

Welcome to the CCB Executive Meeting

Thursday, 24 May 2018



Apologies

- Councillor Nina Cheyne
- Councillor Kaye Gartner
- Councillor John Wells
- Councillor Andrew Guile
- Councillor Annette Alldrick



ITEM	TIME	TOPIC	PRESENTED BY
1	11.00 – 11.15am	Introduction	General Manager, Russ Pigg
2	11.15 – 12.00am	Presentation - Community Protection Plans	NSW Rural Fire Service Superintendent, Mark Williams and District Technical Officer, Brad Collins
3	12.00 – 12.15pm	Introduction & Overview of Council's Finances	Director Finance Corporate & Community, Stephen Dunshea
4	12.15 – 12.30pm	Tourism – the 360 Model	Tourism Manager, Coralie Bell
5	12.30 – 1.00pm	Presentation - Council's Vision for Asset Management	Assets Manager, Tom Dimec
	1.00 – 1.30pm	LUNCH	
6	1.30 – 1.50pm	Presentation - A Signature Planning Policy	Director Planning Environment and Development, Phil Costello
7	1.50 – 2.00pm	Shoalhaven Water Update	Director Shoalhaven Water, Carmel Krogh
8	2.00 – 2.30pm	Q&A Session	Executive Manager, Jessica Rippon
9	2.30 – 2.55pm	Workshop – CCB Guidelines	Community Engagement Team
10	2.55 – 3.00pm	Close	Executive Manager, Jessica Rippon



Introduction by General Manager, Russ Pigg

- Special Rate Variation approved
 - View IPART Report
- Council Information Evenings
 - Tuesday 29 May 2018, 6-8pm Nowra School of Arts
 - Thursday, 31 May 2018, 6-8pm Ulladulla Civic Centre
 - Thursday, 7 June 2018, 6-8pm Vincentia Public Hall
- Council's Website

Community Protection Plans

NSW Rural Fire Service Superintendent, Mark Williams & District Technical Officer, Brad Collins



Finance, Corporate & Community Services Group

Director Stephen Dunshea



Introducing: Stephen Dunshea

Group Director Finance, Corporate and Community Services

- Commenced 30 April 2018 (now in week 4)
- Local Government Finance, Corporate Services & Service Delivery Background
- Previous Roles
 - Woollahra Council
 - Wagga Wagga Council
 - Blacktown Council
 - Campbelltown Council
- Early weeks have been getting out & about as much as possible visiting Council facilities, meeting staff and community members.
- Met a number of CCB members on the familiarisation bus tour with Councillors in my first week – including one from Culburra Beach who I knew very well from my days at Blacktown Council
- Operationally a primary focus has been finalising Council's draft budget for 2018/19.

What does Finance, Corporate & Community Service do?

Our group provides a range of services and support for Shoalhaven residents, ratepayers and visitors as well as internal services to the Council organisation:

- Arts & Cultural Services
- Community Development Services
- Corporate Business Improvement
- Customer Services
- Financial Services
- Governance and Administration
- Human Resources
- Information services
- Shoalhaven Entertainment Centre
- Shoalhaven Libraries
- Shoalhaven Swim & Fitness
- Tourism services

Financial Structure

• Council's finances operate through a structure comprising three (3) separate funds. This is a requirement under the Local Government Act 1993



- Council rates (General Fund) are billed separately to the Water & Sewer charges
- Income raised through Water & Sewer charges <u>must only be spent on the provision of Water</u>
 <u>& Sewer services only</u> (Ringfenced)
- The General Fund receives a dividend from these Water & Sewer funds to cover administration charges only.

Draft 2018/19 Budget Snapshot

	General	Water	Sewer	Consolidated (Excl. Internal Charges)
Operating Revenue	\$240.8M	\$29.5M	\$51.1M	\$259.1M
Operating Expenses	\$229.2M	\$27.1M	\$40.1M	\$235.7M
Operating Surplus/(Deficit) [Incl. Capital Grants]	\$11.6M	\$2.4M	\$11.1M	\$23.4M
Operating Surplus/(Deficit) [Excl. Capital Grants]	(\$2.9M)	\$1.4M	\$9.6M	\$6.4M
Capital Expenditure	\$63.1M	\$16.8M	\$42.2M	\$122.1M
Total Assets (Projected 30/6/19)	\$1,895.7M	\$425.5M	\$633.9M	\$2,954.7M
Total Liabilities (Projected 30/6/19)	\$98M	\$1.1M	\$117.1M	\$216.2M

2018/19 Major Focus Areas

Major focus areas for FCCS moving into 2018/19 include:

- Delivering and reporting on our SRV commitments
- Shoalhaven Indoor Sports Centre (completion)
- Bay & Basin District Library (decision and progression)
- Corporate I.T. Systems Implementation (continuation)
- Maximising State & Federal Government Grant Opportunities (improving)
- Finalising the Destination 360 Tourism Strategy (Coralie to present)
- Investigate opportunities for Smart Cities technology initiatives



Tourism - the 360 Model

Tourism Manager Coralie Bell





Tourism – the 360 Model

Open Presentation

ncil's Vision for et Management

rks





Council Vision

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Working together in the Shoalhaven to foster a safe and attractive community for people to live, work, stay and *play*; Where sustainable growth, development and environmental protection are managed to provide a unique and *relaxed lifestyle*



What is Asset Management?

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To meet the *community's needs* by *managing* our assets (Physical, Financial, Economic, Engineering & other practices applied to physical assets) with the objective of providing the required level of service in the most cost effective, sustainable, transparent and fair way possible



Importance of Asset Management

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Councils are often the largest and most complex business in municipality

- Community relies on council services
 - Modern economies are underpinned by enormous infrastructure of transportation, services infrastructure, community property and recreational facilities.



Asset Management Plans (AMP)

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(AMP) forecast how the *levels of service* required by the community and the *infrastructure* assets correlate.

- 1. Executive Summary
- 2. Introduction
- 3. Levels of Service
- 4. Future Demand
- 5. Life Cycle Management (Cradle to Grave)
- 6. Infrastructure Risk Management Plan
- 7. Financial Summary
- 8. Plan Improvement and Monitoring



Example of Assets Types













It's More Than Just A Pool Example!!





List of Adopted AMP's

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- List of the adopted AMPs and link on the councils web page
- We are constantly reviewing the AMPs and the most recent is the Aquatics
- We are going to take you through the key aspects of this AMP to demonstrate how the Plans helps manage the asset base.



Aquatic Facilities
Shoalhaven Swim and Fitness

Asset Management Plan





Aquatics Asset Hierarchy

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Swimming pool shells, concourse, ladder & handrails, pool liners, disabled chair lifts

Shade structures, table & bench seats, floodlights, monuments, retaining walls, car parks, pathways, fencing

Leisure Centres that house the indoor swimming pools, Kiosks, amenities, Plant Rooms, (painting, roofing, flooring)

Pumps, motors, tanks, strainers, distribution boards, control equipment, filter cells, UV systems and then the gyms training equipment



Asset Description

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1.1 ASSET DESCRIPTION

Shoalhaven swim & fitness infrastructure assets have significant value estimated at \$76 million. This does not include land values. Eight of the twelve sites are owned by Crown Land.

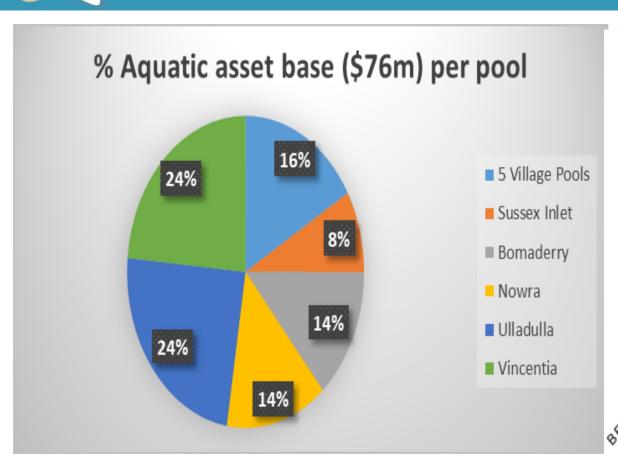
These asset values represent 2% of all Council assets. There are 12 aquatic sites of varying age and condition (see References 1 - 4).

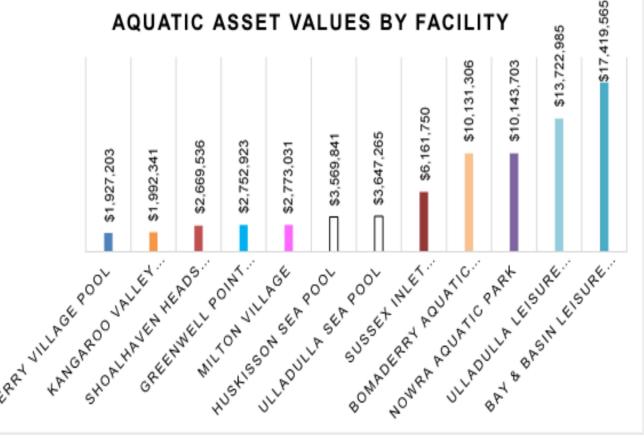
Facility	Outdoor Pool	Indoor Pool	Gym	Café	Land owned by Council or Crown	open year round	Age in years
	No	rth Shoa	lhaven				
Kangaroo Valley Vilage							
Pool	Х				Crown		43
Berry Village Pool	Х				Crown		54
Shoalhaven Heads							
Village Pool	Х				Crown		46
Bomaderry Aquatic							
Centre	Х	Х			Council	Х	41
Nowra Aquatic Park	X			X	Council	X	3
Greenwell Point Village							
Pool	X				Crown		53
	Cent	ral Sho	alhav	en			
Bay&Basin Leisure							
Centre Vincentia		X	X	X	Council	X	17
Huskisson Sea Pool	X				Crown		53
Southern Shoalhaven							
Sussex Inlet Aquatic							
Centre		X		Х	Crown	X	14
Milton Village Pool	х				Council		41
Ulladulla Leisure Centre	Х	X	Х	Х	Crown	Х	43
Ulladulla Sea Pool	x				Crown		64



Overall Aquatics - Asset Valuation

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All Pools Total Cost Replacement Reference 1 - Aquatic Asset Values by Facility Graph
Replacement cost per
facility

Levels of Service

- Our present funding levels are sufficient for the short term, however, decisions need to be made for the medium term so that we can continue to provide facility to meet changing service needs.
- The main consequences if assets are left to decline are:
 - Deterioration/failure of asset components and or injury to persons
 - As population grows high levels of utilisation resulting in slower networks, increased waiting times and over crowding of infrastructures.







Many assets require renewal as they were constructed over 40 to 50 years ago

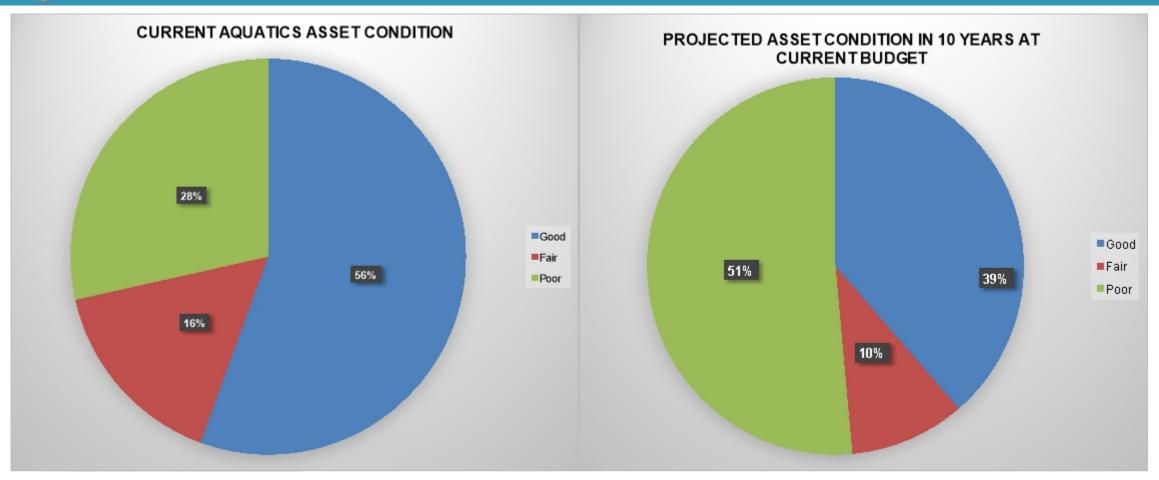
 Current expenditure on renewals was reported 71.69% for 2017 but previously was just over 50% for the 2 previous periods



Facility Profile by CURRENT condition — Asset Values council@shoalhaven.nsw.gov.au | www.shoalhaven.nsw.gov.au

Suburb	Excellent	Good	Fair	Poor	Very Poor	Total
Berry Village Pool	\$ 159,260	\$ 85,020	\$ 351,100	\$ 136,507	\$ 1,195,316	\$ 1,927,203
Kangaroo Valley Village Pool	\$ 223,250	\$ 11,700	\$ 62,290	\$ 1,392,046	\$ 303,055	\$ 1,992,341
Shoalhaven Heads Village Pool	\$ 115,65 8	\$ 48,400	\$ 708,250	\$ 1,687,198	\$ 110,030	\$ 2,669,536
Greenwell Point	\$ 114,143	\$ 10,000	\$ 118,000	\$ 848,500	\$ 1,662,280	\$ 2,752,923
Milton	\$ 61,860	\$ 33,300	\$ 964,804	\$ 1,529,883	\$ 183,184	\$ 2,773,031
Bomaderry	\$ 603,837	\$ 1,296,100	\$ 3,832,723	\$ 1,538,463	\$ 2,860,183	\$ 10,131,306
Huskisson Sea Pool	\$ 24,444	\$ 76,425	\$ 3,442,897	\$ 12,350	\$ 13,725	\$ 3,569,841
Nowra	\$ 10,143,703					\$ 10,143,703
Sussex Inlet	\$ 5,131,172	\$ 52,088	\$ 787,065	\$ 95,425	\$ 96,000	\$ 6,161,750
Ulladulla	\$ 8,908,916	\$ 570,278	\$ 414,023	\$ 2,650,600	\$ 1,179,168	\$ 13,722,985
Ulladulla Sea Pool	\$ 250,365	\$ 100,000	\$ 26,100	\$ 3,255,800	\$ 15,000	\$ 3,647,265
Vincentia	\$ 13,911,520	\$ 808,250	\$ 1,543,195	\$ 950,840	\$ 205,760	\$ 17,413,528
Grand Total	\$ 39,648,128	\$ 3,091,561	\$ 12,250,447	\$ 14,097,612	\$ 7,823,701	\$ 76,911,449

Condition of assets now and under current ten year budget

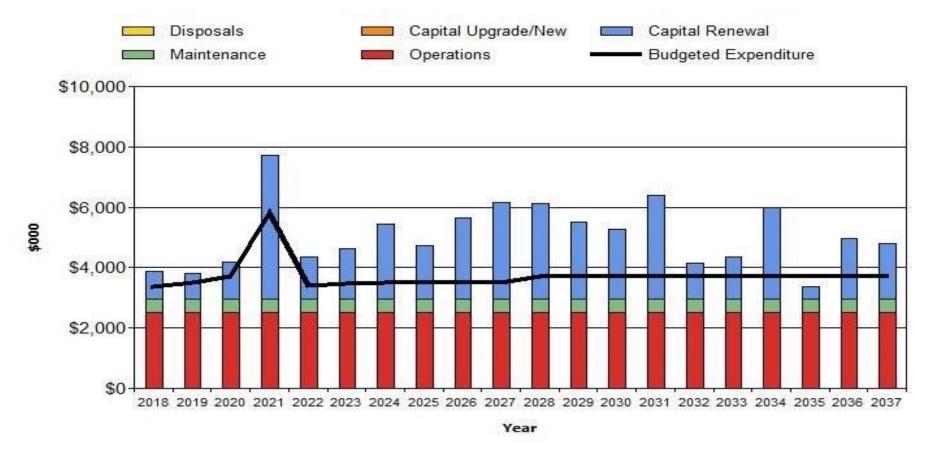




Asset Renewal Funding

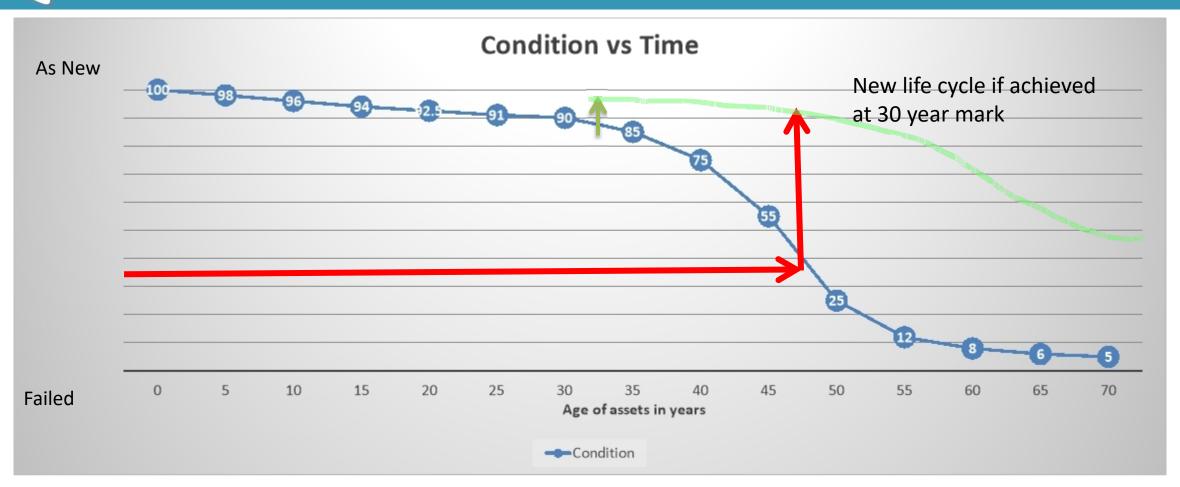
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 The asset renewal funding ratio predicts that we have only 39% of what we need to renew the current infrastructure over the next 10-year period.



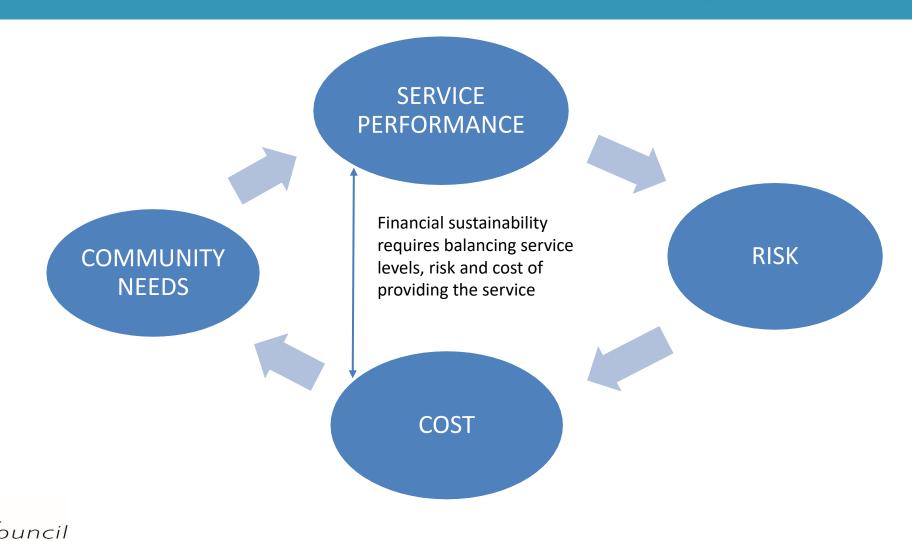


TIME TO SPEND Condition changes

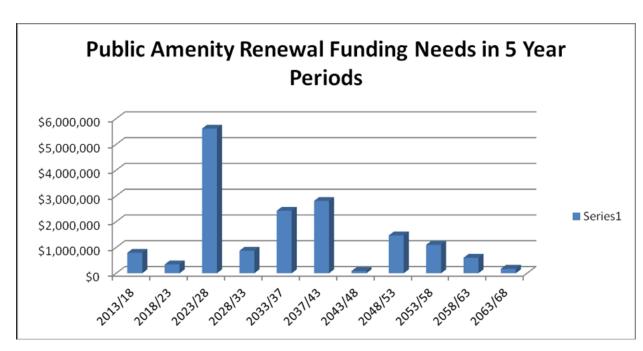


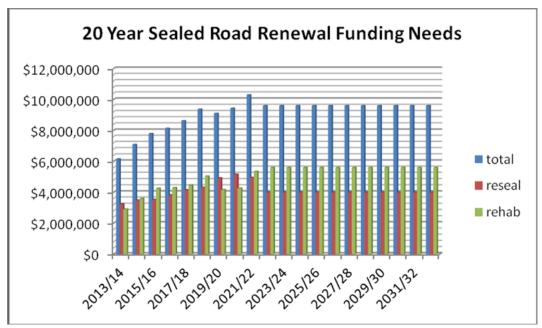


Services & Financial Sustainability



 AMPs should inform LTFP(Long Term Financial Plan) and to identify renewal funds.







Goals Achieved from Asset Management

- So far the help of Asset Management has quantified on asset infrastructure, to calculate accurate values and condition of the asset to fore fill the backlog of works.
- Review the asset plans
- Detail works program for the next 5-10 years





- Depreciation
- Condition
- Feel Funding Gap
- Level of Service SRV
- Programs 5-10 years
- LTFP Details



Roads Moving Forward

Job	Nο

Top Level	2018/19	2019/20	2020/21
lew SRV			
ROADS RENEWAL PROJECTS			
Resurfacing Program	3,979,200	4,047,800	4,11
SRV Resurfacing Program	280,000	200,000	2,00
Allbank Rd			
indy Andy Lane			
tillcrest Ave			
Beach Rd Callala Beach			
Vorrigee Rd	20,000	320,000	
(inghome St	200,000		
Greenwell Point Rd			
Currarong Rd			
Currarong Rd (R2R)			
Prince Edward Ave - Stage 2			
Varden St		000.000	
Bendalong Rd		380,000	
'he Wool Rd	150,000	800,000	
Coonemia Rd			
Gerb and gutter renewals			5
tath renewals			2
Voodhill Mountain Rd	450,000		
Voodhill Mountain Rd	280,000		
lbert St	500,000		
fictoria St	600,000		
toad shoulder reconstruction			1,5
annery Rd	600,000		
Cambewarra Rd	524,000		
st Anne St	600,000		
Hunter St		500,000	
armer Ave	800,000		
sland Point Rd	607,777		
Otranto Ave	300,000		
Drient Ave	300,000		
he Lake Circuit	500,000		
Varrain Cres		200,000	
Car park resurfacing - Artie Smith oval			
Illmoos Ave		300,000	
ohnston St (Willinga Pt)		200,000	
Sawley Point Rd		600,000	
furramarang Rd	500,000	200,000	
litchell Pde	600,000		
larang Rd		100,000	
roughton St		317,000	
filton Showground roads		300,000	
ITU Rd		600,000	
ydney St		500,000	
omerong St		500,000	
Donlan Rd		400,000	
filage Dr		600,000	
ake Conjola Entrance Rd		600,000	
trincess St		400,000	
Ipper Kangaroo River Rd		520,125	
Matron Porter Dr		500,000	
leroo Rd			6
acobs Dr		300,000	5
lain Rd bridge			6
ourist Rd			
fyrtle St			5
croobyar Rd			5
Insealed Road Sealing			5
Ulocation of funds to rebuild pavements assocaited with Strategy Projects			8
otal of Program	11,790,977	13,384,925	13,6
			-2,2



Public Amenities

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Public Toilet

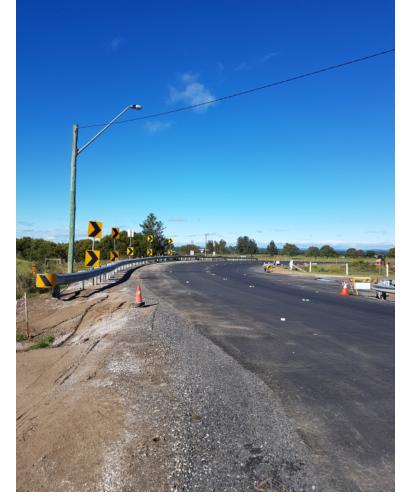
egy 2017/18	8											
iority List	Suburb	Location	Current Froposal facility	pans in	Proposed strategy	Estimated Ca	apital Priority	Reason	ward	Proposed financial year	Ideal Asset Re	
1	Sanctuary Point	Clifton Reserve	Single unisex facilities for persons with disabilities		0New		\$50,0001 - Very High			22017/18	New	
2	Bendalong	Boat Ramp	Four unisex facilities with two for persons with disabilities		Replace - New 4Location		\$142,0001 - Very High			32017/18		201
3	Orient Point	Orient Point Reserve	Decommission and move operating costs to proposed facility at Culburra beach - Curleys bay		4Decommission		\$11,0001 - Very High	Low utilisation - operating savings		22018/19		
3	Culburra Beach	Curleys Beach Reserve - Prince Edward Ave	Single unisex facilities for persons with disabilities		0New		\$75,0001 - Very High			2018/19	New	
4	Berry	CBD	Five unisex facilities with two for persons with disabilities		2New		\$300,0001 - Very High			12018/19	New	
5	Hyams Beach	Southern/ Seamans Beach	Twin unisex facilities for persons with disabilities		2Extend		\$123,4001 - Very High	High utilisation tourisn	1	22019/20	New	
6	Cudmirrah	Goonawarra Drive	Twin unisex facilities for persons with disabilities		Replace - New 4Location		\$120,0001 - Very High	Women's toilet demolished and male converted to single unisex		32019/20		2019
7	Vincentia	Plantation Point Pde Plantation Point	Four unisex facilities with two for persons with disabilities		6Replace - Improved		\$180,0001 - Very High			22020/21		2020
8	Hyams Beach	Hyams reserve/ Chinams beach	Four unisex facilities with two for persons with disabilities		0New		\$250,0001 - Very High	High utilisation tourisn	1	22019/20	New	
9	Erowal Bay	Fire Station Reserve	Twin unisex facilities for persons with disabilities		4Replace - Improved		\$120,0001 - Very High			22019/20		2019
								Low utilisation - operating savings, decommission on				
11	Burrill Lake	McDonald Parade	Remove - Lions park provides a link with pedestrian activity - 300mts to next toilet		4Decommission		\$10,2501 - Very High	completion of Burrill Lake bridge		32020/21		2020
13	Shoalhaven Heads	Surf Club(Gumley Reserve)	Twin unisex facilities for persons with disabilities		6Extend & Refurbish		\$120,8001 - Very High			12020/21		2020
14	Narrawallee	Adj Lake Entrance	Four unisex facilities with two for persons with disabilities		5Replace - Improved		\$180,0002 - High			32023/24		2022
17	Mollymook Beach	North end - Beach Road	Four unisex facilities with two for persons with disabilities and storage for lifeguards		5Replace - Improved		\$220,0002 - High			32023/24		2025
18	Culburra Beach	Surf Club	Twin unisex facilities for persons with disabilities		4Extend & Refurbish		\$123,4001 - Very High			22019/20		2019
ımci	Shoalhaven Heads	Celia Pde - Curtis Reserve	Convert male to single unisex for persons with disabilities. Separate single unisex for persons with disabilities.		4Refurbish - male		\$18,0001 - Very High			12022/23		2018
21 21	Callala Beach	Callala Beach Rd	Twin unisex facilities for persons with disabilities		4Replace - Improved		\$100,0003 - Medium			22023/24		2026
21	Gaildid DedGii	Calidid DedUI NO	чізалінісэ		4rreplace - Improved		φ 100,0003 - Mediuiii			22023124		2021

Assets At Work

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- AMPs helped us understand our assets and we have had <u>community survey</u> which has identified areas of customers satisfaction to levels of service
- However as per the previous slide, the AMPs have yet to seriously influence our LTFP and we haven't had all AMPs on the table.
- Each budget cycle priority lists is to be continually reviewed to a line with current customer levels of services



BREAK Please enjoy lunch!

Planning, Environment & Development Group

Director Phil Costello



Planning, Environment & Development

- Shoalhaven Coastal Zone Management Plan
- NSW Government
 - Greenfield Housing Code
 - Low Rise Medium Density Code and Design Guide
- Council
 - Draft Medium Density Amendment Shoalhaven DCP 2014
 - Project Commencement Shoalhaven Growth Management Strategy (GMS) Version 2



Shoalhaven Coastal Zone Management Plan (CZMP) 2018

Briefing on Progress

Why is it important to review and certify the existing CZMP?

- To become **eligible** to apply for grant funding for larger coastal projects
- Major works must be identified in CZMP
- Update key coastal policy to reflect Council's SLR position
- © Ensure Strategies, Action Plans, Priorities are up to date
- Address community feed-back
- Make the CMP process more straight-forward

What have staff done in last 4 months?

Summary of Changes

Revised Structure, layout and rationalised content

Mumber of sections reduced, more logical format, removed and updated redundant information, revised diagrams/figures, added new material, new Executive Summary

Revised Community Consultation Section

- ©Details of how submissions have been addressed
- Extended consultation process put into chronological order
- ©Evolution of document through consultation has been illustrated

Summary of Changes

- Citywide Strategies and Local Area Action
 Plans completely revised and re-written
- Short, medium and long term implementation priorities completely revised
- Appendices, References, Acknowledgements, Supporting Documents re-categorised and links provided
- Additional expert technical review sought for out dated sections
- Presentation style of document updated

Expert Review from external consultants: Advisian (April 2018)

- Represents updated coastal hazard assessment for **9 Shoalhaven beaches**
- & State Government SLR policy
- ©Derived, refined hazard assessments based on latest available data & SCC's SLR policy position
- Observed long-term beach changes, updated beach survey transects, LiDAR data, updated photogrammetry & estimated beach recession (based on SLR policy)
- Utilised post storm survey data (EC Low 2016)

NSW Government Greenfield Housing Code



Greenfield Housing Code

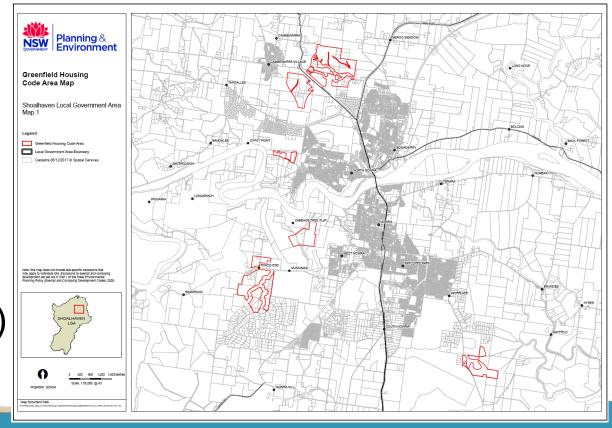
- Introduces new complying development provisions relating to delivery of dwellings in "greenfield areas".
- The Code will allow 1-2 storey homes, alterations and additions to be carried out as complying development.
- Code and Design Guide were notified on 6 May 2018 and will commence on 6 July 2018.

Greenfield Housing Code

The new Code will only apply in the following urban

release areas (URA):

- Moss Vale Road North.
- Moss Vale Road South.
- Crams Road.
- Cabbage Tree Lane.
- Mundamia.
- Worrigee (no longer an URA)
- Badgee, Sussex Inlet.



NSW Government Low Rise Medium Density Code and Design Guide

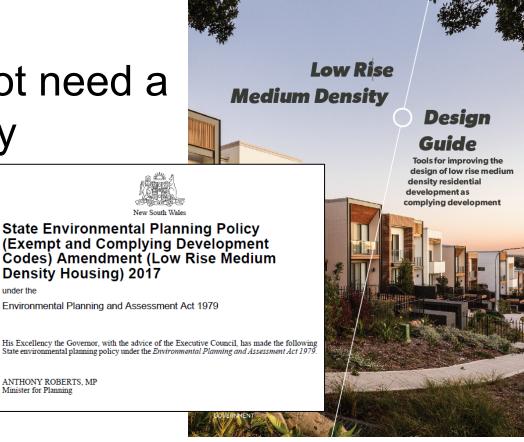


Low Rise Medium Density Code & Guide

 Introduces new complying development provisions (do not need a DA) relating to medium density

housing types including:

- Dual occupancies (i.e. attached, detached and 'one above the other').
- Multi dwelling housing (terraces).
- Manor homes.



Low Rise Medium Density Code & Guide

- The new Code will apply in the R1, R2, R3 and RU5 zones, where dual occupancy, manor houses or terraces are permitted under a Council LEP.
- The Code and Design Guide were notified on 6 April 2018 and will commence on 6 July 2018.
- In the R2 zone, dual occupancy development can be undertaken as complying development.

Low Rise Medium Density Code & Guide

- The Design Guide presents a state-wide approach to medium density complying development that aims to contribute positively to the existing character of an area.
- Council is not required to adopt the Design Guide for the purpose of assessing development applications, only complying development.
- Shoalhaven LEP 2014 and Shoalhaven DCP 2014 will have no or limited effect in relation to a complying development application and Council will potentially not assess proposed development.

Council Draft Medium Density Amendment Shoalhaven DCP 2014



Medium Density DCP Amendment

Based on:

- Outcomes of the Dual Occupancy Review.
 - Consideration should be given to the timely inclusion of better-quality design controls to improve the standard of the finished development.
- Provisions in the Low Rise Medium Density Design Guide that are appropriate to Shoalhaven.
- Resolutions of Council.
- Operational issues or matters that need clarification that have been identified since Shoalhaven DCP 2014 became effective on 22 October 2014.

Medium Density Amendment

- Proposes consolidation of current Chapter G13 and Chapter G14 content to streamline the provisions relating to medium density development.
 - Draft Chapter G13: Medium Density Development and Other Residential Development.
- Applies to residential developments above a single dwelling:
 - Dual occupancy, multi dwelling housing, multi dwelling housing (terraces), attached dwellings, semi-detached dwellings, manor houses, integrated housing development, residential flat buildings, shop top housing, seniors housing, boarding houses, group homes and hostels.

Key components of the Amendment

- Expansion of applicable land uses to include the following new terms: multi dwelling housing (terraces) and manor houses.
- Introduction of more appropriate floor space ratio (density) provisions of 0.5:1 to 0.7:1 depending on the land use and zone.
- Refinement of landscaping provisions.
- More comprehensive provisions to address public domain interface as well as local character and context.
- New provisions relating to amenity.
- Introduction of rates for provision of accessible and adaptable housing.

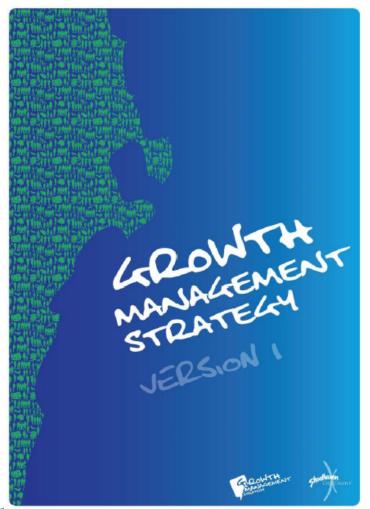
Public Exhibition

- The Medium Density Amendment will be on public exhibition between Wednesday 30 May and Friday 29 June 2018.
- All CCBs will be formally notified.

Council Project Commencement – Shoalhaven Growth Management Strategy (GMS) Version 2

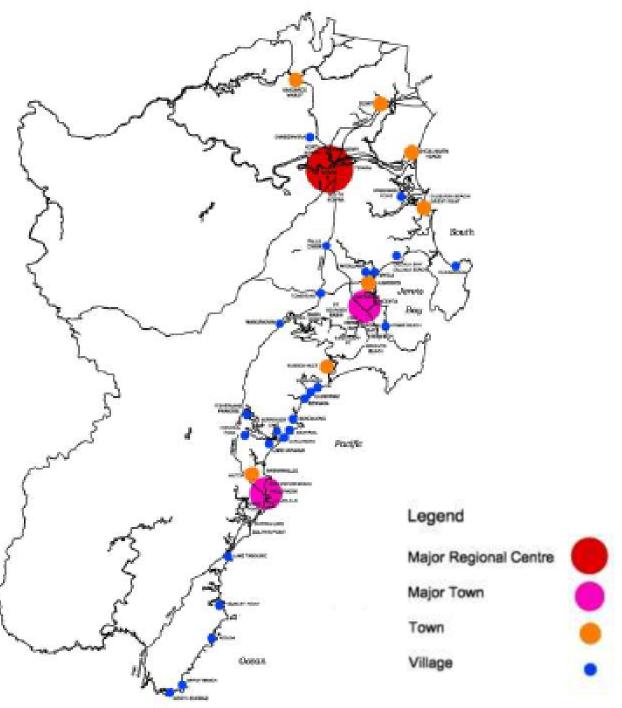






- GMS V1 adopted December 2012 and endorsed by NSW Government in 2014.
- Council resolved 8 May 2018 to commence GMS V2.
- GMS V2 recognised as a priority project on Strategic Planning Works Program.

Settlement Hierarchy
GMS V1



GMS V2

- Set out future actions and policy guidelines related to residential growth/settlement.
- Provide more detail for areas outside the existing strategy areas that have been identified as having potential for future growth (Berry, Kangaroo Valley, Wandandian, Fisherman's Paradise and Lake Tabourie).
- Inform 'Local Strategic Planning Statements' (new requirement under amendments to the Environmental Planning and Assessment Act 1979) that need to be in place by mid 2020.

First step

- Workshop with Councillors to determine approach and scope.
- Need to consider the inclusion of:
 - Commercial and industrial land.
 - Character statements for some or all settlements.
 - Identification of key sites e.g. key waterfront locations, gateway areas.
 - Rural residential supply.
 - Review of existing Milton-Ulladulla Structure Plan and Jervis Bay Settlement Strategy.

Proposed process

- Phase 1 Planning and information/data gathering
- Phase 2 Early consultation phase
- Phase 3 Revised GMS Preparation
- Phase 4 Draft GMS Exhibition and consultation
- Phase 5 Finalisation
- Phase 6 Implementation

Shoalhaven Water

Director Carmel Krogh



Q&A Session

Workshop: CCB Guidelines

Thank you for your time.

