

DRAFT

2ND QUARTERLY

REPORT

DELIVERY PROGRAM
ACTIVITIES & HIGHLIGHTS

FROM 1 OCTOBER 2015 TO 31 DECEMBER 2015
FOR ALL COUNCIL KEY PRIORITIES & ACTIVITIES





INTRODUCTION

Welcome to the second quarter report for Shoalhaven City Council.

This report provides a snapshot of how the organisation has performed against targets during the second quarter of this financial year (2015/2016).

It includes highlights that showcase some of the important work Council is doing and the status of current activities from the Delivery Program.

Council will continue to monitor its performance to ensure it remains on track to achieve its key priorities.



HIGHLIGHTS

- Council officially opened two new waterslides at Nowra Aquatic Park. Council held a competition to name the slides and after much deliberation the winning names were determined as 'The Vortex' (closed slide named by Maya Berardi) and 'Rampage' (open slide named by Jake O'Neil).
- Council completed works on a new concrete fishing platform and path at the Crookhaven Heads Boat Ramp. The \$27,000 platform and pathway were constructed on an existing rock platform and allow easy disabled access to the platform from the adjacent car park.
- Council hosted a special Community Safety Meeting at the North Nowra Community Centre to allow the community to provide input into the ways Nowra can become an even safer place in which to reside.
- Lake Conjola Holiday Park employee, Peter Upton received the Employee of the Year Award at the Caravan and Camping Industry Association's Awards of Excellence. Mr Upton was recognised for his unwavering dedication and commitment to ensuring Lake Conjola Holiday Park remains one of the prominent tourist destinations on the South Coast.

Engage the community in all we do

Support and develop community facilities	On Target
Establish/support Community Pride groups in communities throughout the Shoalhaven	On Target
Develop and implement a Child Friendly Cities Strategy/Plan <i>Comment: Resources have not been available to commence this strategy</i>	Off Target
Develop and implement the Positive Ageing Strategy	On Target
Review Library Strategy	On Target
Document Council's cultural assets for ongoing public access and as a cultural resource	On Target
Establish the Shoalhaven City Arts Centre (SCAC) as a conduit for arts information	On Target
Disseminate arts information throughout the Shoalhaven	On Target
Promote maintenance schedules to the local community	On Target
Consistent implementation of Council's Community Engagement Strategy throughout the life of a project	On Target
Seek input from the community on maintenance issues in their area and develop maintenance programs accordingly	On Target
Provide details and updates of Council's construction and maintenance programs to the community	On Target
Undertake community consultation/engagement in regard to estuary, coastal, bushfire, natural area, bushcare and flood management projects	On Target
Improve communication of all water quality monitoring results to the community	Completed
Actively engage with the community in decision making	On Target
Undertake joint inspections of all service station sites in the Shoalhaven with the EPA	Completed
Community Engagement within the evacuation context	On Target

A safe & caring community

Develop, implement and revise strategic plans and policies that contribute to sustainable community health and wellbeing	On Target
Create and foster a range of opportunities on Council owned and / or managed land which encourage community cohesiveness and fairness	On Target
Develop and implement strategic plans for youth, aboriginal people, people with disabilities, the aged and other target groups to support the CSP <i>Comment: Youth and Aged strategic plans not yet commenced, initial work commenced on the Disability inclusion Action Plan</i>	Off Target
Review tree policy and tree risk assessment procedure	On Target
Increase the provision of recreational and other facilities that meet the needs and expectations of young people	On Target
Implement Bush Fire Risk Management Strategies	On Target
Develop, implement and review Floodplain Risk Management Plans	On Target
Develop, implement and review Coastal Management Plans	On Target
Develop, implement and review Local Emergency Management Plan (EMPLAN)	On Target

Place



HIGHLIGHTS

- Council refreshed the streetscape within the Bomaderry commercial precinct on Meroo and Bunberra Streets. Works included the painting of lamp posts, garbage bin surrounds, seats and other street furniture. The works were in addition to the fantastic refurbishments undertaken by the Bomaderry Pride in order to revitalise the streetscape ahead of the Waratah March.
- Council celebrated the 50th anniversary of the Huskisson Sea Pool with a special morning tea to celebrate the milestone and signify the official opening of the swimming season.
- Council released the new 'Pets on Holiday' brochure outlining the area's dog, horse and cat friendly accommodation, walks and other activities.
- Stage II of Jelly Bean Park was officially opened during a special beach-themed barbecue in the CBD. Stage II of the project features the addition of an innovative misting device designed to cool down local residents in the already popular meeting hub.
- Major Rehabilitation works commenced in Wallace Street, Nowra. The works involve the removal of the existing pavement and construction of a new bound pavement with an asphalt surface. Council also undertook heavy patching works on Gerroa and Bolong Roads, Shoalhaven Heads.

Bring CBDs alive and activate our waterfronts

Engage more users through an enriched program of events	On Target
Promote the Arts Centre as an accessible, convenient destination suitable for regular visitation	On Target
Ensure consistent contemporary branding – Arts & Culture	On Target
Complete the waterfront strategy and implement priority actions	On Target
Ensure appropriate land use zones and associated planning controls for key town centres reflect endorsed master plans, strategies or Council direction	On Target
Ensure appropriate land use zones and associated planning controls are in place for key waterfront sites and locations	On Target
Spread the word about the Nowra CBD Revitalization Strategy	On Target
Improving traffic and parking in the CBD	On Target
Keeping the CBD clean and maintained	On Target
Improving safety in the CBD	On Target
Coordinate the Nowra CBD Revitalisation Strategy	On Target
Activating the CBD	On Target

Build road and footpath connections

Advocate and support improved external transport links to and from the City	On Target
Undertake traffic modelling for new urban and industrial growth areas	On Target
Develop prioritised strategies for public parking, road safety and traffic facilities program	On Target
Review Pedestrian Access Mobility Plan (PAMP) / Bike plan	On Target

Showcase our unique environments

Ensure that important environments are protected through the planning controls while facilitating development where appropriate	On Target
Implement strategies to support and increase agricultural production	On Target
Develop, implement and review Natural Area Management Strategic Plan	On Target
Develop, implement and review Estuary Management Plans	On Target



HIGHLIGHTS

- Council commenced works on Turpentine Road, Tomerong which involved the rehabilitation and realignment of the road from the turnoff to the Princes Highway extending works towards Main Road 92. These significant works were funded by over \$5.2 million of Council funding and the Gilmore Safety Package, Black Spot and Roads to Recovery Programs.
- Council commenced the upgrade of the Browns Creek crossing on Quinn's Lane, South Nowra. The project included the installation of a larger capacity drainage culvert crossing to provide enhanced flood free access to the area.
- The annual Riverfestival was held, with Council as a key sponsor. The two day community event celebrating life in our beautiful City attracted significant numbers of people to the Shoalhaven. The event included a range of family friendly activities, kicking off with the Nowra CBD street parade showcasing community groups and local businesses. Fireworks, music and the Shoalhaven Colour Me Fun Run were all held by the Shoalhaven River as part of the festival.
- Council officially opened the Nowra Aquatic Park providing the local community with a modern state of the art facility suitable for both competitive and social swimming. The \$8 million project delivered a new nine lane pool, a recreational splash pad as well as new filtration equipment and pool heating.
- Council again scored extremely well in the annual State of the Beaches Report with the area's beaches rated among the cleanest in NSW. The report graded six of the area's 10 ocean beaches as Very Good and the remaining four as Good.
- Council hosted a delegation from Fuyang City, China for a special ceremony where Mayor, Joanna Gash signed a Friendship City Agreement on behalf of Council with Fuyang City.

A "destination" for tourists, business and events

Program innovative, relevant exhibition content for tourist, business and community sectors	On Target
Facilitate progressive cultural development & activities through collaboration with business, community services and art practitioners	On Target
Acquire, develop, maintain and market appropriate stocks of employment lands	On Target
Attract and facilitate the development of built tourist assets consistent with the Tourism Master Plan	On Target
Advocate for and facilitate key project investment with priority on employment generating projects across a range of industry sectors	On Target
Develop and implement the events strategy in line with the Tourism Master Plan	On Target
Holiday Haven Tourist Parks identifies individual trends and develops strategies which meet business needs	On Target

Partner with industry, government and business

Develop strategies and partnerships to enhance key Shoalhaven economy sectors	On Target
Maintain and enhance Shoalhaven's economic base through collaboration between all levels of government, other relevant agencies, and the broader Shoalhaven community	On Target
Partner with local industry to promote Shoalhaven Water	On Target
Work with others to achieve positive land use planning outcomes for the City	On Target
Develop and implement a plan to pro-actively identify and engage with private industry on future infrastructure needs	On Target
Encourage local community organisations to enhance facilities on public land to benefit visitors and locals	On Target

Promote Shoalhaven's positives

Develop, launch and implement a city branding strategy	Completed
Develop a comprehensive communication strategy for Council	On Target

Leadership



HIGHLIGHTS

- Nowra Library was recognised for their unique and innovative new literacy program 'Paws 'n'Tales'. The Library received a Highly Commended Award in the Program Category at the NSW Public Libraries Marketing Awards. 'Paws 'n' Tales' aims to improve participants reading and communication skills by having children between the ages of four to eight regularly read to an animal.
- Mayor, Joanna Gash welcomed the 2015 Shoalhaven Community Survey results which demonstrated an increase in the organisation's overall satisfaction rating. The organisation received an 85 percent overall satisfaction rating which was a two percent increase on the previous year's result.
- Council hosted a community workshop for local residents to have their say on the potential future of the Huskisson Foreshore Precinct. The two day workshop was hosted in conjunction with project consultants SJB Architects and was attended by over 50 local residents. The workshop has helped inform the work currently being undertaken on the proposed Masterplan and Development Concepts for the area.
- Shoalhaven Libraries launched an innovative new digital membership service allowing the community to access the Library's full range of digital services without leaving their home.

Transform the organisation to 'can do'

Coordinate the implementation and delivery of a business planning and reporting tool	On Target
Establish Business Plans to unit level	On Target
Implement a Leadership Development Program	On Target
Improved organisational culture through staff feedback mechanisms (staff surveys) and implementation of action plans for continuous improvement <i>Comment: No further actions have been taken due to competing priorities</i>	Off Target
Continuous improvement of Council's training and development programs	On Target
Identify and pursue well-aligned funding programs to support Economic Development Strategy initiatives	On Target
Economic activity will be guided by Shoalhaven City Council's Economic Development Strategy	On Target
Maintain access to sufficient resources to deliver current and future infrastructure delivery programs in a timely manner	On Target
Provide suitable resources to deliver current and future infrastructure delivery programs in a timely manner	On Target
Implement an integrated software environment supporting the business functions of Council	On Target

Be excellent at customer service

Improve Customer Service through a more effective and consistent first response customer service model	On Target
Seek and develop innovative and rigorous customer interaction on all Water Utility services to meet customer expectations, National standards and Shoalhaven Water Group operations	On Target
Ensure the right structure is in place to provide excellent customer service	On Target
Improve knowledge of customer base in Swim and Fitness	On Target
Improve knowledge of Shoalhaven Entertainment Centre (SEC) products and services to enhance customer service	On Target
Develop digital library services	On Target
Enhance relationships with other Council units	On Target
Develop reputation as an 'information hub'	On Target
Excellent customer service through the development and implementation of strategies to meet the needs of current and future Survey Service customers	On Target
Develop and implement customer centric marketing activities to drive visitation and yield	On Target
Continually review, analysis and evolve Visitor Centre operations to deliver customer centric information services	On Target



HIGHLIGHTS

- Council awarded the tender for the \$6.5 million Porters Creek Dam Remediation project to Leed Engineering and Construction. The project, which is expected to be completed by the end of this year, will see the preparation and placement of approximately 4,000 cubic metres of concrete along the downstream face of the dam.
- Council welcomed the State Government announcement that saw the organisation assessed as being 'Fit for the Future'. The State Government set seven benchmarks for Councils to meet to ensure they were classified by IPART as being 'Fit for the Future' and able to continue to deliver the services expected from communities across NSW.
- Council launched new CCTV cameras in East Nowra and Sanctuary Point, adding to the cameras already installed in the Bomaderry area.
- Council extended the popular off leash trial at Narrawallee Beach enabling local residents to continue to utilise the off leash area through the summer months. The trial will stay in place until the completion of a city wide community consultation exercise and dog management Policy review has been undertaken. The review is expected by August 2016.

Deliver sustainable services

Ensure future 'demand' forecasts in Asset Management Plans (AMPs) reflect population growth trends and other 'drivers'	On Target
Develop prioritised strategies to address the maintenance and repair backlog of Council buildings	On Target
Assess and where required for Industry Best Practice; consider Business Performance in light of national and state benchmarks	On Target
Plan and deliver water and sewerage infrastructure to meet the needs of future development	On Target
Review library processes and services	On Target
Maintain industry relevance - Swim and Fitness	On Target
Implement business strategies that align with Shoalhaven Bereavement Services - strategic plan 2050 and the Cemeteries and Crematoria Act 2013 and Regulation 2014 to ensure a viable bereavement unit	On Target
Identify and pursue opportunities and proactively manage Council's property portfolio to maximise returns	On Target
Ensure service delivery costs in Asset Construction and Maintenance compare favorably to industry standards	On Target
Ensure service delivery costs in Parks and Facility Services compare favorably to industry standards	On Target
Maintain Council's capacity to dispose of waste generated by the city and its residents	On Target
Formulate a new and revised Planning Works Program to recognise and complete priority strategic planning initiatives	On Target
Ensure that plans are prepared to support appropriate population growth in Shoalhaven	On Target
Undertake in-house Best Practice Review of Council's Environmental Assessment and Noxious Weeds Services	Completed

Continuously improve and cut red tape

Improve Council's business performance through more consistent use of the IPR Framework	On Target
Involvement in the implementation and delivery of a Council wide financial system	On Target
Review of finance processes	On Target
Improve the efficiency of Council's plant and fleet	On Target
Develop business activities and maintain the Best Practice Water and Sewer Management Guidelines through the Shoalhaven Water Strategic Business Plan	On Target
Review and streamline recruitment processes	On Target
Review and streamline the Work Health Safety (WHS) system	On Target
Use of technology to improve safety, efficiency and effectiveness of staff working in the field	On Target
Develop and review policies and processes to support effective and efficient processing of Council's property	On Target
Revision of the bushfire prone land map	Completed
Review priority deferred planning areas for environmental constraints	Completed
Develop Business Plans to unit level in Environmental Services	On Target
Develop Business Plans to unit level in Building and Compliance	On Target
Improve business performance by reviewing process/procedure, policies and tools in Development Services	On Target

Maintain our infrastructure

Develop prioritised strategies for maintenance and renewal programs for roads and paths	On Target
Develop prioritised strategies for waterways infrastructure renewal and enhancement	On Target
Develop prioritised strategies for operational infrastructure and public amenities	On Target
Maintain water and sewage infrastructure to minimise breaks, overflows and infiltration	On Target
Review critical operational documents - Water Operations and Maintenance	On Target
Strengthen and enhance asset management capabilities	On Target
Regulate water & sewerage utility functions to meet relevant legislation	On Target
Review and implement Asset Management Plans for coastal, flood, bushfire, walking tracks and estuary assets	On Target
Develop prioritised strategies for waterways infrastructure operation and enhancement <i>Comment: Due to demands on resources this project has not commenced. A budget bid has been lodged for consideration by Council to include in the 2016/17 budget</i>	Off Target

Financial sustainability

Increase return on investment of surplus funds	On Target
Improve cash position of Council	On Target
Provide information to enable business to make informed decisions to improve operations at Council <i>Comment: Significant issues with BI and SUN reporting are still being addressed</i>	Off Target
Develop and implement a Water Billing module within the Civica Authority system	On Target
Investigate the concepts to provide a stronger cost effective and safe ferry service, being mindful of customer and regulatory requirements	On Target
Drive efficiencies to achieve financial sustainability	On Target
Align Long Term Financial Plan with Asset Management Plans financial requirements for maintenance, renewal and enhancement	On Target



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