. Hence, the Organisational Development Strategy will be subsumed under the Business Transformation Program.

- **OP036: Develop and commence implementation of a revised corporate reporting and performance framework**

This project was placed on-hold awaiting the appointment of a staff resource. This project will be a focus for 2017/18.


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 2017 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 number of signature community development projects and programs were undertaken during the reporting period.

One of the highlights include the formation of the Seniors Reference Group. This group is charged with overseeing implementation of the recently adopted Positive Ageing Strategy. In addition, the Disability Inclusion Action Plan (DIAP) was adopted after a period of sustained community and stakeholder engagement. The DIAP documents practical steps Council will take to reduce barriers to community participation for people with a disability.

Council staff continued to work with key community stakeholders in the areas of Aboriginal cultural development, community safety and arts and culture. During the reporting period Council, in conjunction with the Wingecarribee Shire Community Safety Committee launched a 'Stealing from Motor Vehicles' Community Awareness campaign. Approximately 5,000 flyers outlining car safety tips were distributed across the Shire's CBD areas.

The following Operational Plan 2016/17 activities related to this Delivery Program objective were not completed during the 2016/17. A comment on the status of the activity is also included below:

- **OP060: Develop a position paper for continued support for Older People and People with Disability post implementation of the National Disability Insurance Scheme (NDIS)**

This activity was placed on-hold. No action was required by Council following the release of further details on the NDIS by the Government.

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 broad suite of community services and facilities including children services, libraries and pools.

Children's Services

Council completed a review of its trial 'Before School Care Program' which was introduced in March 2016. The review demonstrated strong utilisation of the program with an average of 8.3 children per day, which exceeded the original projection of eight children per day. Council will continue to offer a 'Before School Care Program' to the community on a permanent ongoing basis, under the banner of Wingecarribee Out of School Hours Care.

Libraries

Council's library service continues to be a highly valued community service with borrowing and visitor numbers trending well. A number of activities and programs were held during the reporting period including Paws n' Tails, and Paint the Town REaD.

Swimming Pools

During the reporting period Council completed a survey to determine satisfaction with its outdoor swimming pools and the Moss Vale Aquatic Centre. Overall satisfaction rates for Council's outdoor pools were 82% compared to 87% for Moss Vale War Memorial Aquatic Centre.

Council sought tenders during the reporting period for repairs to Mittagong Pool following extensive damage as a result of the East Coast Low Storm event in 2016.

The following Operational Plan 2016/17 activities related to this Delivery Program objective were not completed during the 2016/17. A comment on the status of the activity is also included below:

- **OP096: Continue to develop and commence implementation of the Bowral Distributor Road project**

Project will be further progressed following outcomes from Councillor information session on 5 July 2017.

- **OP077: As part of a staged program, consult and plan the Bowral Memorial Hall redevelopment**

Project was placed on hold awaiting allocation of funding as a part of Council's Delivery Program 2017-2021. It is anticipated that the DA will be submitted in early in the 2017/18 financial year. Planned delivery of this project is scheduled in Council's Capital works Program for 2019/20.

- **OP086: Complete the construction of Welby Hockey Fields**

This project was placed on-hold due to the Hockey Association pursuing alternative options for project funding.

- **OP170: Continue to develop and commence implementation of Moss Vale Sewerage Treatment Plant upgrades**

This project was placed on-hold. Council is investigating options for an overall Sewerage Treatment Plant (STP) Strategy prior to developing this project. The selected strategy will result in the development of short term and long term strategies and plans for the future enhancement and operation of STP's.



- **OP171: Continue to develop and commence implementation of Bowral Sewerage Treatment Plant upgrades**

This project was placed on-hold. Council is investigating options for an overall STP Strategy prior to developing this project. The selected strategy will result in the development of short term and long term strategies and plans for the future enhancement and operation of STP's.

DP11 Foster, support and encourage arts and culture



Council hosted a number of exhibitions in the Foyer Gallery during this reporting period including: Berrima District Hospital Society, a selection of miniatures from the 'All Things Great Are Small' exhibition, Anita Parker and Margii Ramon, Country Women's Association Moss Vale and the Backyard Safari Photographic competition.

During the reporting period Council in partnership with Ngaran Ngaran Culture Awareness held Culture and Community Responsive Training workshops. The workshops aim to increase awareness of cultural differences and ensure effective working relationships. A workshop was held for community organisations and volunteers and another was held for Council staff. Both workshops were well attended.

The following Operational Plan 2016/17 activities related to this Delivery Program objective were not completed during the 2016/17. A comment on the status of the activity is also included below:

- **OP079: Review Council's position on the establishment of a Regional Art Gallery Project based on results from research conducted by the Southern Highlands Arts Precinct Enterprise (SHAPE)**

The Southern Highlands Art Precinct Enterprise (SHAPE) addressed the Arts and Culture Advisory Committee meeting on June 6 and advised that the Regional Art Gallery project has not progressed significantly. In accordance with previous Council resolution the matter will be brought back to Council for decision.

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



Council delivers construction of open space related capital projects as well as a range of maintenance activities including the mowing of all green space, maintenance of floral parks (Corbett Gardens, Leighton Gardens, Winifred West park), sports fields maintenance, playground maintenance, Tulip Time bulb planting, bush care, CBD maintenance (including high pressure cleaning of outdoor dining areas), public amenities cleanings, street sweeping, street rubbish collection, roadside mowing, rural roadside vegetation management, urban street tree maintenance and parks tree management.

Council's parks network comprises a total of 3,036 hectares (ha) of land, which equates to just over 68 ha per 1,000 residents. Most of this area is Bushland Reserve, which has relatively low asset development and maintenance requirements. The area of actively maintained parkland (predominately urban parks) is substantially lower at a total of 299 ha, which equates to just under 7 ha /1,000 residents. The network is further broken into the following types of parks:

Parks Category	Hectares	ha per Capita
Sports Parks	105.2	2.4
Community Parks	64.3	1.4
Linear Parks	127.4	2.9
Premier Parks	2.1	0.1
Bushland Reserves	2,736.9	61.6

Key design and construction works for new and renewal capital projects underway during the reporting period include:

Alexandra Square Park Reclamation, Mittagong

Tree Planting	100% complete
Pathways Construction	100% complete
Irrigation Design	100% complete
Furniture Installation	90% complete

Lions Park, Bowral

Design	100% complete
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Sportsfield Lighting Mittagong Oval and Loseby Park Bowral

Consultant Brief	100% complete
Design	80% complete

Childrens Playground Renewals - Hoddle Street Park Burrawang

Concept Design	100% complete
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Refurbishment of Works Depot Nursery and Irrigation System

Design	100% completed
Construction	100% completed

Burrawang Oval and Centennial Oval, Bowral Master planning

Consultant Brief	100% complete
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The following Operational Plan 2016/17 activities related to this Delivery Program objective were not completed during the 2016/17. A comment on the status of the activity is also included below:

- **OP080: Commence upgrade of Corbett Gardens consistent with the Corbett Gardens Master Plan**

Council is reconsidering its position on the future upgrading of Corbett Gardens in regard to the linkages between Corbett Gardens, Corbett Plaza and the Bowral CBD with an emphasis on “place making” to ensure we achieve a consistent identity for the centre of Bowral.

DP13 Continue to support and develop community events



During the reporting period Council delivered a range of community events. These events target a diverse range of the community and address agreed community strategies. Events include:

- **National Reconciliation Week** was held at the Aboriginal Cultural Centre during May and June 2017. The community were invited to participate in creating portable art boards to be unveiled at NAIDOC (National Aboriginal and Islander Day Observance Committee) Week event.
- **Song and Dance Workshops** involving children and young people from local high school and primary schools were held on various dates throughout the first two school terms. These workshops were documented through video with the main performance for NAIDOC Week opening event.
- **Resourcing Your Art Workshop** for emerging artists in the local area were also held on various dates within the first two school terms.
- **Seniors Festival** held from 3 to 12 March with a variety of events including a Mystery Bus tour, concerts, a bicycle workshop, aqua and exercise classes, barbecue lunch and morning teas, movie screening and a Positive Ageing Forum. The Seniors Festival promotes inclusive communities and provides an opportunity for seniors to try new things, contribute, and remain active and engaged in the local community.
- **Youth Week** held from 31 March to 9 April. Six events were held in Wingecarribee with nine young people assisting in the planning and delivery of the program, partnering organisations included Highlands Youth Centre, PCYC, Moss Vale Aquatic Centre, Bowral Youth Refuge. Young people were able to participate in a range of arts, cultural and recreational activities. Youth Week is an opportunity for young people to express their ideas and views, act on issues that affect their lives, and create and enjoy activities and events.



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 2017 reporting period is outlined below.

DP14 Maintain rural landscape and separation distance between towns and villages



Council has recently received endorsement for its Local Planning Strategy by the Department of Planning and Environment with the exception of its housing supply chapter which will require further investigation. The plan provides a strategic framework for ensuring that separation distances are maintained between towns and villages and provides direction on proposed future urban release precincts such as Chelsea Gardens Coomungie.

Council has commenced a review of its development control plans including ecological sustainable development, signage and also residential development which will ensure that appropriate controls are in place to maintain and promote the Shire's rural landscape and separation distances between the shire's towns and villages.

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



Council has finalised the Planning Proposal to include 90 new Local Items of Heritage in Council's Local Environment Plan. Council has a commitment to promote local heritage in the towns and villages.

The heritage grants program continues to strengthen local heritage throughout the Shire and following the allocation of grants in 2016. Five local Items of Heritage received grant funding in the order of \$5000 to preserve and enhance the built form of those items. The funding translates into 'grass roots level' improved outcomes in heritage management of locally listed items.

The following Operational Plan 2016/17 activities related to this Delivery Program objective were not completed during the 2016/17. A comment on the status of the activity is also included below:

- **OP094: Prepare and implement a heritage assistance policy and education program**

This work remains on hold subject to the recruitment of the Strategic Land Use Planner Heritage position. Attempts to recruit this position have not been successful. Council continues its recruitment efforts.

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



Council staff have analysed short term and long term transport and traffic requirements for the Shire. The information has informed the 10 year, four year and one year Asset Management Plans. Extensive traffic modelling has been undertaken for Bowral and it is planned to continue this for Mittagong, Moss Vale and villages within the Shire.

Car parking strategies and options are being investigated and in many cases the outcomes from the investigations have already enabled improvements to our road network and pedestrian amenity.

Transport options, traffic management and car parking is considered for all current and future road and transport infrastructure projects. A range of car parking options are being considered including upgrading existing infrastructure and building new car parking infrastructure in a number of locations.

The following Operational Plan 2016/17 activities related to this Delivery Program objective were not completed during the 2016/17. A comment on the status of the activity is also included below:

- **OP097: Continue to develop and commence implementation of the Berrima Road Deviation project**

Tenders for bulk earthworks have been received and the review is being finalised. Ongoing delays achieving final approvals for various aspects of the project including property access, Crown Lands, EPA are delaying commencement. It is hoped these issues will be resolved in July 2017.

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



Council continues to consistently apply its statutory controls and also Development Control Plan guidelines to ensure that the local character of the area is preserved. The finalisation of the Local Planning Strategy and also partial completion of the Development Control Plan review has further aided in appropriate development control parameters within the Shire.

Council has been involved in a number of NSW Land and Environment court cases in the 2016/2017 financial year at a cost of \$248,800 to ensure that local amenity is preserved and that appropriate development that suits the character and demographics of the Shire is maintained.

Council has strengthened its development systems in 2017 to ensure that development is appropriately regulated and impacts associated with new and proposed developments are appropriately managed.

DP18 Provide efficient and safe roads, shared, cycle and foot pathways and drainage networks



During the reporting period the following key projects were completed:

- Church Avenue, Colo Vale – Commuter car park
- Colo Street, Mittagong – Bridge replacement and road realignment
- Drapers Road, Colo Vale - Road widening improvements
- Erith Street, Bundanoon - Reconstruction

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- Cook Street, Mittagong - Drainage upgrade
 - Marulan Street, Wingello – Pavement construction and sealing
 - Meryla Street, Robertson - Road construction and sealing
 - Old Hume Highway, Mittagong - Lyell Street and Owen Street roundabout construction
 - Old Hume Highway, Mittagong - Lyell Street to Gibbergunyah Creek pathway construction.
 - Old Hume Highway / Crimea Street / Railway terrace, Willow Vale – Traffic signal and intersection upgrade
 - Price Street, Bowral - Drainage relining
 - Range Road, Mittagong - Road widening improvements
 - Rush Lane, Braemar - Drainage improvements
 - Sheffield Road, Bowral – Stormwater drainage installation.
 - Thompson Street, Bowral - Drainage pipe relining
 - Throsby Street, Moss Vale - Spring Street roundabout construction
 - Wilson Drive, Balmoral - Widening and bus bay improvements
 - Wombeyan Caves Road, Bullio - Gravel road re-sheeting
 - 122 roads totalling 67km were re-sealed representing 7.9% of Councils sealed road network
 - 11.3km of rural roads were re-sheeted representing 3.2% of Councils unsealed road network
 - 207km of unsealed roads were graded representing 64% of Councils unsealed road network

Following the declared natural disaster storm event (East Coast Low) on 4 and 5 June 2016, Council was granted over \$2.2million from the Federal Natural Disaster Assistance fund to repair 170 roads damaged by the storm and to inspect several bridges for damage and repair as necessary. All road repairs have now been completed. Bridge inspections and repairs are in progress. The work was carried out by external contractors to satisfy the strict grant funding conditions.

The following road safety initiatives were undertaken during the reporting period:

- 'Speed Busters' program
- 'Look out before you step out' footpath stickers.
- Graduated Licencing Scheme (GLS) Learner Driver parent workshop
- (GLS) Log Book Run
- '65 Plus Safe Senior Driver' information session
- Seniors cycling workshop
- 'Seniors Walking Safely' presentation
- 'U Turn the Wheel' program
- Child restraint checking/fitting day
- Motorcycle Accident Management training course
- 'Fatality Free Friday' safety initiative
- RMS Local Government Road Safety Project

Council was successful in obtaining a \$416,000 grant for condition assessment and load testing of bridge structures from the Australian Government Fixing Country Roads Round 2 Program. This will be undertaken in the 2017/18 financial year.

Nattai Ponds Flood Study, Robertson Overland Flow Study and Nattai River Flood Risk Management Study and Plan were adopted during the reporting period. Wembley Road and Farnborough Drive Catchment (Moss Vale) Overland Flow Study was completed and exhibited.

DP19 Ensure appropriate regulation and animal control throughout the Shire



Council continues to make solid progress in ensuring that environmental compliance is achieved with the completion of approximately 200 On-site Sewage Management Systems (OSSM) inspections during the reporting period. Council staff continue to work with operators that have defective systems to ensure that catchment health and public safety is maintained. Council achieved a compliance rate of 80% at the end of the reporting period.

A higher level of parking turnover in the CBD areas has continued due to the success of the parking compliance program. The program has been expanded to school zones and also residential nature strip parking in high complaint areas. A reduction in the number of enforcement notices or parking infringement notices is evidence that the objectives of the program are being achieved.

Council's 'Scores on Doors' program continues to be well received from food operators and is promoting food safety awareness throughout the shire. Approximately 200 food premises were inspected throughout the reporting period.

During the reporting period Council expanded its Mossy Moggies Desexing and Microchipping Program targeted at socially disadvantaged groups. The program is aimed at ensuring a reduction in cat litters and feral cats entering Council's animal shelter facility and also raising community awareness about responsible pet ownership. While the program was initially aimed at disadvantaged groups, this has now been expanded to pensioners throughout the Shire. The program is funded by the Office of Local Government.

DP20 Provide and maintain community and council buildings



The four year Delivery Program has been endorsed for Community and Council Buildings. Major improvements to Bowral Memorial Hall and the Council Civic Centre in Moss Vale are included within this program.

Council staff continue to assess Council buildings to ensure planned maintenance, renewals and capital works are undertaken in an efficient and cost effective and affordable manner. During the reporting period, the following works were completed on community buildings:

Buildings - Capital Works

Exeter Hall - Car park

Canyonleigh Hall - Concrete works and accessible car park

Canyonleigh RFS Station - Concrete works

Loseby Park Hall and Youth Hub - Provision of internal toilets and existing toilets refurbishment

Buildings - Maintenance

Mittagong Memorial Hall – Repainting internal and external

Wingello Hall - Repaint internal and external

Canyonleigh Hall - Refinish Internal and external

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 2017 reporting period is outlined below.

DP21 Protect and enhance our natural environment



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

Environmental weed management on Council owned/managed land continues to be successfully implemented by contractors and Council's Bushcare Team (Environment Levy funded) in accordance with Council's Weed Management Units.

Environmental weed management works within several reserves were implemented including:

- Berrima Weir Reserve
- Goanna Falls
- Berrima Stonequarry Walk
- Mount Gibraltar Reserve
- Bundanoon - Glow Worm Glen
- Burrawang - George Street Wetland
- Hammock Hill
- Mansfield Reserve
- East Kangaloon Roadsides (Roadside Vegetation Implementation Project - Grant Project Maintenance)
- Hill Top - Boronia Park
- Mittagong - Iron Mines Creek
- Mount Alexandra Reserve
- Moss Vale Cosgrove Park; Whites Creek
- Wingecarribee River - Bong Bong Cycleway and Youth Landcare
- Paddys River Reserve
- Yerrinbool Oval and Waterhole.

Weed management control works also occurred on roadsides identified in Council's roadside priority model, including a pilot trialling new treatment methodologies to improve efficiency.

Revegetation works continue to be implemented on Council Bushcare sites which included the planting of 3,543 native plants sourced predominantly from Council's Community Nursery. Council supports 17 Bushcare and Landcare groups with 62 Bushcare sessions delivered over the reporting period. The total value of volunteer hours was \$37,695, equating to 1081 hours. One community

workshop/field day was delivered to Bushcare and Landcare volunteers.

Riparian Works along Mittagong and Whytes Creek continued with woody weed removal and planting of 1000 native plants along the Holly Street section rehabilitation project to improve riparian management.

Council's Water Watch Program continues with 15 water samples taken along three urban waterways. This program monitors water quality to ensure it remains within acceptable levels. Macro-invertebrate sampling is also undertaken.

In the Land for Wildlife Program four new Land for Wildlife agreements have been registered. A total of 91 properties are currently participating in this program. Habitat for Wildlife project continues with over 76 registrations. Council hosted four community workshops under the Vegetation Conservation program.

Council and the NSW Office of Environment and Heritage continued the joint project developing the new Native Vegetation Map for the Shire for the Green Web Strategy and Vegetation Mapping Project. This will improve the accuracy of endangered ecological community identification and biodiversity management. The 'Final Draft V2.1' has been completed. The new vegetation maps and the results of the Southern Highlands Koala Conservation Project will feed into Green Web Strategy.

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. 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 a combined subscription base of 600 readers.

Council Bushfire Hazard Reduction program continues. All Council Asset Protection Zones have been audited and maintenance completed. Council fire trails have been audited and maintenance works completed. A total of \$269,732 of grant funds were received from Rural Fire Service in late 2016 to undertake urgent fire trail restoration works to storm damage.

Eight hazard reduction burn units within Council Bushland reserves have been scheduled with the NSW Rural Fire Service and NSW Fire and Rescue, including action in Mount Gibraltar Reserve, Mount Alexandra Reserve, Boronia Park, Yerrinbool, and Bundanoon. A significant project at Wonson's fire trail installing concrete block work along the reserve boundary to restrict vehicular access is now complete.

Remediation of the residential component of the Former Bowral Gasworks site has been completed using NSW Environmental Trust funding.

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



Council compliance programs in 2016/2017 have focussed on regulating non compliant developments throughout the Shire including both illegal and non-complying developments.

Council has in 2016/2017 employed resources into the Tree and Vegetation Assessment portfolio to ensure that natural resources such as Endangered Ecological Communities and also local trees and vegetation which form an important part of the Shire's streetscape and natural landscape are not impacted by development.

DP23 Promote and encourage waste minimisation and recycling



Council continues to look for new opportunities to improve and promote levels of recycling and diversion rates. Council's diversion rates are among the best across the State.

The following Operational Plan 2016/17 activities related to this Delivery Program objective were not completed during the 2016/17. A comment on the status of the activity is also included below:

- **OP147: Develop an asset management strategy for the Resource Recovery Centre**

Work on an Asset Management Plan for the Resource Recovery Centre is currently under way. It is anticipated that this will be finalised early in the 2017/18 financial year.

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. Council completed the installation of a 99.75kw Solar PV Installation at Moss Vale Aquatic Centre. This was funded through Council's Revolving Energy Fund (REFund). This brings the total of installed solar electricity systems to over 200KW across Council facilities. Council also completed an energy efficient lighting upgrade for the Moss Vale Library. All these projects serve to minimise Council's environmental footprint and reduce its energy costs.

Council hosted a number of sustainability events throughout the reporting period including *World Environment Day / Week 2017*, involving nine organised bushwalks across the Shire. Council also organised the "Speaking 4 the Planet - Public Speaking and Drama Competition" which engaged High School students across the Shire.

Council staff also delivered the following workshops/forums/presentations:

- Land For Wildlife Biennial Forum Queanbeyan, April 2017.
- Water sampling and macro invertebrate talk and demonstration to Moss Vale High School students, April 2017.
- Promoted Council rural partner and private land conservation programs at South East Local Land Services autumn seasonal update at grazing property, May 2017.
- Delivered presentation at National Koala Conference, Port Macquarie on the Southern Highlands Koala Conservation Project, June 2017
- Presented a keynote presentation to the Environmental and Zoo Educators Conference held at Craigieburn. Presentation covered Wingecarribee Shire Council sustainability initiatives, focusing on biodiversity programs, February 2017.
- Council wildlife conservation programs presented to "Whos Living On My Land" workshop participants in February 2017
- Koala Conservation Project presented to the Robertson Environment Protection Society meeting attended by more than 30 people.

The Environment Levy continues to support community environmental actions via the Wingecarribee Community Assistance Scheme. The Environment Levy also sponsored the Southern Highlands Business Awards in the category of Environmental Sustainability in order to recognise the efforts of local business.

The following Operational Plan 2016/17 activities related to this Delivery Program objective were not

completed during the 2016/17. A comment on the status of the activity is also included below:

- **OP153: Implement the Sustainable Living projects and programs from the Environment Levy including the support of community sustainability actions, running environmental grants, and sustainability education**

Limited progress in this area due to vacant Sustainability Officer position.

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



Council has continued to provide effective water and sewer systems to the community to meet both regulatory and compliance standards. Council regularly engages with both NSW Health and the EPA to ensure a clear communication path is in place to achieve regulatory commitments. Overall both short term and long term operational targets are being addressed. Required actions within the Drinking Water Management Plan, EPA Licence Programs and Integrated Water Management Plan are being programmed within the 2017/18 business plans.

The following Operational Plan 2016/17 activities related to this Delivery Program objective were not completed during the 2016/17. A comment on the status of the activity is also included below:

- **OP167: Conduct the efficient planning and delivery of the water reticulation asset capital works program to minimise risk and maximise its service to key stakeholders and community**

The main renewal contract commenced in June 2017. Construction completion is contracted to be within 12 months, but estimated to be delivered earlier.

- **OP164: Deliver new customer water connections within agreed timeframes and in accordance with service level agreements**

Service delivery has been impacted due to Water and Sewer Services experiencing a large influx of service connections.

- **OP166: Undertake water treatment plant capital works program**

Numerous projects are well developed in the design phase, but will be carried over for delivery of the construction phase.

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 2017 reporting period is outlined below.

DP26 Support local business and employment for economic growth



Council continues to provide support to enhance economic growth in the Shire. Support and collaboration has been provided to:

- Moss Vale and Rural Chamber of Commerce
- Southern Highlands Combined Chamber of Commerce and Industry
- Individual local businesses
- External businesses considering moving to the region
- Businesses development via the Economic Development Framework
- Highlands Entrepreneurs Regional Development (HERD)
- Southern Region Business Enterprise Centre (SRBEC)
- Regional Development Australia Southern Inland (RDASI).

Highlights include:

- A facilitated workshop was held on 3 June 2017 to discuss the potential for expanding business mentoring services in the region. Participants included representatives from SRBEC, local private sector business mentors, Business Mentors New Zealand, Volunteering Wingecarribee, University of the Third Age, Councillors, and members of the Economic Development and Tourism Committee.
- Council collaborated with University of Wollongong Moss Vale, TAFE Moss Vale and members of the Learning Group Sector to determine the future training needs for the Aged Care Sector. The Workshop has identified a number of growth constraints, including, but not limited to, pay rates and the availability of low cost accommodation.

DP27 Promote Moss Vale Enterprise Zone



The focus for the reporting period has been on attracting targeted businesses and industries that align with the strategies resulting from the Economic Development Framework Sector groups, to the Moss Vale Enterprise Zone. An initial blueprint for a promotional website completed and an appropriate domain has been purchased - www.commercialandindustrialproperty.com.au

Once Enterprise Zone land is sold and/or leased the website could be used to promote commercial and industrial property throughout the region.

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



During the reporting period Destination Southern Highlands (DSH) and its industry members have been pro-actively marketing the Southern Highlands as a major tourism region with numerous milestones being achieved which have ultimately resulted in increases in media coverage, visitation and visitor economy spend for our region.

Major initiatives during the reporting period include:

- Expansion of the 2017 Southern Highlands Destination Planner. This official regional guide is used to promote the experiences and businesses of the Southern Highlands to domestic and international markets with 40,000 copies produced and distributed.
- Introduction of theme marketing months for the calendar year to which all events and marketing activities are based. These marketing themes are supported by the regions unique selling points and attributes such as Heritage, Nature, Gardens, Food & Wine and Season events. The themes support the regions brand of 'Time to Experience' with marketing months of Nature Time, Heritage Time, Tea Time, Pie Time, Winter Time, Tulip Time, Taste Time and Golf Time.
- Development, packaging and marketing of Australia's first 'Golf Stay & Play' Pass where eight local golf courses and 16 accommodation providers collaborated to market the Southern Highlands as a major midweek golf destination.
- Broadcast of the Channel 9 TODAY Show live from Bradman Oval, with over 1.5 million national viewers. Broadcast footage included the regions key attractions and experiences and generated increased levels of website visits and calls to DSH.

A major promotional campaign was also undertaken during the reporting period. The campaign aimed to position the Southern Highlands as 'Australia's Home of Pies' via the launch of 'Pie Time'. This was supported with a \$100,000 Short Break marketing and advertising campaign throughout June. The initiative and campaign has generated State and National coverage of this unique destination marketing activity. The month long campaign and events have seen record levels of website visits, increased overnight stays as well as increased retail trading. Early indicators highlight that over 100,000 pies were produced and sold during June adding enormously to the visitor economy spend. The inaugural two day Pie Time Festival held in Corbett Gardens in late June saw over 4,000 visitors with the majority originating from outside of the region. This promotion and the positioning of the Southern Highlands as a foodie destination has provided another reason to visit outside of the peak seasons.



DP29 Continue operations of Southern Regional Livestock Exchange



The Southern Regional Livestock Exchange (SRLX) is a Council owned and managed facility which supports both the local and regional cattle industry through the provision of a sales facility and holding yards.

The SRLX was ranked eighth out of 61 livestock selling facilities for its number of throughput of cattle in New South Wales during 2016. Therefore it remains an important facility to both local and regional producers.

Throughput Statistics

A key performance indicator of the SRLX is the number of throughput of cattle sold on an annual basis. The table below shows the number of throughput of cattle sold at the facility over the past five years:

Year	No of Head Sold	Total Sales
2016/17	51,359	\$58,348 M
2015/16	68,432	\$70.269 M
2014/15	58,321	\$44.818 M
2013/14	58,583	\$30.425 M
2012/13	46,059	\$26.285 M

Operations

The SRLX requires significant capital expenditure to upgrade and replace ageing infrastructure. Break downs of key plant and infrastructure have affected continuity of operations, and whilst steps have been taken to install redundancies and systems, significant capital works of up to \$2.9 million have been identified as required to meet best practise standards.

Financial Performance

The financial performance of the SRLX is monitored and reviewed in line with Council's quarterly budget review process. Variations to budget are reported to the Finance Committee as part of the Quarterly Budget Review Statement.

The following table provides a summary of the financial performance of the SRLX over the past three years. Note: Figures for 2016/17 are based on budget forecasts.

	2014/15 Actual	2015/16 Actual	2016/17 Budget
Operating Income			
User Charges and Fees	\$15,058	\$8,197	\$14,300
Overhead Selling / Turnover Contribution	\$151,889	\$250,539	\$155,000
NLIS Income	\$112,068	\$136,988	\$110,000
Yard Fees and Dues	\$430,309	\$539,083	\$400,000
Other Income	\$173,141	\$117,650	\$146,100
Capital Improvement Levy	-	-	\$135,000
Total Operating Income	\$882,465	\$1,052,457	\$960,400
Operating Expenses			
Employee Costs	\$236,043	\$339,895	\$365,126
Borrowing Costs (Interest)	\$37,514	\$35,425	\$33,170
Maintenance and Repairs	\$3,430	\$38,872	\$39,000
Information Technology	\$8,528	\$8,714	\$21,340
Materials and Contracts	\$192,955	\$272,282	\$158,743
Utilities	\$25,360	\$22,626	\$35,000
Corporate Support	\$52,000	\$52,000	\$52,000
Other Expenses	\$27,607	\$147,729	\$95,040
Total Operating Expenses	\$583,437	\$917,543	\$799,419
Net Operating Result	\$299,028	\$134,914	\$160,981
Budget Reconciliation			
Net Operating Result (as above)	\$299,028	\$134,914	\$160,981
Less:			
Capital Expenditure	\$42,938	\$7,576	\$121,081
Loan Principal Repayments	\$35,532	\$37,619	\$39,830
Transfer to Operating Reserve	\$132,068	-	-
Transfer to Capital Improvement Fund	-	-	\$135,000
Add:			
Transfer from Operating Reserve	-	\$16,371	\$110,640
Transfer from Capital Improvement Fund	-	-	\$124,290
Transfer from Revotes Reserve	\$17,600	-	-
Financial Return to General Fund (Dividend)	\$106,090	\$106,090	\$100,000

Service Delivery Review

The SRLX is identified as one of the 30 services provided by Council in the adopted 2017-2021 Delivery Program

Council has committed to a Service Delivery Review Program as a part of its Fit for the Future Improvement Plan. At its meeting on 10 February 2016 endorsed a multi-phased approach and high level guiding principles for undertaking the review program.

During the reporting period Council confirmed that the SRLX service will be a pilot project for the broader review. The service review will commence in September 2017, with preliminary recommendations to be presented by March 2018.

The recommendations from the Review will inform a subsequent revision of the SRLX Strategic Plan.

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



Highlights for the promotion of learning across all demographics during the reporting period include:

- Delivery of an aged services workshop facilitated by the Learning Sector Group. The intention is to develop an industry-led aged services cluster so that the Learning Sector Group can move on to other sectors.
- A business mentoring services project, intended to help local businesses cope with challenges due to job automation and climate change disruption, has been advanced. Expanding business mentoring resources has the potential to double the number of retained jobs in our region over the next 10-15 years. The intention is to offer Lean Management and Low Carbon Living support in addition to more generalised business mentoring.
- Preliminary planning for a joint promotion of the free "Google My Business" service. This is planned to be a partnership between Council, Regional Development Australia Southern Inland, Southern Business Enterprise Centre, and local Chambers of Commerce.
- A web based learning service is being tested that helps people to quickly develop effective business plans.
- Development of a web-based news service is nearing completion. The system aims to provide local innovators with easy access to local, national and international industry news.

DP31 Administer and manager Council owned land and operational property



The administration and management of Council owned land (including operational property) is on track and property matters are regularly reported to Council.