

END OF TERM REPORT

2012 - 2016

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1. About the End of Term Report

The Integrated, Planning and Reporting (IP&R) Legislation requires Councils to complete a number of activities over a four year term of Council. The September 2016 election will mark the start of the next four year cycle and the need for a review of the current Community Strategic Plan (CSP).

This End of Term Report has been prepared under Section 428 and Essential Element 1.10 of the Local Government Act 1993. Shoalhaven City Council is required to prepare a report on the progress on implementation of the Community Strategic Plan that must be presented at the final meeting of an outgoing council.

This report from the outgoing Council should measure the implementation and effectiveness of the Community Strategic Plan in achieving its priorities and objectives over the past four years. This report has been prepared using recommended format for the report – a 'state of the LGA' style, which uses measurements indicators to show change over time.

The aim of this report is to provide a snapshot of the key highlights that have been achieved over the term of the Council and the progress that has been made on the key priorities. The plan also outlines a number of community indicators which are used to measure the state (such as wellbeing) of the community this point in time.

This EoTR is presented in three major sections:

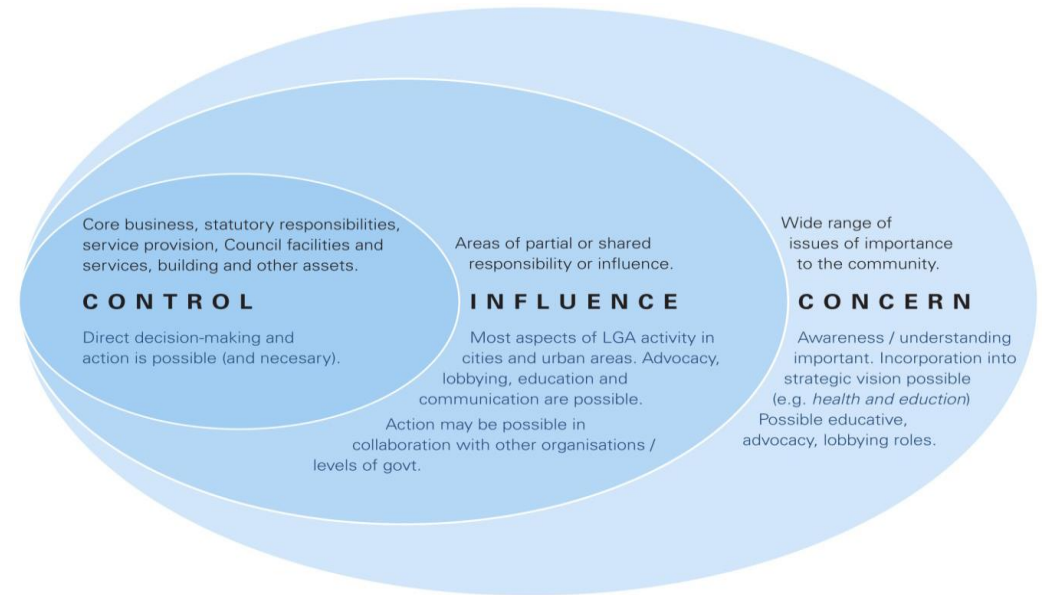
- The first reports on the Community Indicators that are included in the CSP and the level of overall satisfaction with Council. This data is drawn from Community Surveys undertaken by IRIS over the reporting period.
- The second section is a review of the five CSP Key Result Areas (KRAs) – People, Place, Prosperity, Leadership and Governance and the 14 Key Priorities associated with the KRAs – highlighting the positive outcomes that have been achieved through the Council term
- The final section provides some “where to from here” observations for consideration by the incoming Council.

2. Councils Influence

The CSP is a community plan and as such reflects what is happening in the Shoalhaven community. While Council has a major role in meeting community expectations we also know that not all aspects of the CSP are entirely controllable by Council. However, Council does seek to strategically influence other situations and organisations on the community's behalf and takes an interest (concern) in a range of issues of importance to the community, even though they may be outside the scope of Council's mandate or resources. Figure 1 provides a diagrammatic representation of Council's control, influence and concern

Council's role can form either one of control over the outcome or influence – areas with partial or shared responsibility or concern- where Council's role is more of awareness and understanding. These roles are highlighted throughout the EoTR and shown against each of the CSP strategies.

Figure 1 Councils Influence



3. Councils Mission and Vision

Councils overall vision and mission is to provide for the needs of the community and these are both outlined as follows:

Vision

The Shoalhaven 2023 vision is:

“We will work together in the Shoalhaven to foster a safe, attractive place for people to live, work, stay and play; where sustainable growth, development and environmental protection are managed to provide a unique and relaxed lifestyle.”

Mission

To enhance Shoalhaven’s strong communities, natural, rural and built environments and appropriate economic activities through strategic leadership, effective management, community engagement and innovative use of resources



4. Our Planning and Reporting Framework

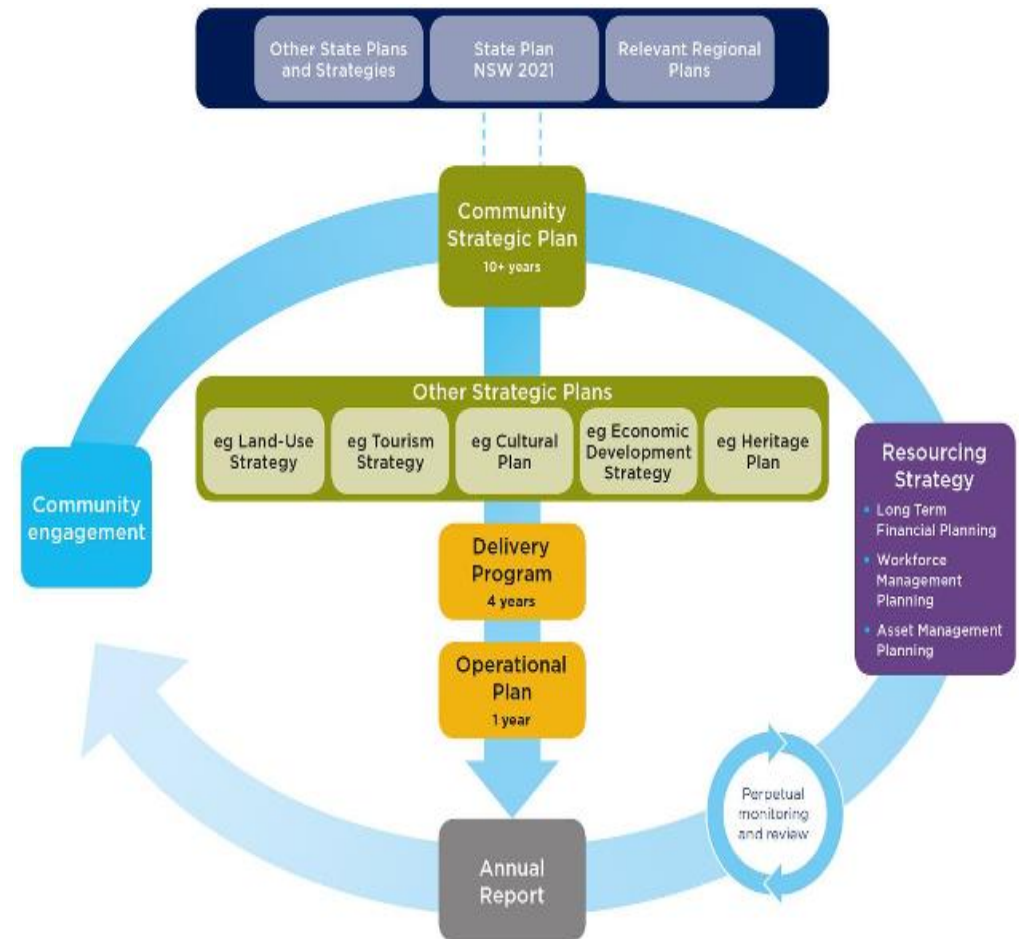
Council has adopted the Integrated Planning and Reporting (IPR) requirements of the Local Government Amendment (Planning and Reporting) Act 2009 and the Local Government General (General) Amendment (Planning and Reporting Regulation) 2010.

The adoption of the Community Strategic Plan (CSP) in June 2010 was the most notable outcome of this commitment to Integrated Planning and Reporting.

The IPR framework also includes:

- The CSP Engagement Strategy (July 2009)
- The Resourcing Strategy, addressing sustainable long term financial, asset management, workforce and technology and telecommunications planning (first adopted June 2010).
- The Delivery Program and Operational Plan to June 2013, reviewed annually.
- Fees and Charges, reviewed annually
- An Indicators Framework, integrated into the IPR components (first adopted June 2010)
- Six monthly and yearly progress reports

Figure 2: Integrated Planning and Reporting Framework



5. Community Strategic Plan – Shoalhaven 2023

The Community Strategic Plan – Shoalhaven 2023 was adopted in June 2013 after extensive community engagement. The CSP is a high level plan for the Shoalhaven for a 10 year period, including Council's Vision, Mission and Core Principles. It outlines 19 Objectives and 59 Strategies across the five Key Result Areas of People, Place, Prosperity, Leadership and Governance.

To help focus Council's effort and resources 14 Key Priorities were created from the 59 Strategies and used by management when creating the 4 year Delivery Program Activities.

The Key priorities replaced the objectives which appeared within CSP 2023 and were realigned to the strategies. These were adjusted to provide more consistency with the new key priorities.

The priorities were developed through a review of the community engagement outcomes received in the development of the CSP 2023 and aligned with the community's vision for the Shoalhaven.



People

*Engage the Shoalhaven community in all we do
A safe & caring community*



Place

*Bring CBDs Alive and activate our waterfronts
Build road and footpath connections
Showcase our unique environments*



Prosperity

*A destination for tourists, business & events
Partner with industry, government and business
Promote Shoalhaven's positives*



Leadership

*Transform the organisation to 'can do'
Be excellent at customer service*



Governance

*Deliver sustainable services
Continuously improve & cut red tape
Maintain our infrastructure
Financial sustainability*

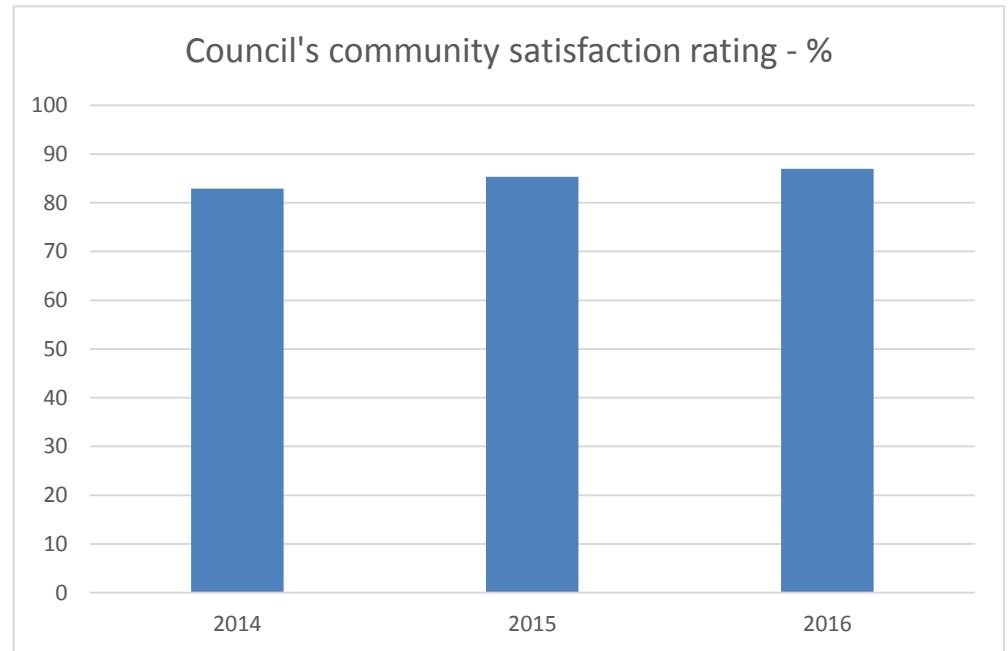
6. Measuring Success –Overall Satisfaction with Council

Since 2014 Council has undertaken an annual community survey to determine the level of satisfaction with Council. This survey is conducted by IRIS and includes a random phone survey of up to 500 participants (a statistically representative sample of the population). The survey provides Council with an indication of how we are performing measured against a consistent benchmark.

Over the term of this Council the community satisfaction with Council has increased with the satisfaction rating improving from 82% to 87%. The Community survey also measures specific responses to questions relating to services, facilities, safety and wellbeing. These measures have been used through the EoTR and are shown as Community Survey measures.

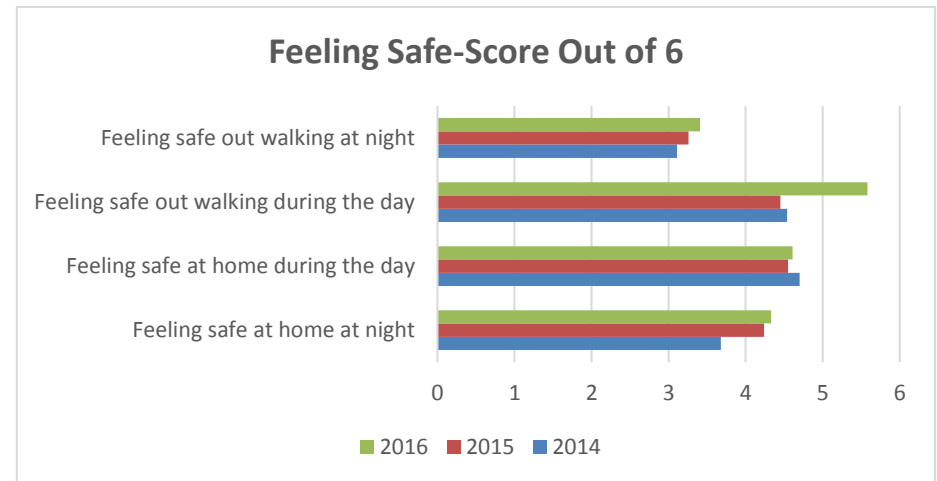
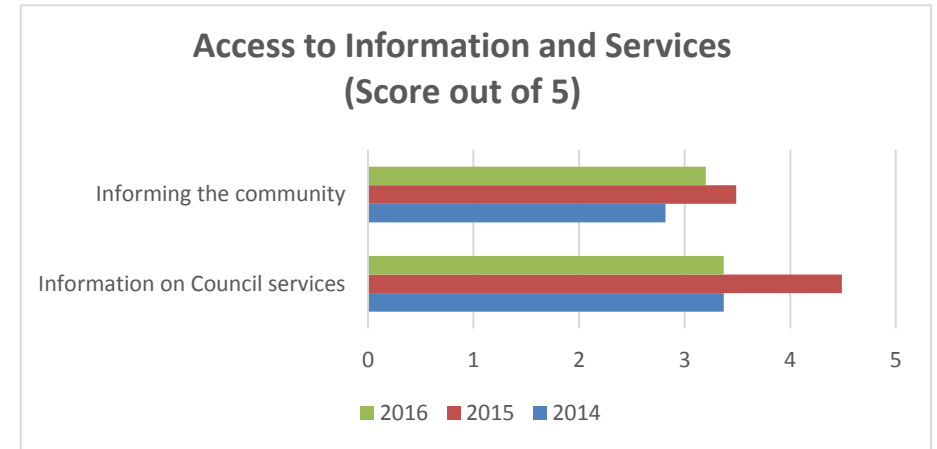
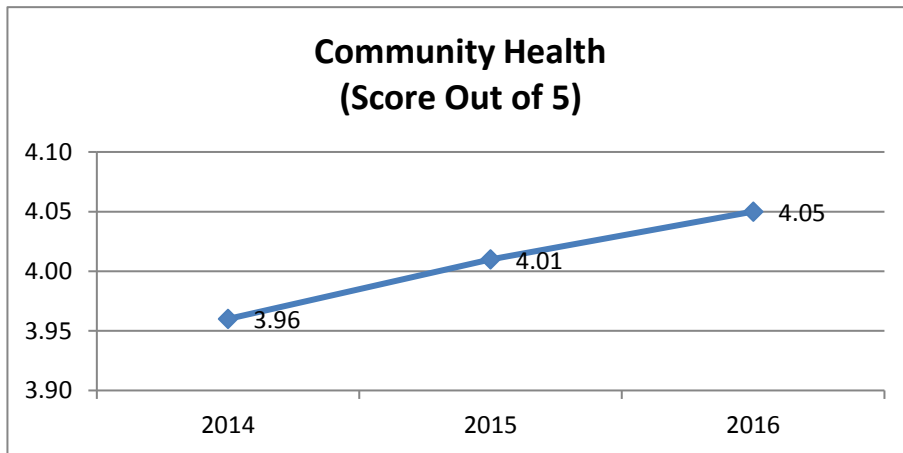
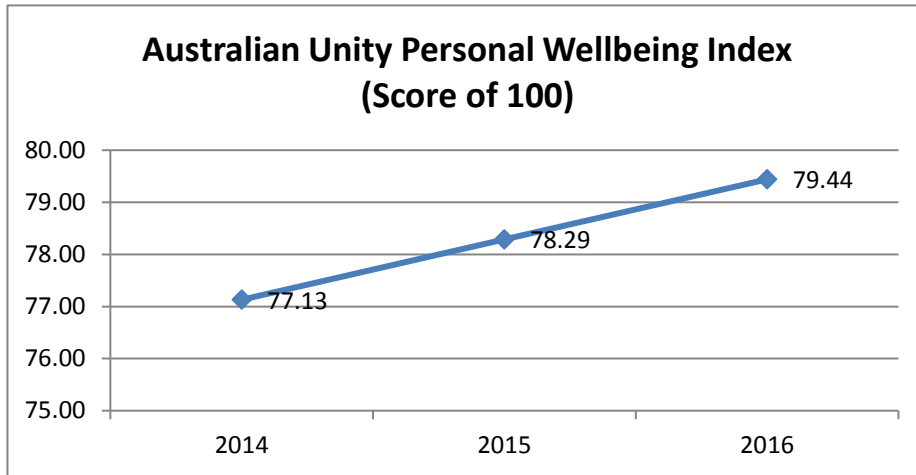
There is ongoing improvement in Councils performance and although there are areas in which Council can improve, overall the trend is positive and rates highly compared to others in the State. This is particularly pleasing given that Council's general purpose rates are significantly lower than any other Group 5 Council. The Annual Local Government Management effectiveness survey has also shown that Council human resourcing is also lower than other comparable Councils.

Figure 3 Overall Community Satisfaction



7. Community Indicators

Community indicators were created as part of the CSP to determine the state of the community over a longitudinal reference point. They show a snapshot of the state of the community and where the community sits within these key measures such as health, safety, wellbeing.



PEOPLE

8. Key Priority 1: Engage the Shoalhaven Community in all we do

Overall Outcome: On target

CSP Community Feedback

- Opportunities to participate in Council decision making processes
- Support and increase provision of events, festivals and celebrations with particular attention to Shoalhaven's youth
- Support grass roots community development programs
- Do more for children and youth
- Embrace programs , initiatives and development that improves the health of the community
- Provide greater support for volunteers
- Support an inclusive and engaged community



Strategies and Achievements

| Strategies | Achievements | Councils Role | Status |
|---|--|---------------|-----------|
| Support activities, events and festivals where communities in Shoalhaven can gather and celebrate | <ul style="list-style-type: none"> • Council recognises the importance and significance that events have within the local community. Council encourages events that will provide social and economic benefit for the community and have a positive impact on the city. • Shoalhaven Entertainment Centre highlights include: Comedy events; awards dinners; seniors' concert; Dance School concert; Chicago; Wizard of Oz, Shoalhaven Eisteddfod Stars; Albatross Musical Theatre Company's presentations; Motocross exhibition on SEC grassed area; Family theatre; APIA concert to name a few • Improvements to Shoalhaven Libraries were made to improve the customer experience and increase visitation including self-checkouts at Nowra and Sanctuary Point. Improvements to the front desk at Sanctuary Point Library to improve customer service delivery and to improve aesthetics. Shoalhaven Libraries also won a 2012 Marketing Award for our National Year of Reading, 2012 program. Shoalhaven library produced a video for YouTube which achieved 279,762 views • Youth week events and school holiday activities at the Libraries were held with over 2,800 participants, at the 263 events. • The Revitalising Regional Libraries funding, of which \$16,000 was received, will be spent on the remodelling of the circulation desk at Nowra. • Shoalhaven Libraries was successful in receiving a Telstra Grant under Tech Savvy Seniors. This program has seen over 300 people trained at all Shoalhaven Libraries branches in a variety of on-line topics, demonstrating the need for older people in the Shoalhaven to learn about technology. • A total of \$50,000 each year in events sponsorship funding was committed to the Sports Tourism Partnership Program. This initiative included major sporting events held in the Shoalhaven including the NSW Surf Life Saving Club Inflatable Rescue Boat Championships 2013, Football NSW Girls Championships, Special Olympics, Shoalhaven Hockey National Under 13 Boys Championships, AFL NSW/ACT Shoalhaven Inter League Carnival 2013. All of these events bring economic activity and benefits to the Shoalhaven. • Corporate use of SEC has increased 14% for internal and 24% for external bookings | Influence | On target |
| Support the development of community leadership and local place-making initiatives | <ul style="list-style-type: none"> • Establishment of the CCB Liaison Role within Council. The solidifying of this role has resulted in greater communication between the CCBs and Council. • Significant work has been carried out on the Shoalhaven Heads Community Strategic Plan with a number of projects implemented | Control | On target |

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| Strategies | Achievements | Councils Role | Status |
|--|---|---------------|-----------|
| | <ul style="list-style-type: none"> Significant work has been carried out on the community engagement process for the Berry CCB Community Strategic Plan. <p>CCBs and other community groups have run a number of projects and initiatives for their community some noticeable achievements have included:</p> <ul style="list-style-type: none"> Callala Bay Footpath Construction and Artworks Bomaderry Pride Mural and park upgrades Manyana Footpath and community events Bawley point community night-time activities Men's Sheds establishment in many suburbs throughout the City | | |
| Develop a volunteer management strategy to maximise the benefit of volunteering to the community | <ul style="list-style-type: none"> There are significant volunteer networks within Council, with numerous staff servicing these key volunteers. Volunteers in the Shoalhaven (based on volunteering each week for 3 hours) Contribute up to \$66 M to the economy. Over 20% of residents volunteer in the Shoalhaven. Council has actively supported volunteers throughout the term of Council and encouraged the community to actively help themselves through volunteer opportunities where they can. 48 Parkcare groups 71 Bushcare groups 39 Management committees for sport & community facilities | Influence | On target |
| Ensure genuine and representative community engagement in Council's decisions, based on Community Engagement Policy principles | <ul style="list-style-type: none"> Large engagement process undertaken in the development of the Community Infrastructure Strategic Plan, a document designed to shape the Shoalhaven into a vibrant and active community over the next 15 years. Following a detailed engagement process, the current levels of service were maintained at Milton Library. The community engagement process for Councils LEP received a 'commendation' at the Planning Institute of Australia's NSW Awards Our Coast Our Lifestyle Coastal Community Engagement was undertaken to seek community feedback on Coastal processes and management Opportunities to participate in Council decisions has been improved through: community engagement policy/strategy development, Staff training in community engagement, Employment of a community liaison officer, improved web and media coverage including social media Councillors visited many towns and villages as part of its strategy to improve communication Council has made a concerted effort to change the methods we use in engaging with the community to ensure all local residents are provided with an opportunity to have their say. | Control | On target |

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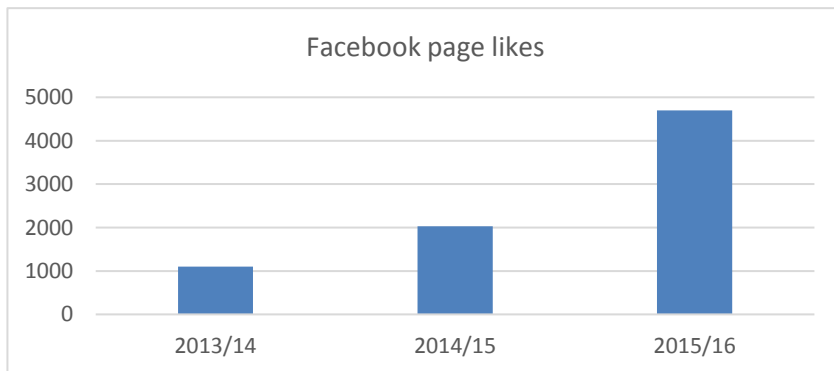
| Strategies | Achievements | Councils Role | Status |
|--|--|---------------|-----------|
| | <ul style="list-style-type: none"> • The last 4 years has seen a far greater focus on engagement through our social media channels and website. • Development of Aboriginal Youth Engagement Strategy to assist those working with Aboriginal youth in carrying out their work. Consultation with Aboriginal young people was undertaken over a two year period to ensure relevance and ownership. | | |
| Provide timely and effective advocacy and leadership on key community issues | <ul style="list-style-type: none"> • The Shoalhaven Student Pathway Pass, created to provide local students with a free travel pass for high school approved learning opportunities • Youth week, with the involvement of young people • Development of a Youth protocol to help all users of the CBD feel safe and welcome • A youth resource card to promote youth services in an accessible format • A youth centre awareness program “The Right Door” campaign • Community Pride groups, creating better neighbourhoods through grass root community actions • Acknowledgement of Aboriginal students completing Year 12 • Shoalhaven Anti-Poverty committee membership and its support of international Day of People with a Disability | Concern | On target |
| Engage with the community about the need for additional funding of maintenance and renewal of priority assets and infrastructure | <p>Council has undertaken a program of engagement activities to discuss with the community the need for additional funding, rates increases and rationalisation of infrastructure and assets. These are difficult and complex conversations to have with the community and have been ongoing. Engagement has included:</p> <ul style="list-style-type: none"> • The Transformation Taskforce Program • Proposed Council Merger • Rates Increase discussion • Special rate variations • Ross report- assets and community infrastructure • Milton Library potential closure | Control | On target |

Council Performance

Community Strategic Plan indicators

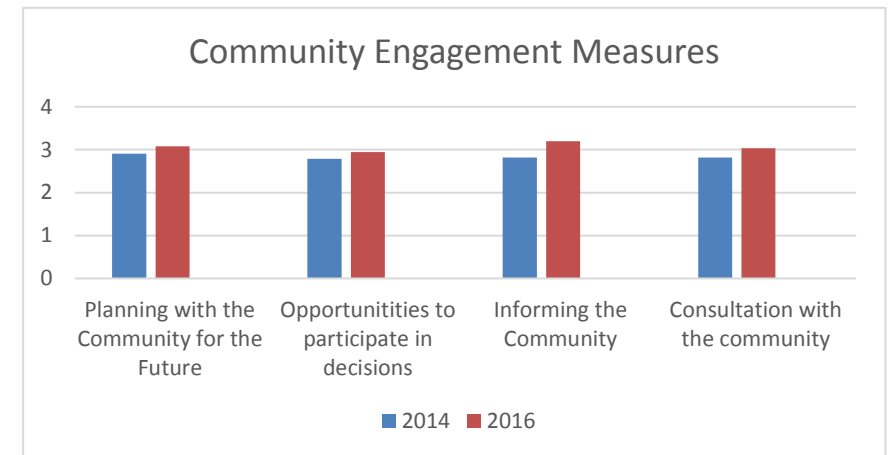
| Measure | Unit | Value 2012/13 | Value 2013/14 | Value 2014/15 | Value 2015/16 |
|--|------|---------------|---------------|---------------|---------------|
| Community facilities usage - hours per year booked | # | 2,360 | 2,316 | 1,692 | 2,236 |
| Number of attendances at Council's aquatic and leisure centres | # | 492,667 | 476,240 | 554,414 | 718,074 |
| Number of attendances at the Shoalhaven Entertainment Centre | # | 31,504 | 38,345 | 51,731 | 52,324 |
| Number of attendances at Council's libraries | # | 346,780 | 325,914 | 347,635 | 365,732 |
| Number of in-kind hours contributed by volunteer Bushcare Groups | Hrs | 7,437 | 8,882 | 8,412 | 6,512 |
| Number of volunteer hours contributed by volunteer Parkcare Groups | Hrs | 2,295 | 3,870 | 1,690 | 2,515 |

Social Media Engagement



Over the reporting period Facebook page likes has increased over 300% while the number of times users view a tweet has increased 5400% and engagements (interaction with tweets) more than 700%. Much of this is due to the dedicated resource allocated to engage with the community using social media, and the exponential growth of community use.

Community Survey Measures



There has been an increase in overall satisfaction of the level of engagement undertaken by Council with the community. There is still need for improved results within this area and for improved targeted information to be provided to our community.

9. A Safe and Caring Community

Overall Outcome: On target

Community Feedback

- Create safe communities
- Enhance and improve recreational and leisure facilities to support lifestyle opportunities that meet the needs of the community
- Continue to embrace and learn from Shoalhaven's rich Aboriginal culture
- Support ways to reduce homelessness



Strategies and Achievements

| Planned Strategies | Achievements | Councils Role | Measure |
|--|---|---------------|-------------------------|
| Develop programs that meet the needs of Shoalhaven's people, with particular attention to children, youth, Aboriginal people, people with disabilities, multicultural communities and older people | <ul style="list-style-type: none"> Swim and Fitness Active Ageing Initiative to encourage and reinforce the importance for older people engaging in regular physical activity to maintain their physical and mental health Carved Poles, with support from Council the Jerrinja Local Aboriginal Land Council designed a cultural heritage project at Crookhaven Headland Reserve "Not cool to be a tool" A community awareness project targeting alcohol related violence was rolled out to the Shoalhaven community. "In Conversation" staff and community workshops featuring national and international speakers focussing on building community were well attended NAIDOC awards hosted by Council provided an opportunity to acknowledge and celebrate outstanding achievements of local Aboriginal people Shoalhaven Family Day Care Services has been rated as "Exceeding the National Quality Standards" | Influence | Further work to be done |
| Support initiatives that help to reduce the negative impacts of homelessness in the Shoalhaven | <ul style="list-style-type: none"> Council has been a participant in the Shoalhaven Homelessness Interagency A member of the Shoalhaven Anti-Poverty Committee. Council has signed an MOU with the Committee and Council is actively involved with the annual Creating Prosperity Day at Parramatta Park. Council has endorsed the NSW Homeless People in Public Places Protocol. This guides Council interactions with people who are experiencing homelessness. Council liaise with homelessness services in regard to providing assistance to people who are homeless. A Homelessness Taskforce was established. The taskforce has included representatives from social housing services, homelessness services, council staff and elected councillors. The aim has been to work together to address housing affordability and homelessness. Work Commenced on an Affordable housing Strategy for Shoalhaven | Concern | Further work to be done |
| Develop community, cultural and recreational facilities that are accessible, safe and provide for community needs | <ul style="list-style-type: none"> Shoalhaven Entertainment Centre (SEC) continues to be involved with the community through partnerships including: Bundanon Trust; Community Development; Floodplain Management Shoalhaven Libraries continue to provide ongoing programs, such as Storytimes & Rhymetimes at its branches, but have also launched lots of new initiatives to connect with the community. One of programs, Paws n Tales, was successful in receiving a 'Highly Commended' award in the NSW Public Libraries Association Marketing Awards Shoalhaven City Arts Centre continues to engage the community through: <ul style="list-style-type: none"> Roll out of its new Website and facebook page Additional gallery space and upgraded meeting room | Influence | On target |

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| Planned Strategies | Achievements | Councils Role | Measure |
|--|--|---------------|-----------|
| | <ul style="list-style-type: none"> ○ Creation of a flexible co-working space and hot desk facility for business professionals ○ Refurbishment of the courtyard area to cater for special events and provide a collaborative meeting space for creative industries ○ The establishment of relationships and negotiating collaborations across commercial, education and community sectors for vocational and learning opportunity ○ Improved access to schools across the Shoalhaven ○ Regional exhibitions of significance ○ The Shoalhaven City Art Centre's Strategic Plan 2020 was formally adopted. ● Council took over the long term lease of the Berry School of Arts. ● Bereavement Services conducted a number of special memorial services to help the grieving process: <ul style="list-style-type: none"> ○ All Souls Day annual event held in November was attended by approximately 80-100 people ○ Children's Memorial service ○ Remembrance services for Father's and Mother's Day ● Masterplan completion for Shoalhaven Memorial Gardens and Lawn Cemetery and the Sandridge Cemetery ● DA approval of new purpose built cremator building and installation of two new Cremators. When completed the new cremators will provide improved operational efficiency and continuous service to meet future demands ● Installation of picnic shelters in Lyons Park, Sussex Inlet, Beach Street, Tabourie, Wandandian Sportsground, Johnson Street Reserve, Bawley Point, Lyons Park, Sussex Inlet and BBQ shelter at Callala Bay Boat Ramp. ● Construction of shared user paths was undertaken at Vincentia and on the Princes Hwy, Ulladulla. Construction of footpaths along the western side of Golden Hill Avenue, Shoalhaven Heads and in Harry Sawkins Park, Nowra, have improved access for pedestrians ● Additional parking was provided in Moss St, Nowra, Graham Street, Nowra, McGrath Ave, Nowra and Boree Street, Ulladulla. | | |
| Develop sporting and recreation facilities for maximum community use and value | <ul style="list-style-type: none"> ● Ulladulla Civic Centre was opened providing a state of the art Library, function centre and community facility for the southern Shoalhaven ● Milton dog Agility Park was completed in April 2016. The agility equipment was purchased and installed by Council ● New skate parks for Manyana and Sanctuary Point opened ● Erawal Bay BMX track and learn to ride facility at Clifton Park Sanctuary Point constructed ● Development of a number of masterplans for the future planning and development of sporting facilities for the future population of the City including: | Control | On target |

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| Planned Strategies | Achievements | Councils Role | Measure |
|--|---|---------------|-----------|
| | <ul style="list-style-type: none"> • The draft Bomaderry/ Nowra Regional Sports & Community Precinct Master Plan seeks to develop Artie Smith Oval and Bomaderry Sporting Complex with high quality sporting facilities to support local, regional and state level sports • Bay and Basin Community Hub • Mollymook all abilities playground • Mollymook Beach Reserve 1/2 Basketball Court was developed in partnership with the Milton Basketball Association, the Mollymook 1/2 Basketball Court builds on existing facilities with the Mollymook Beach Foreshore Reserve providing a valuable community asset • Nowra pool development including water slides and splash pad • Bomaderry Aquatic Centre indoor pool change rooms refurbished. • Attendance at the Bay and Bay Basin Leisure Centre continued to rise throughout the 4 year period • Working in close partnership with Skateboarding Australia Council brought South Coast Skate Boarding Hub to the Shoalhaven. This partnership saw free regular, weekly, monthly workshops/clinics conducted at skate parks across the Shoalhaven | | |
| Integrate health initiatives into Council's strategies, policies and practices | <ul style="list-style-type: none"> • Environmental health has continued to help keep the community safe through: <ul style="list-style-type: none"> ○ A food hygiene assessment program – 'Scores on Doors' ○ 3000 food premises inspections ○ 275 skin penetration inspections ○ 350 public swimming pool inspections ○ 4755 complaint investigations and • 1362 children under five immunised | Concern | On Target |
| Develop safer communities and help reduce crime in the City | <ul style="list-style-type: none"> • Development of Community pride groups to provide community connection and commitment to place • Liaison with CCBs to provide programs and initiatives which engage their community, with special attention on youth programs to assist in some areas • Continued liaison and attendance at advocacy bodies and meeting including the SCAT • Development of the Crime Prevention Strategy • Implementation of Grass roots initiatives to improve unused spaces including the provision of murals and other landscape, • New CCTV systems in East Nowra, Sanctuary Point & Bomaderry • Planning complete for full upgrade of CCTV system in Nowra CBD | Concern | On target |

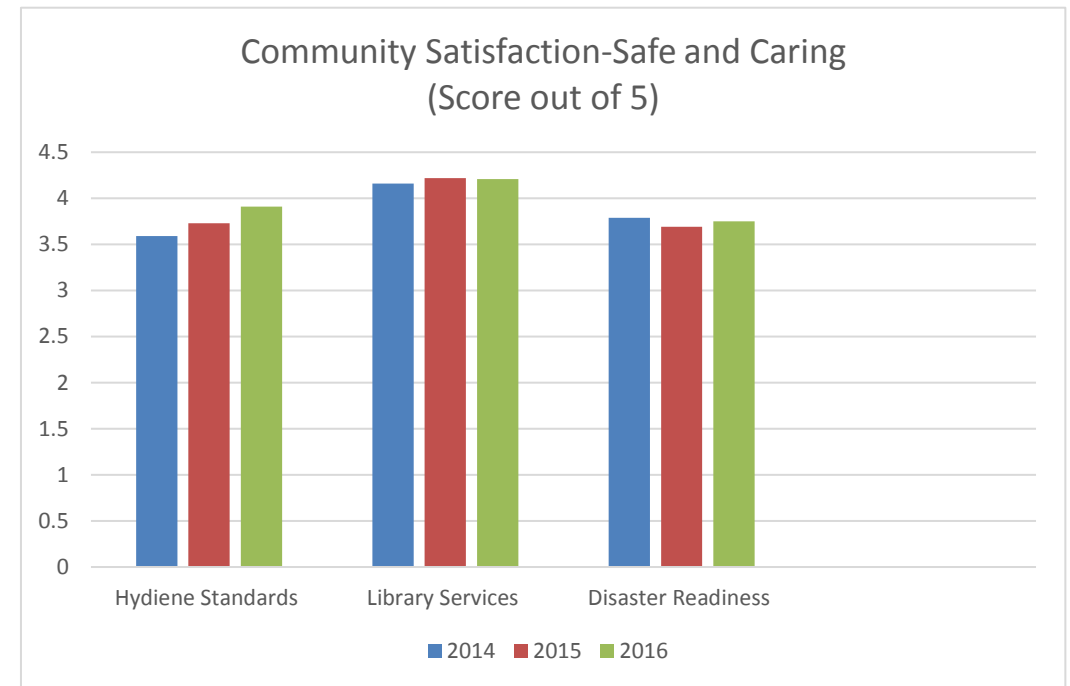
| Planned Strategies | Achievements | Councils Role | Measure |
|--|---|----------------|------------------|
| <p>Develop management and adaptation plans to mitigate and manage community exposure to coastal processes, natural hazards, climate change and resulting risks</p> | <ul style="list-style-type: none"> • Several environmental education programs in partnership with local schools were run throughout the year including talks to local primary schools on threatened species topics and 'Adopt-a-school' projects with local High Schools covering beachwatch, flora and fauna. • Development of a centralised integrated emergency management centre precinct to house a range of emergency service providers and co-ordinate incident and disaster response for the Shoalhaven from a centralised point <ul style="list-style-type: none"> ○ Development of master plan completed in 2015 ○ RFS Garages extension completed early 2016 ○ SES sheds construction completed early 2016 ○ West Nowra Fire Station construction commenced early 2016 in progress ○ Helipad, training and logistics facility, surf lifesaving headquarters included in master plan to be constructed in the future ○ Emergency Operations Centre upgrade within the main office completed early 2016 • Local flooding continues to be a major issue across the Shoalhaven especially given the current increase in East Coast Lows affecting the South Coast. Council has provided support to various groups in an effort to mitigate the negative effects of high rainfall events some of these include: <ul style="list-style-type: none"> ○ Construction of a new State Emergency Services (SES) shed ○ Extensions to the Emergency Operations Centre and SES offices ○ Hosting the 2016 Flood Conference • While Council continues to provide assistance to emergency support services to help combat the effects of high rainfall events there is a need to increase spending on drainage works given the 30% reduction in storm water capital spend over the past three years. • Emergency repairs undertaken on Wandean Road to ensure access during the Deans Gaps fire | <p>Control</p> | <p>On target</p> |

Council Performance

Community Strategic Plan Measures

| Measure | Unit | Value 2012/13 | Value 2013/14 | Value 2014/15 | Value 2015/16 |
|--|------|---------------|---------------|---------------|---------------|
| Community facilities usage - hours per year booked | # | 2,360 | 2,316 | 1,692 | 2,236 |
| Number of attendances at Council's aquatic and leisure centres | # | 492,667 | 476,240 | 554,414 | 718,074 |
| Number of attendances at the Shoalhaven Entertainment Centre | # | 31,504 | 38345 | 51731 | 52,324 |

Community Survey Measures



PLACE

10. Bring CBDS Alive and Activate our Waterfronts

Overall Outcome: On Target

Community Feedback

- manage development to ensure that growth is sustainable, in keeping with the character of the unique villages and does not significantly impact on the ecological value of natural environments
- plan for the impacts of climate change and natural hazards
- resolve the lakes management strategy
- enhance and improve recreational and leisure facilities to support lifestyle opportunities that meet the needs of the community
- support and increase provision of events, festivals and celebrations with particular attention to Shoalhaven's youth
- encourage involvement in the arts and culture



Strategies and Achievements

| Strategies | Achievements | Council Influence | Status |
|--|--|-------------------|-----------|
| Create active and connected foreshores that support and promote the natural environment while encouraging appropriate community recreational use | <ul style="list-style-type: none"> Council has long recognised the Ulladulla Harbour as an important feature of the town centre, which gives Ulladulla its unique character and is its greatest visual asset. Since 1985 Council has been acquiring land to establish an elevated pedestrian walkway. The design ensured that the aims of Ulladulla DCP 56 were met. Section 1 construction resulted in an upgraded colonnade linking existing small shops and overlooking terraced parklands through to Section 2 of the walkway. Section 2, based on the top of the embankment created an open promenade overlooking the Ulladulla Harbour. The walkway links the rear of private properties which previously only ever fronted the Princes Highway and provides future business opportunities and development potential. Our waterfronts are a valuable asset for the Shoalhaven and need to be properly managed to ensure the natural beauty is maintained and the commercial and recreational value realised for the community. Total spend on Shoalhaven waterways for financial years 2014/15 and 2015/16 exceeds \$3,500,000. Projects include: <ul style="list-style-type: none"> Shoalhaven River boat ramp consultation and design Crookhaven effluent pump-out facility Jervis Bay/Huskisson Wharves Jervis Bay/Woollamia regional boat ramp Jervis Bay/Admilitary Crescent Jetty Jervis Bay/Dent Street parking St Georges Basin/Sanctuary Point (John Williams Reserve) improved boat launching facility Sussex Inlet/Lions Park boat ramp car park revamp Lake Conjola, investigation and design for a new boat launching facility, upgrading the current natural ramp to concrete and installing a fishing pontoon near Holiday Haven Park Ulladulla Harbour – investigations into a boat launching facility on the North side of the harbour. Voyager Remembrance Court Huskisson | Influence | On target |
| Develop the City's major town centres of Nowra, Ulladulla and Vincentia to include attractive public spaces, retail shopping, | <ul style="list-style-type: none"> Completion of the Nowra Aquatic Park with its 9 lane 50M pool, new aquatic playground, refurbishment of the existing amenities building, new meeting and office building and replacement of the waterslides has helped to active the Shoalhaven River frontage. Completion of the Ulladulla Civic Centre and Library facility. The Ulladulla Civic Centre was officially opened on 28th June 2014 following a \$10.5 million makeover. The Ulladulla Civic | Influence | On target |

| Strategies | Achievements | Council Influence | Status |
|--|--|-------------------|-----------|
| entertainment and recreation options for the community | <p>Centre incorporates the Library, Visitors Information Centre and function centre and is an up-to-date state of the art facilities</p> <ul style="list-style-type: none"> • The revitalisation of Nowra CBD has been a focus on this term of Council. A total of \$500,000 per year of funding has been dedicated to the CBD and controlled through a community run committee of business owners, community members and shop keepers. • One of the first initiatives to be undertaken from the Nowra CBD Master Plan was the Opening of Junction Court. The creation of Jellybean Park was also undertaken and this provides a bright, colourful family friendly community hub for relaxation, markets and other events in a bright, sunny and safe atmosphere • Commencement of the Egans Lane redevelopment will provide a vibrant and activated town centre and through this term of Council Expressions of Interest were received for the redevelopment of this space. • New planning controls adopted for the Nowra CBD, consistent with the NSW Government's Illawarra-Shoalhaven Regional Plan that identified the 'Nowra Centre' as the key business/retail/services 'hub' for Shoalhaven • Implementation of the Nowra CBD Revitalisation Strategy. Revitalisation actions undertaken include: new community space created between Berry Street and Egans Lane car park and launch event held; annual Façade Improvement Grants; 'Faces of Nowra' Murals (3 significant murals by International artists now in place); Car Parking Subsidy Policy; Berry Street footpath upgrade; Kinghorne Street Footpath upgrade and completion of the new Jellybean Park • Development Control Plan for the Town of Milton created and adopted after community participation • Completion of the Nowra CBD Car Parking Study • Completion of Shoalhaven Local Environmental Plan • Completion of Shoalhaven Citywide Development Control Plan • Completion of Shoalhaven Growth Management Strategy | | |
| Improve the urban design and landscape appearance of City and town entrances and major thoroughfares | <ul style="list-style-type: none"> • Strategic land acquisition has been undertaken to help maintain a gateway for Huskisson. Extensive community consultation has been undertaken, including a two day 'enquiry by design' workshop in late 2015 and draft Masterplan and Development Concepts adopted by Council in May 2016 for exhibition • New landscape improvements and designs for a large number of areas throughout the City including: <ul style="list-style-type: none"> • Sussex Inlet • Nowra CBD • Bomaderry | Control | On target |

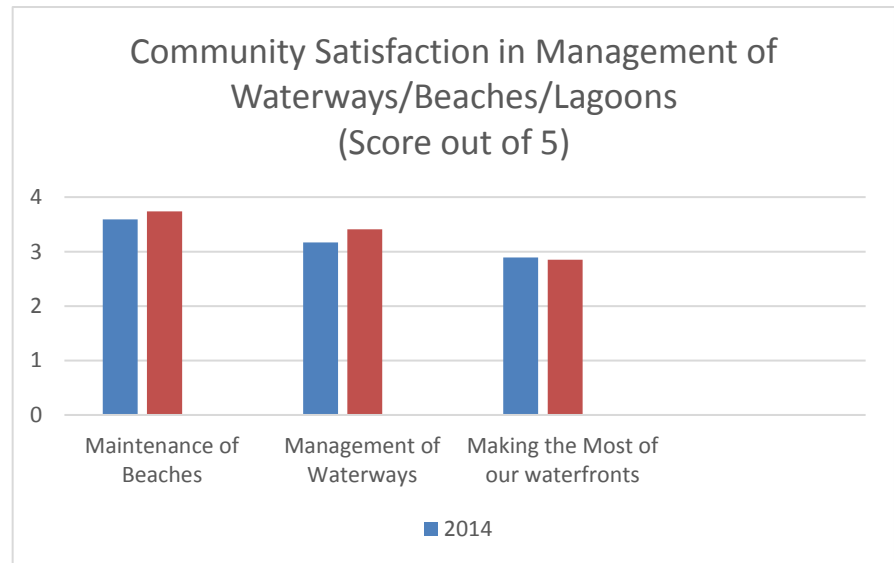
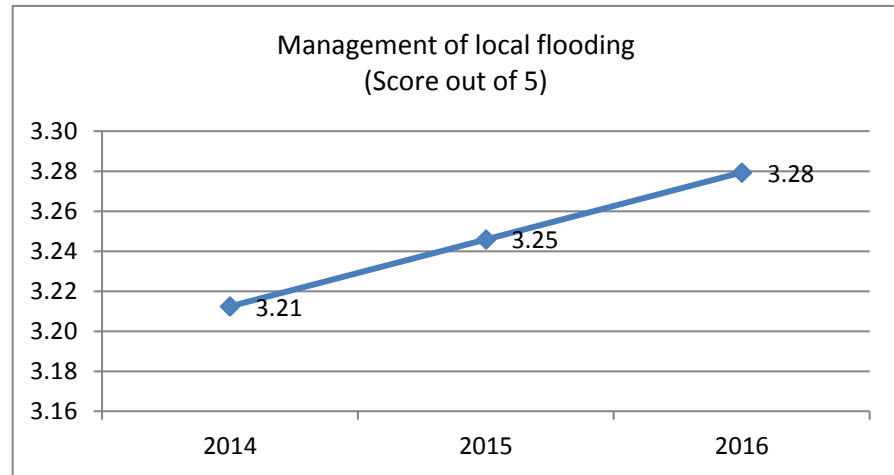
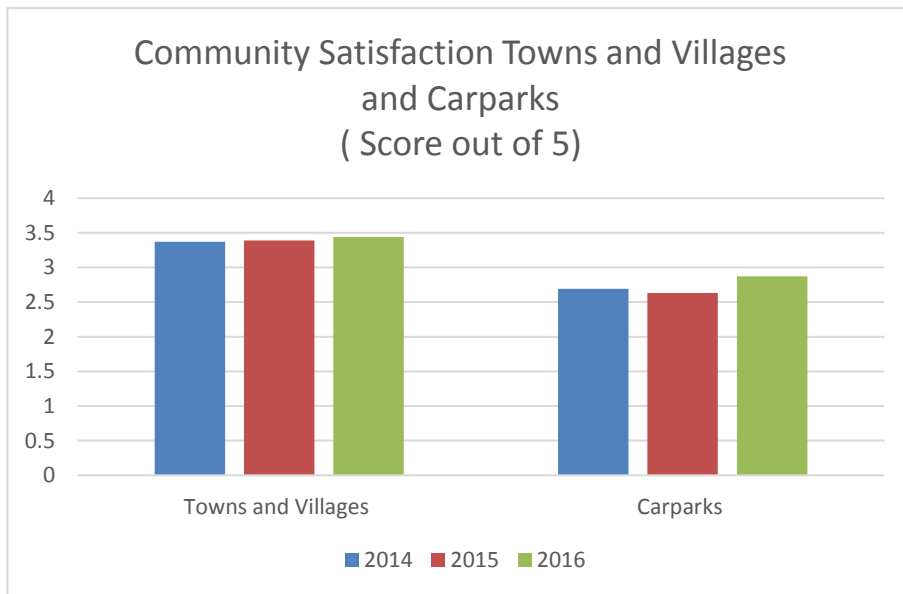
| Strategies | Achievements | Council Influence | Status |
|--|--|-------------------|-----------|
| | <ul style="list-style-type: none"> • Culburra • South Nowra • Milton town centre (DCP) <p>A number of plan of managements and policy documents have also been prepared during the reporting period these include:</p> <ul style="list-style-type: none"> • New urban design controls adopted for the Nowra CBD and these will be incorporated into the Shoalhaven LEP and DCP. • Nowra CBD Revitalisation Strategy adopted and a range of revitalisation actions undertaken • St.Georges Basin Village Green – landscape plan for this public space adopted and works upgrading works completed • Artie Smith Oval • Berry District Park Masterplan • Sports Board Review • Lady Denman Strategic Business Plan • Private Function on Public Reserve's Policy • Shoalhaven Equestrian Centre of Excellence Masterplan | | |
| Develop the Shoalhaven River waterfront and surrounds to make the River a feature of the Shoalhaven region, a place to gather and a place which provides for a range of community uses | <ul style="list-style-type: none"> • New and refurbished boat ramps across the City at - Ulladulla, Woollamia, Greys Beach, Lake Conjola, Myola and Chris Creek Sussex Inlet • Local flooding continues to be a major issue across the Shoalhaven especially given the current increase in East Coast Lows affecting the South Coast. Council has provided support to various groups in an effort to mitigate the negative effects of high rainfall events some of these include: • Construction of a new State Emergency Services (SES) shed • Extensions to the Emergency Operations Centre and SES offices • Hosting the 2016 Flood Conference • While Council continues to provide assistance to emergency support services to help combat the effects of high rainfall events there is a need to increase spending on drainage works given the 30% reduction in storm water capital spend over the past three years. Community satisfaction levels are trending upwards, however more work is still required. | Concern | On target |

Council Performance

Community Strategic Plan Measures

| Measure | Unit | Value 2012/13 | Value 2013/14 | Value 2014/15 | Value 2015/16 |
|--|------|---------------|---------------|---------------|---------------|
| Shoalhaven population | # | 96,927 | 97,892 | 98,261 | 100,147 |
| Number of Arts Centre attendances | # | | 9,167 | 9,167 | 11,259 |
| Attendances at Shoalhaven Entertainment Centre | # | 31,504 | 38,345 | 51,731 | 52,324 |

Community Survey Measures



11. Build Road and Footpath Connections

Overall Outcome: Trending upwards

Community Feedback

- Improve roads and related infrastructure
- Improve green waste management
- Improve public transport options for the City
- Identify in asset and infrastructure maintenance and renewal that the most important areas are roads, paths recreational facilities and buildings



Strategies and Achievements

| Planned Strategies | Achievements | Council Influence | Measure |
|---|--|-------------------|-----------|
| Prioritise the continued development of new and improved pedestrian and cycle paths to help improve transport, public health and environmental outcomes | <ul style="list-style-type: none"> Berry St footpath upgrade, Kinghorne St upgrade, Burrier Road embankment reconstruction, Ulladulla shared user path, Howell Faulks Reserve, Cambewarra, Council joined with the local government areas of Palerang, Goulburn-Mulwaree, Upper Lachlan and Yass Valley and Transport for NSW to undertake this regional transport network improvement investigation. The upgrades to the Princes Highway at South Nowra and near Gerringong and Berry are bringing to reality the delivery of a 4 lane highway from Sydney to Jervis Bay Road. Over 2,000 metres of paths were constructed as part of Council's community path programs. Major repairs undertaken to Parma Road Bridge, Mayfield Bridge and Wheelbarrow Road Bridge. | Control | On Target |
| Develop priority transport networks and associated infrastructure to meet the changing needs of the city | <ul style="list-style-type: none"> Traffic and transport modelling for Nowra / Bomaderry Structure Plan area has been completed, this information will be used by Roads and Maritime Services for the new Shoalhaven River crossing Pedestrian Access and Mobility Plan (PAMP) and Bike Plan (BP) updated and prioritised path projects listed Orion Beach shared path was a key missing link identified in Council's <i>"Round the Bay Walks Implementation Plan"</i> completion provides a path from Huskisson to Hyams Beach | Concern | On Target |
| Prioritise expenditure on asset maintenance and renewal to address the need for more investment in roads, pedestrian and cycle paths and the backlog of renewal works | <ul style="list-style-type: none"> Council provided an additional \$2.3 million in rates funding towards infrastructure renewal, all of which was exclusively allocated towards road and path renewal projects. These important works were funded following community consultation for an increase in General Rates by 4.6 percent above the rate pegging limit (3.4 percent) in the 2013/14 financial year in an effort to tackle the area's infrastructure backlog. While it will take many years to overcome the area's \$37 million backlog of works, the additional funding allowed work to commence on some of the area's most degraded surfaces. Some of these included: <ul style="list-style-type: none"> Currarong Road \$624,000 | Control | On Target |

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| Planned Strategies | Achievements | Council Influence | Measure |
|--------------------|--|-------------------|---------|
| | <ul style="list-style-type: none"> ○ Jindy Andy Lane \$364,000 ○ Quinns Lane \$512,000 ○ Lake Conjola Entrance Road \$200,000 ○ Orsova Parade \$ 100,000 ○ Woollamia Road (community) path \$200,000 ○ Princes Highway (south of Canberra Crescent) path \$ 90,000 ○ Berry Street Nowra CBD path \$ 210,000 ○ Pyree Lane, ○ Main Road Cambewarra, ○ Worrigee Road, ○ Isa Road, ○ Naval College Road ○ Quinns Lane. ○ Berry Street, Nowra ○ Matron Porter Drive, Narrawallee ○ Tallyan Point Road, Basin View ○ Idlewild Avenue, Sanctuary Point <ul style="list-style-type: none"> ● Road safety improvements were made at Worrigee Road and intersection of Wool Road and Macgibbon Parade under Federal 'Black Spot' funding. ● Parma Road Bridge was officially opened. ● Major road works were also undertaken to improve safety undertaken on Bolong Road, Coolangatta Road, Gerroa Road, and Braidwood Road. ● Maintenance grading was undertaken on many unsealed roads including Porters Creek Rd, Bugong Rd, White Gum Rd, Old Berrara Rd, Mimosa Park Rd, Lighthouse Rd, Warra Warra Rd, Wheelbarrow Rd, Old Hume Highway (Termeil), Pretty Beach Rd, Browns Mountain Rd, Upper River Rd, Wattamolla Rd, Grassy Gully Rd, Burrier Rd, Woodburn Rd, Monkey Mountain Rd, Kinghorne Point Rd, Myola Boat Ramp Rd, Yalwal Rd to Danjera Dam and Turpentine Rd. ● Council has been working closely with the Bendigo Bank on the Adopt a Road program. The program aims to improve the cleanliness and general aesthetic of selected streets in Sanctuary Point with the assistance from volunteers from the Bendigo Bank and Sanctuary Point Lions. | | |

Council's Performance

The large area covered by the Shoalhaven City as well as the 49 disperse towns and villages means that Council has to maintain a very large road network with 1371 kilometres of sealed road, 340 kilometres of unsealed road along with a large number of bridges and other road infrastructure. With an increasing population and new subdivisions being built additional road infrastructure is being added to Council's assets.

Capital Expenditure

There has been a positive increase in Capital expenditure over the past three years 2012/13 to 2014/15. The following graph indicates the growth in spend over this time. Figure 4 shows Council's clear increased commitment to improving Shoalhaven's road network, with an increase in funds over the three year period with expenditure increased on roads, bridges and pathways.

Figure 4 Total CapEX

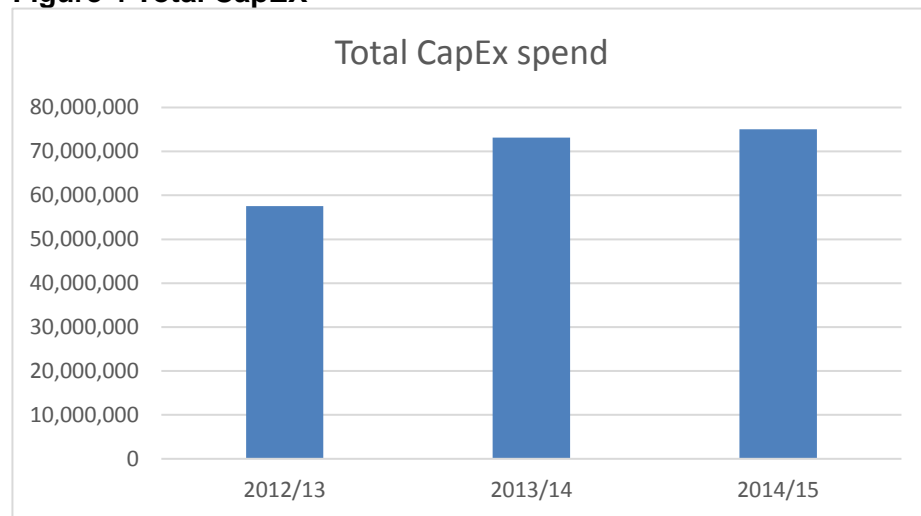
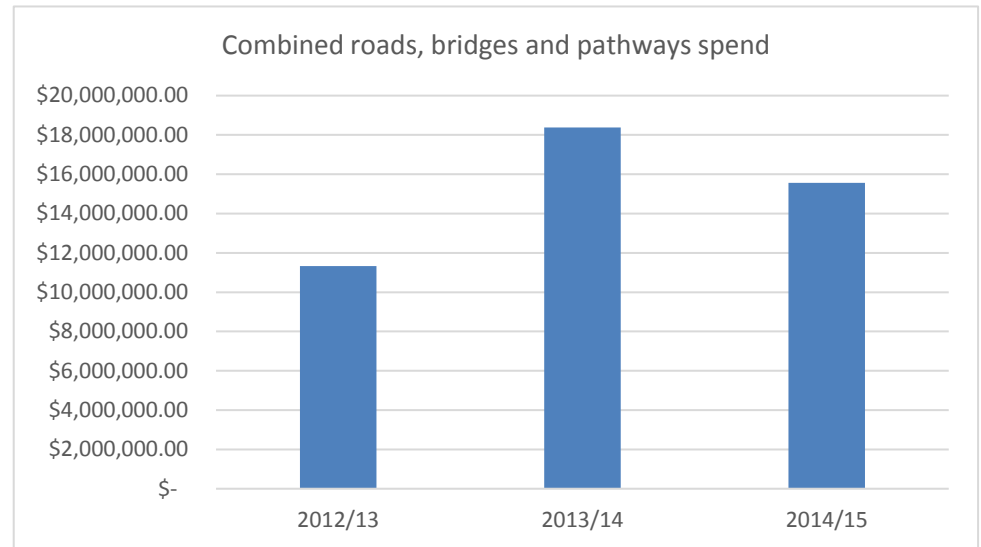


Figure 5 Combined Roads, Bridges and Pathways Expenditure

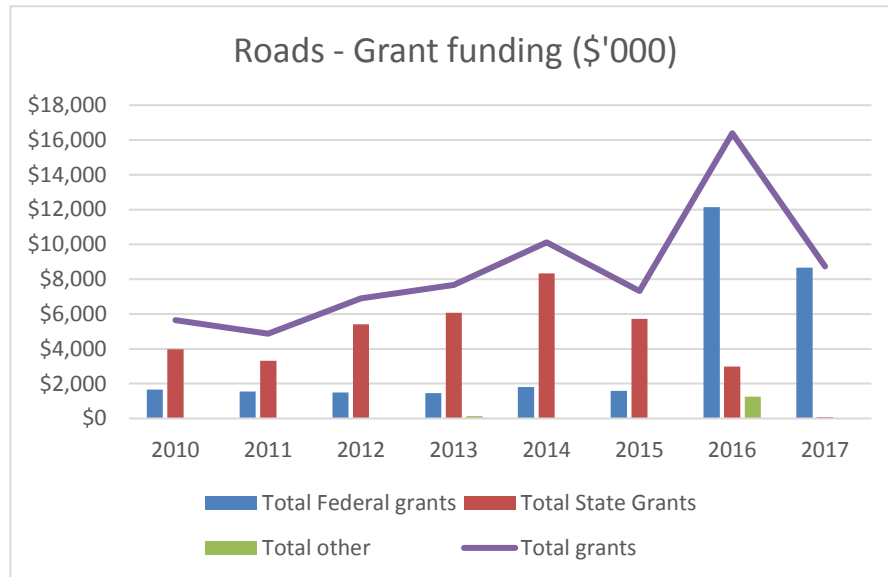


Grant Funding

Council has actively sought grant funding to assist in reducing the infrastructure back log for Road rehabilitation.

As can be seen from Figure 6 Significant increases in federal grants were observed in 2016 and 2017 which has assisted in addressing a number of black spot areas throughout the City

Figure 6 Grant Funding Federal and State

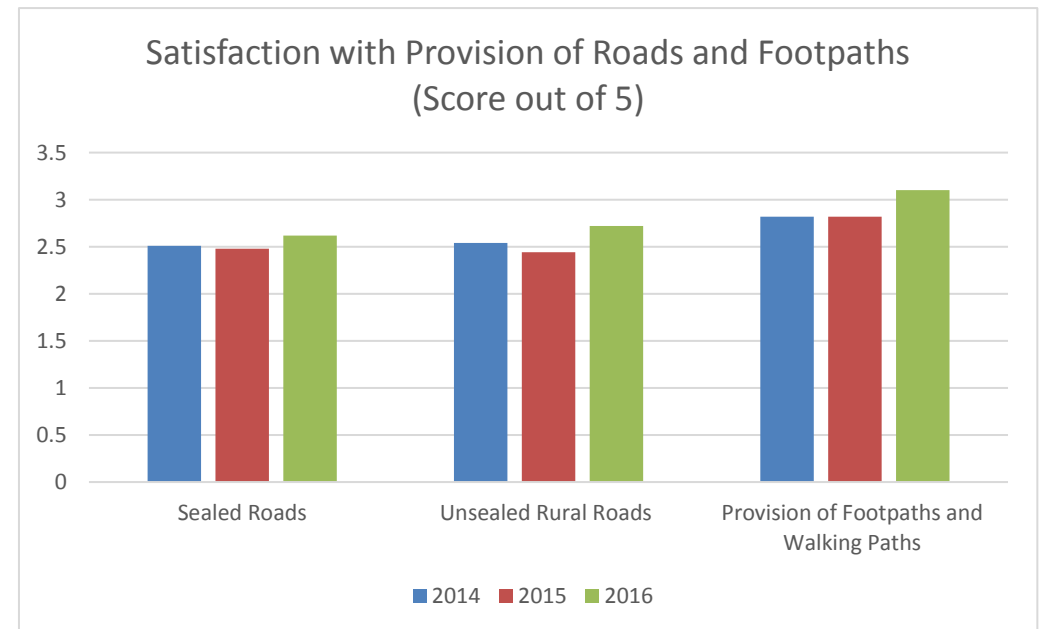


Community Satisfaction

A community Survey undertaken in June 2016 has shown that there is an increased satisfaction in the state of Shoalhaven Roads. Whilst it is acknowledged that there is still significant work to be done, Council is heading in the right direction.

Council has been committed to building and maintaining footpaths and cycleways for the health and wellbeing of the Shoalhaven community. Council continues to work closely with community groups to help grow the network of pathways throughout the Shoalhaven. Shoalhaven's current pathway length is 218 kilometres with more than 30 kilometres being added in the past three years at a total spend of \$3.5 million.

Figure 7 Satisfaction with Roads and footpaths



12. Showcase our unique environments

Overall Outcome: On Target

Community Feedback

- Provide more attractive and user friendly urban environments particularly; town centres, entrances to townships and our foreshore environments
- Continue to lead by example on reducing environmental impacts
- Create a greener and cleaner image
- Build on the community's connection to and care for the local environment and ecology.
- Plan for the impacts of climate change and natural hazards



Strategies and Achievements

| Planned Strategies | Achievements | Council Influence | Status |
|--|---|-------------------|-----------|
| Support and enable the sustainable use of the natural environment for education, research and recreation | <ul style="list-style-type: none"> Coastal, Estuary and Natural areas programs with support from 'Bushcare' volunteers underpinned the 'unspoilt' tourism campaign for the area yielding significant benefits to the economy Hosting of the Coastal and Floodplain Management Conference in Ulladulla and Nowra provided a boost to the local economy, generating income for council but also raising the profile of Council's achievements in coastal and floodplain management. Efficient responses to storm events with limited resources and consistent implementation of adopted entrance management policies Dredging and Shoalhaven River Flows study Finalisation of Floodplain Risk Management Studies and Plans for all major coastal lakes Installation of real time water quality monitoring buoys in the Shoalhaven River and Broughton Creek. Commencing Estuary Health Reporting in accordance with the Office of Environment and Heritages protocols for 15 catchments. 1350 sites sampled across 22 catchments equivalent to 12,500 tests performed to assess water quality Greenfields Beach was named as one of the '12 best beaches in the world', by readers of the UK Guardian. Implemented over 90 percent of sustainability projects as identified in the Sustainability Action Plan 20122015 NSW Minister for the Environment, Rob Stokes officially opened the biobanking site at Garrads Reserve, Narrawallee. The organisation received a Highly Commended honour in the Climate Change Adaptation Category at the Australian Coastal Awards. Noxious Weeds unit continues to address land care issues with <ul style="list-style-type: none"> 1440 property inspections on private land, 156 inspections on Council managed land, incl. sportsgrounds, parks, infrastructure | Influence | On target |
| Ensure that the natural ecological and biological environments and the built and cultural heritage of the Shoalhaven are protected and valued through careful management | <ul style="list-style-type: none"> Installation of over 90 kilowatts of solar power across high use community buildings Delivery of home sustainability programs and water catchment workshops Catchment and Beach water quality monitoring A positive Estuary Health Report Card Climate Change Adaptation Plan Adopted Development of Sustainable Events Policy and Action Plan | Influence | On Target |

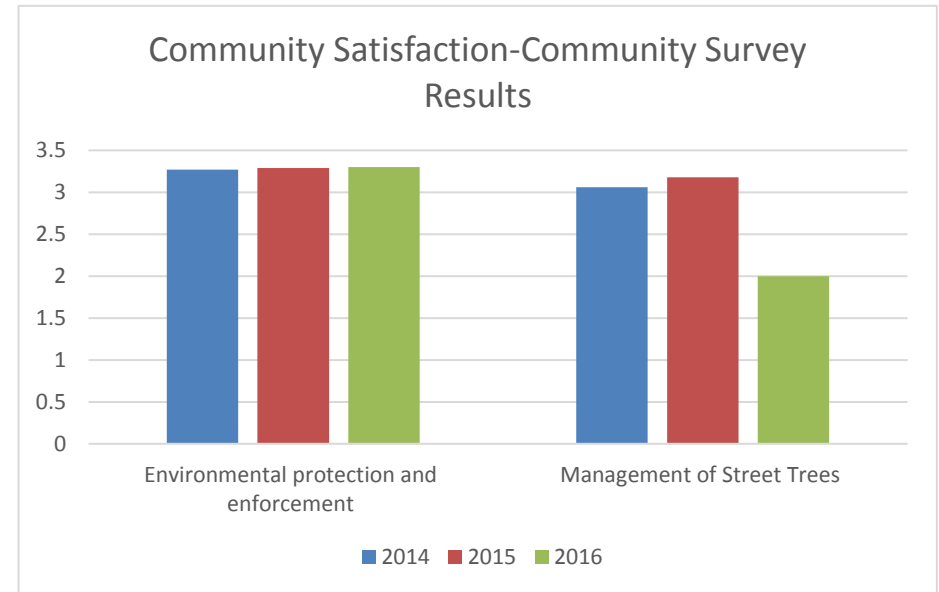
| Planned Strategies | Achievements | Council Influence | Status |
|---|--|-------------------|-----------|
| | <ul style="list-style-type: none"> • Reclaimed Water Management Scheme implemented • Regional sea level rise projections and policy response framework implemented • Local Government Award for Excellence in Overall Environmental Management at the prestigious United Nations of Australia World Environment Day Awards. The organisation was recognised for a commitment to educating and empowering the local community in environmental management and sustainability processes. • Heritage Estates 'Paper' Subdivision resolution allows Council the ability to resolve the long term tenure of the land and recognise its conservation significance • Annual Local Heritage Assistance Grant Program undertaken to provide grants to a wide range of small local heritage projects including general maintenance, adaptive reuse, or sympathetic alterations/additions | | |
| <p>Develop land use and related plans for the sustainable growth of the City which use the core principles of the Growth Management Strategy and ESD principles, also carefully considering community concerns and the character of unique historic townships</p> | <ul style="list-style-type: none"> • Shoalhaven Local Environmental Plan 2014 finalised. Highlights include: <ul style="list-style-type: none"> ○ Delivered a new Citywide LEP that is consistent with the NSW Governments Standard LEP Instrument ○ Substantial and detailed community comment opportunities throughout the process ○ Contemporary planning controls for the City and provision of a range of additional development opportunities ○ Implementation of a range of new development controls for the Nowra-Bomaderry area, including substantial new urban release areas for the future ○ The purpose built website that was part of the community engagement process for this project received a commendation from the Planning Institute of Australia's NSW Division • Shoalhaven Growth Management Plan Adopted. The Citywide plan helps to manage and guide future growth • Jerberra Estate Planning Controls finalised. The new controls allow up to 87 dwellings to be erected. The Jerberra Estate planning controls won the "Hard Won Victory" Award at the 2014 NSW Planning Excellence Awards • Verons Estate (Sussex Inlet) Planning Controls finalised paving the way for 19 dwellings to be built • Badgee urban release area planning completed. • Mundamia and Worrigeer urban release area planning completed. Final detailed planning controls for these new first stage urban release areas within the Nowra-Bomaderry area were adopted by Council | Control | On Target |

Council Performance

Community Strategic Plan Measures

| Measure | Unit | Value 2012/13 | Value 2013/14 | Value 2014/15 | Value 2015/16 |
|--|------|---------------|---------------|---------------|---------------|
| Council greenhouse gas emissions per resident | kg | 578.7 | 487.51 | 489.4 | 526.82 |
| % of waste diverted from landfill | % | 33.7 | 33.1 | 31.7 | 33.4 |
| Number of estuaries receiving a good or higher health rating | # | - | - | 10 | 13 |
| Councils Water Consumption | ML | 403.4 | 435.8 | 356.7 | 392.8 |
| Councils Energy Consumption | Gj | 112,200 | 100,668 | 101,516 | 99,671 |

Community Survey Measures



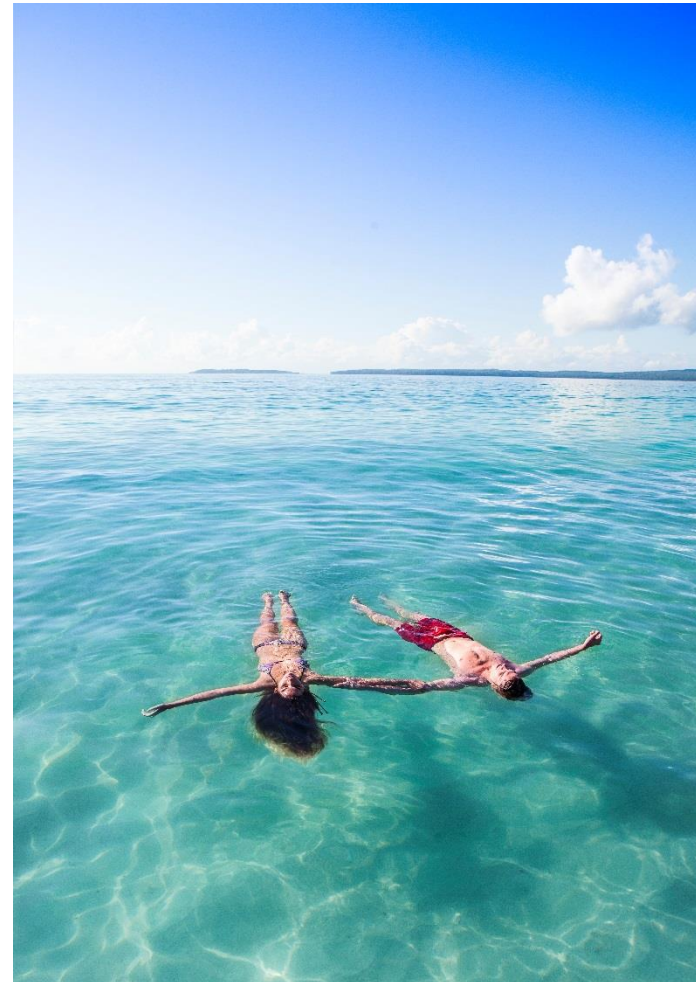
PROSPERITY

13. Make Shoalhaven a destination for tourists and business events

Overall Outcome: On Target

Community Feedback

- provide tourist accommodation that meets a range of visitor preferences
- encourage environmentally sustainable and eco-friendly businesses to the region
- support the provision of sustainable food production initiatives
- continue to recognise and support the tourism industry and promote tourism opportunities
- continue to promote major investment in the City
- promote Shoalhaven in a positive way



Strategies and Achievements

| Planned Strategies | Achievements | Council Control | Status |
|---|---|-----------------|-----------|
| Encourage the development of a range of tourist facilities and accommodation which meet the future needs of Shoalhaven's visitors | <ul style="list-style-type: none"> Increased visitation and spend in the Shoalhaven after National Award winning campaign with South Coast Regional Tourism organisation Tourism released the new 'Pets on Holiday' brochure outlining the area's dog, horse and cat friendly accommodation, walks and other activities A large marketing campaign was launched in 2015 to rebrand the Shoalhaven Further marketing and strategy improvements were implemented within the tourism team and in conjunction with the Shoalhaven Tourism board and other stakeholders to improve the tourism presence within the marketplace Continue partnerships were fostered with local tourist operators to continue to support their goals New colourful Town Signage was erected for all towns, incorporating the rebrand 'Shoalhaven' font Thirty five newly designed Aboriginal town signs, acknowledging the long and rich history of Aboriginal people and their continued spiritual and diverse cultural connections were installed by Council in conjunction with Shoalhaven Tourism and the Aboriginal Advisory Committee Councils own tourist parks underwent a number of improvements and enhancements including the provision of new recreational facilities such as splash pads and jumping pillows along with shade sails. Amenities block improvements and installations, as well as new cabins were installed at a number of locations whilst some unpowered sites were converted to powered sites due to high demand. Some of the sites also became pet friendly to meet the growing demand for such facilities within the Shoalhaven. Holiday haven also established a new web presence online booking system and social media and marketing improvements. | Influence | On target |
| Plan and advocate for infrastructure improvements to support economic activity and investment | <ul style="list-style-type: none"> Continued advocacy as part of the Joint Regional Planning Panel was undertaken to enhance regional infrastructure including road, rail, economic development, supply and procurement Continued advocacy with local members and representatives to ensure the Shoalhaven is considered for funding opportunities | Influence | On Target |
| Identify and help progress key major developments that align with and support the CSP Vision and Objectives | <ul style="list-style-type: none"> Albatross Aviation Technology Park (AATP) extension has resulted in: <ul style="list-style-type: none"> Over \$4m expended in CapEx, with \$1.8m claimable through a NSW Government grant | Influence | On Target |

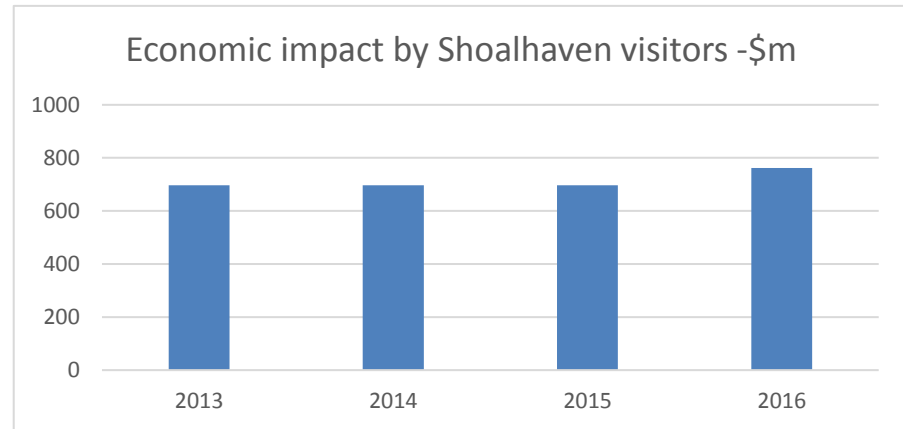
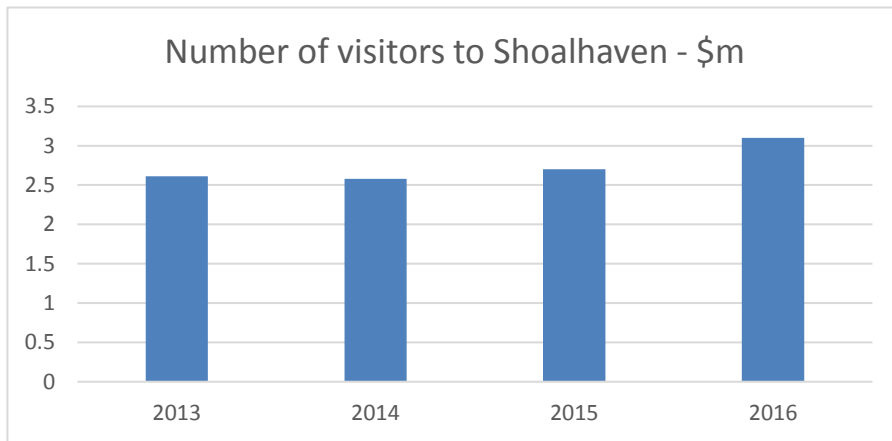
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| Planned Strategies | Achievements | Council Control | Status |
|--------------------|---|-----------------|--------|
| | <ul style="list-style-type: none"> <ul style="list-style-type: none"> ○ \$45m in private development and ○ Over 300 employment positions at AATP in mid 2016 • South Nowra Freight Corridor (Flinders Rd), funding package secured to realign the intersection of Flinders Road with the Princes Highway and to widen the entire length of Flinders Road including improvements at each intersection • Improved connectivity with the Shoalhaven, including: <ul style="list-style-type: none"> ○ Gerringong to Toolijooa (\$232m) – completed ○ Toolijooa to Berry (\$580m) – advanced in construction ○ Berry to Bomaderry (\$230m) – advanced in design ○ South Nowra (\$62m) – completed ○ Lake Burrill Bridge – (\$58m) – under construction ○ Termeil Creek realignment (\$12m) – completed • Defence infrastructure CapEx (HMAS Albatross): including <ul style="list-style-type: none"> ○ Single Living Environment and Accommodation Precinct – (\$46m) – completed ○ AIR9000 Phase 8 – Romeo Squadron Hangars – (\$160m) – completed ○ AIR9000 Phase 7 – Helicopter Aircrew Training Service – (\$80m) – under construction ○ HMAS Albatross Base Redevelopment – (\$193m) – under construction • Investment in Health facilities within Shoalhaven, including: <ul style="list-style-type: none"> ○ Shoalhaven Cancer Care Centre – (\$37m) – completed ○ Shoalhaven mental health unit – (\$11m) – completed ○ Grand Pacific Health – (\$5m) - completed • Bundanon Trust Master Plan, Council assessed and reported to the Joint Regional Planning Panel a significant Master Plan proposal for the Bundanon Trust. The value of the project was cited as \$18.5 million • \$6.5 Million dollar motel approved at Worrowing Heights | | |

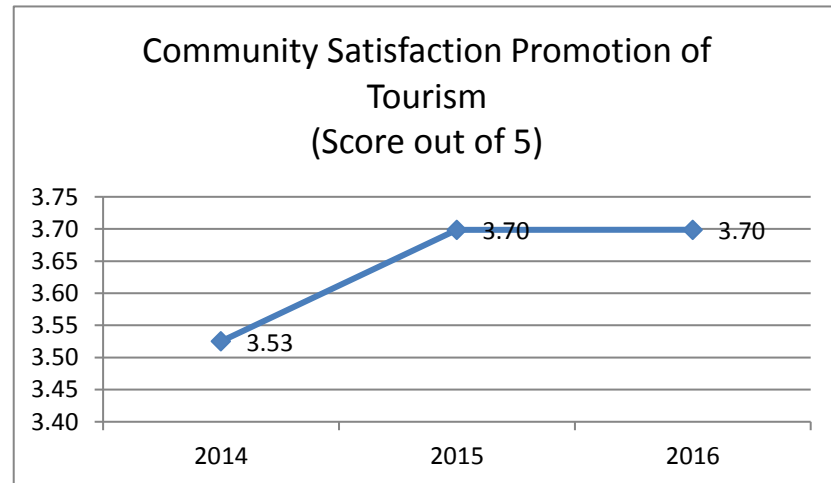
Council Performance

Community Strategic Plan Measures

| Measure | Unit | Value 2012/13 | Value 2013/14 | Value 2014/15 | Value 2015/16 |
|---------------------------|------|---------------|---------------|---------------|---------------|
| Gross regional product | \$m | 3738 | 4056 | 4192 | 4438 |
| Number of people employed | # | 36,650 | 34,004 | 35,317 | 35,435 |
| Unemployment rate | % | 11.43 | 12.03 | 9.49 | 9.86 |



Community Survey Measures



14. Partner with Industry, Government and Business

Community Feedback

- provide additional and enhanced retail facilities within major centres
- create employment opportunities and advocate for improved educational facilities and programs throughout the City especially for the youth
- improve higher education services and the ability to access them
- provide and maintain infrastructure that supports economic activity
- continue to advocate for improvements to the Princes Highway
- encourage diversity of businesses



Strategies and Achievements

| Strategies | Achievements | Council Role | Status |
|---|--|--------------|-----------|
| Develop partnerships and advocate for enhanced public and community transport services | <ul style="list-style-type: none"> Continued involvement with the Shoalhaven Public Transport Working Party. Bus 2 Go Project. This was a funded project aimed at developing a register of underutilised buses in the community and working to increase their use by community groups. Continued use of the Shoalhaven Student Pathways Pass. This provides local students with a free travel service to attend school approved learning opportunities. | Influence | On target |
| Advocate for improved employment outcomes and educational facilities, programs and opportunities that help retain young people, attract new workers and improve work opportunities for the unemployed | <ul style="list-style-type: none"> Successful applications for National Stronger Regions funding supported and secured for various projects including: <ul style="list-style-type: none"> Mind the GaP – joint project with UoW funded to build “mental health” research facility at Shoalhaven Campus (\$1.2m) Motor Sports Complex – project funded as submitted by Motorcycling NSW (\$9.5m) Business development within the Shoalhaven facilitated through business training and networking | Concern | On target |
| Advocate for the best possible broadband services throughout the City and enhance community and business ability to use broadband services when available | <ul style="list-style-type: none"> Assistance with necessary approvals for NBN infrastructure including cable rollout and tower erection Business and community information sessions conducted by NBN for infrastructure rollout and connection requirements Information sessions arranged for contractors seeking to work on NBN rollout Liaison and assistance with promotion for service providers to contact consumers and business for NBN connectivity | Concern | On target |
| Develop strategies and partnerships to enhance key Shoalhaven economy sectors including: tourism, defence, manufacturing, healthcare, small business and government | <ul style="list-style-type: none"> Continued development of Albatross Aviation Technology Park and \$200 million RAN Seahawk Romeo aircraft project continue to stimulate local economy with creation of over 1,000 jobs. Major road projects continue to improve access through the City including completion of South Nowra works and Princes Highway improvements at Berry and Gerringong. Increased profit of \$1.3 million across all Tourist Parks on the back of upgraded facilities. | Influence | On target |

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| | | | |
|--|--|---------|-----------|
| | <ul style="list-style-type: none"> Continued success of Shoalhaven Business Awards demonstrates viability of local business. Shoalhaven takes out nearly half the awards at annual South Coast Tourism Awards. Illawarra-Shoalhaven Regional Plan. Council successfully advocated for the inclusion of Shoalhaven in this new Regional Plan and also for the title of the region/plan to specifically recognise Shoalhaven. The Regional Plan specifically acknowledges the importance of the Nowra Centre, Nowra-Bomaderry Urban Release Areas, Albatross Aviation Technology Park and other areas and projects within Shoalhaven | | |
| Advocate for the location of government service providers in the Shoalhaven | <ul style="list-style-type: none"> Ongoing advocacy role has been undertaken. The Office of Local Government continues to operate from the Nowra City Centre providing essential employment to our community. Fisheries NSW positions attracted to Shoalhaven South Coast Correctional Centre consolidated its role within the region with plans to expand operations and employment Dept of Defence Helicopter Aircrew Training System secured for HMAS Albatross with construction commencing in 2015 | Concern | On target |
| Continue to develop and maintain productive relationships with the community, Government and other organisations | <ul style="list-style-type: none"> Relationships with government have been enhanced through active involvement as a member of the Illawarra Pilot Joint Organisation. Working collaboratively with various agencies to develop the Illawarra-Shoalhaven Regional Plan Liaising with government agencies to provide regional context to the: <ul style="list-style-type: none"> NSW Infrastructure Plan NSW Transport Plan NSW Economic Plan Input to Government on various inquiries: <ul style="list-style-type: none"> Planning review Crown Lands Aboriginal Economic Development Smart Cities AIR9000 Phase 8 MH60R Seahawk Facilities Regional Planning Process in NSW Cronulla Fisheries Closure Freight and Ports Decade of Decentralisation Intermodal Hubs | Concern | On target |

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| | | | |
|---|--|-----------|-----------|
| | <ul style="list-style-type: none"> • Illawarra-Shoalhaven Coordinating & Monitoring Committee – established by the NSW Government to oversee and coordinate the implementation of the Illawarra-Shoalhaven Regional Plan and made up of the agencies/organisations responsible for delivering outcomes under the Plan. • Illawarra-Shoalhaven Urban Development Committee & Program – NSW Government's forum and tool for managing housing supply in the Illawarra-Shoalhaven region in accordance with the Regional Plan. • Illawarra-Shoalhaven Environment & Resources Group – brings together the agencies/organisations responsible for delivering the environmental and resource based actions within the Regional Plan. • Sydney Peri-Urban Network of Councils – the network represents twelve Councils that border metropolitan Sydney and advocates for peri-urban issues at the State and National level. • Shoalhaven Water staff have been part of a significant number of government and industry initiatives and programs including: <ul style="list-style-type: none"> ○ Water Services Association of Australia (WSAA) ○ Australian Water Association (AWA) ○ SCA Local Government Reference Panel ○ WaterAID ○ Liaison Committee (Water and Sewer) Southern Councils ○ Illawarra Shoalhaven Urban Development Committee NSW Planning & Environment – Southern Region | | |
| Where possible, align Council's plans with the State Plan – NSW 2021 to improve community benefits and minimise detrimental impacts | CSP has been mapped to the State Plan | Influence | On target |
| Develop appropriate responses to local government reform proposals including Council amalgamations and resource and service sharing | <ul style="list-style-type: none"> • Membership and active participation in the Joint Regional Planning Panel • Membership and active participation in the Illawarra Pilot Joint organisation • Submission to the proposed merger of Shoalhaven and Kiama Council • Submission against the Fit for the Future Measures (Council was found to be fit) | Control | On target |
| Improve Council's access to and ensure the best use of funding from other spheres of government | <ul style="list-style-type: none"> • Fixing Country Roads/Heavy Vehicle Safety Productivity Program – secured funding for South Nowra Freight Corridor (Flinders Rd) (\$6.35m) • Restart Illawarra – secured funding to realign intersection of Flinders Rd to Princes Highway (\$1.05m) | Influence | On target |

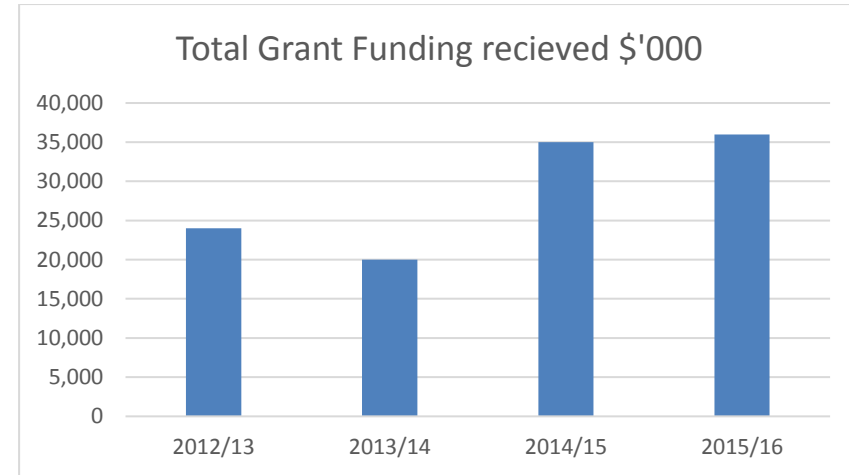
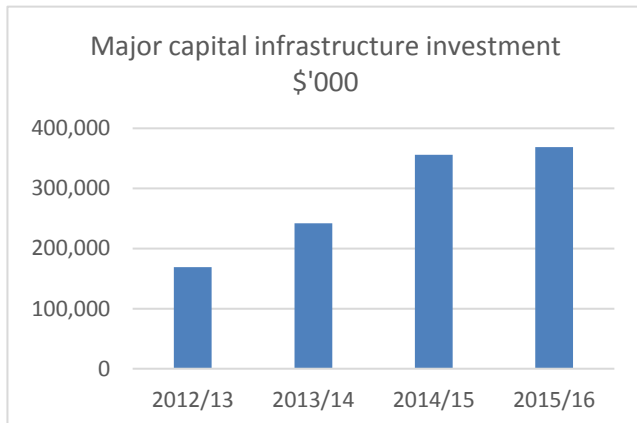
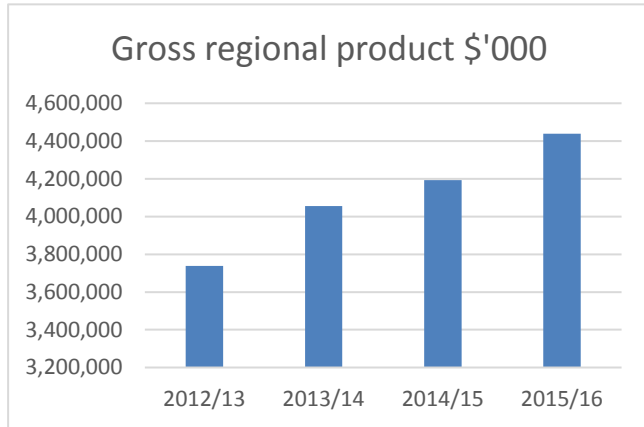
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| | | | |
|--|---|--|--|
| | <ul style="list-style-type: none"> • National Stronger Regions – funding secured for “Mind the GaP”, a research facility at Shoalhaven Education Campus (\$1.23m) • Grants for sewerage works (Kangaroo Valley and REMS) \$22.5M. <p>Total grant funding received of 2015/16 (including accruals) = \$36.812m Made up of:</p> <ul style="list-style-type: none"> • Interest Subsidy - \$203k • Financial Assistance - \$11.34m • Pensioner Subsidies - \$2.69m • Other General Purpose - \$4.43m • Sewerage Services - \$2.28m • Roads and Bridges - \$10.85m • Other Capital - \$5.0 m • Total \$36.812m | | |
|--|---|--|--|

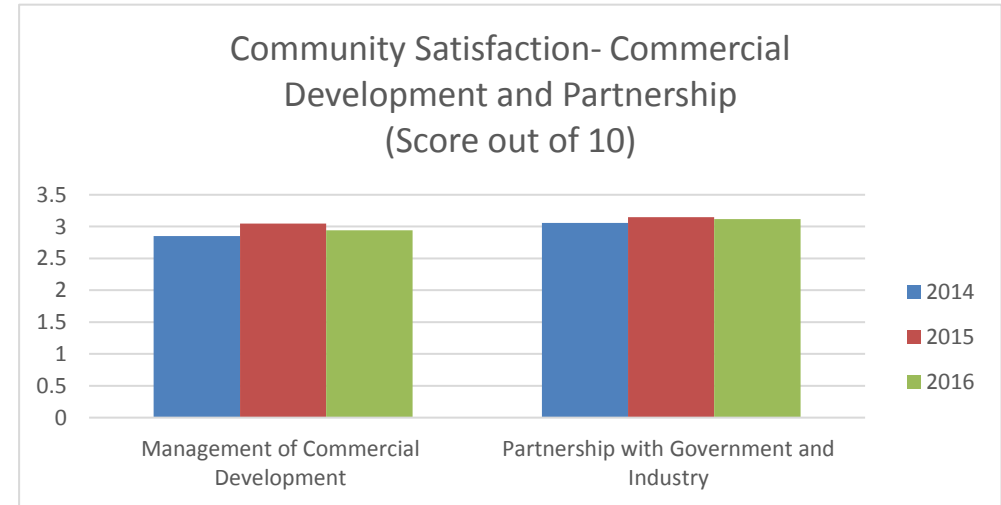
Council Performance

Community Strategic Plan Measures

Shoalhaven's economy continues to grow with capital infrastructure investment in the area increasing by 118% and gross regional product by 19%.



Community Survey Measures



15. Promote Shoalhaven Positives

Community Feedback

- Promote Shoalhaven in a positive way
- Continue to promote major investment in the City

Planned Strategies

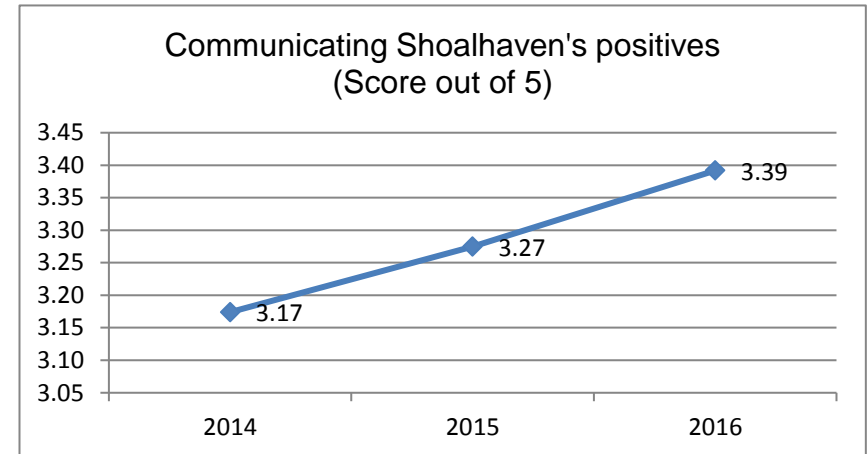
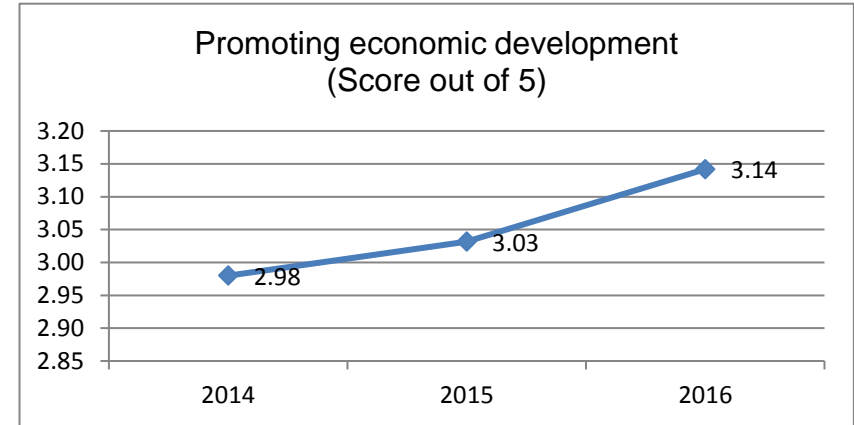
| Planned Strategies | Achievements | Council Role | Status |
|--|--|--------------|-----------|
| Implement strategies to support and increase agricultural production | <ul style="list-style-type: none"> • Shoalhaven Growth Management Plan Adopted. The Citywide plan helps to manage and guide future growth | Influence | On Target |
| Promote a positive image of Shoalhaven and the work, investment and lifestyle opportunities that it provides | <ul style="list-style-type: none"> • A steady increase in the number of larger development applications considered by Council. Each of these larger applications will provide huge flow on effects for the entire region including increased employment opportunities, high quality local facilities and further assistance for the local tourism industry. | Influence | On Target |

Council Performance

Community Strategic Plan Measures

| Measure | Unit | Value 2012/13 | Value 2013/14 | Value 2014/15 | Value 2015/16 |
|--|------|---------------|---------------|---------------|---------------|
| Number of new dwellings approved (combined, dual occupancies, Secondary Dwellings and units/flats) | # | 564 | 640 | 744 | 735 |
| Value of Non-Residential Development Application approvals | \$m | 68.2 | 81.7 | 63.4 | 66.6 |
| Value of new residential development approvals | \$m | 136.6 | 183.4 | 215.5 | 246.3 |
| Number of Development Applications received | # | 1,472 | 1,860 | 2,058 | 2,088 |
| Value of new subdivision approvals (does not include applications involving building works) | \$m | 2.357 | 1.428 | 1.622 | 2.80 |

Community Survey Measures



Leadership

16. Transform the Organisation to 'Can Do'

Community Feedback

- Focus on the City's future
- Develop professional, independent and transparent external relationships
- Continue to improve working relations with State Agencies
- Create a Council which is more efficient and effective
- Ensure Council's actions and decisions are honest, transparent, and financially sustainable
- Ensure Council is trustworthy
- Make the most of Council's property portfolio

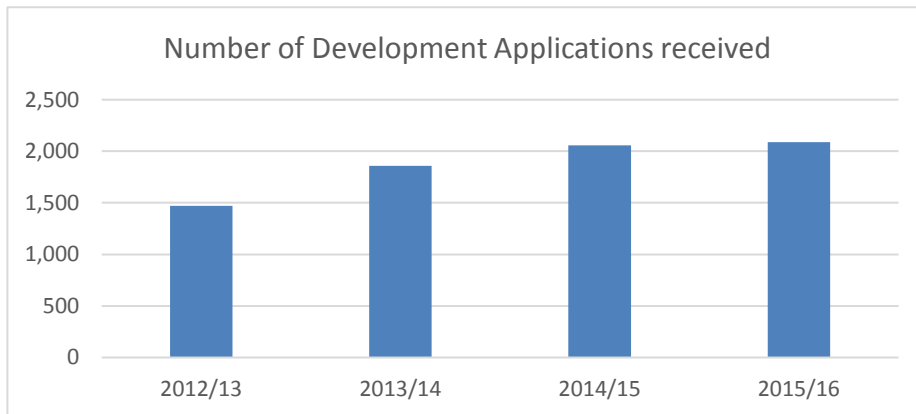
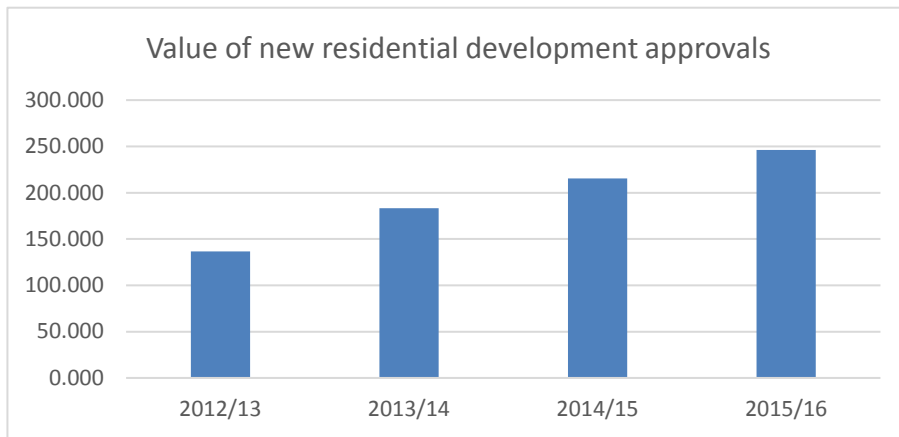


Strategies and Achievements

| Strategy | Achievements | Council Role | Status |
|--|---|--------------|-----------|
| Be prepared to identify and respond to unforeseen issues, influences and opportunities | <ul style="list-style-type: none"> Enterprise Risk Management is an ongoing project across the organisation. During the period of review the Strategic and Operational Risk Registers have been finalised and a software tool to manage those risks has been installed. This includes the Audit Management extension within PM that has been installed and populated. Management of this component is the responsibility of the Internal Auditor. | Control | On Target |
| Develop an organisation with a constructive workplace culture that is resilient and responsive to change and maintains a focus on quality customer service, compliance, asset management, project delivery and cost efficiency | <ul style="list-style-type: none"> Long Term Workforce planning undertaken Continuous improvement unit established Service reviews carried out for most of Councils operations Procurement rationalisation and consolidation BNG Conserve continued for contractors Significant achievements from the transformation taskforce program including budget savings, restructure, improvement in workplace culture and focus on customer service, community engagement, cutting retape with a "Can do approach" New one stop customer service centre established in main Administration Building | Control | On Target |

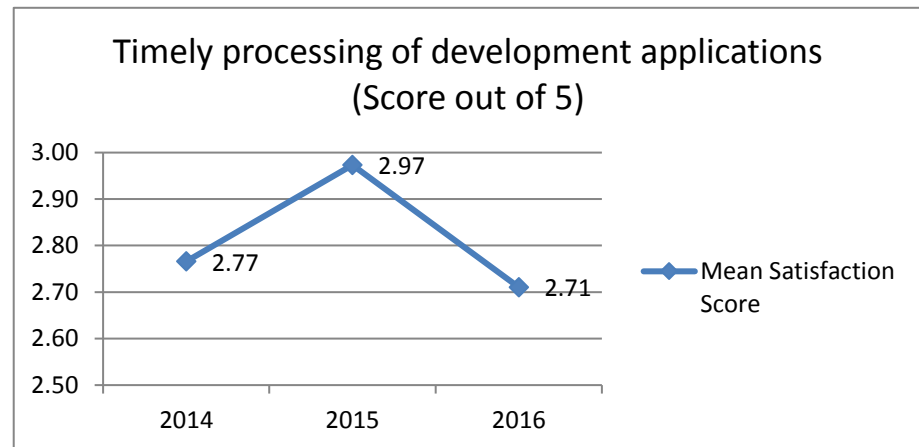
Council Performance

Community Strategic Plan Measures



Community Survey Measures

Due to a reduction in staff numbers and a significant increase in development applications received there was a clear decrease in the timeliness of the processing of applications. Work is progressing in filling a number of current vacancies within the planning section and improving process efficiencies



17. Be Excellent at Customer Service

Community Feedback

- Create a Council which is more efficient and effective
- Ensure Councils actions and decisions are honest, transparent and financially sustainable



Strategies and Achievements

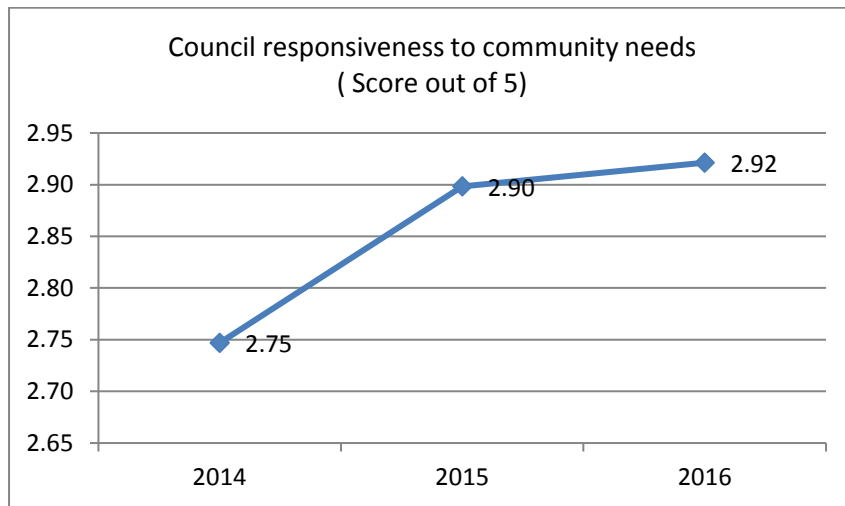
| Strategies | Achievements | Council Role | Status |
|--|---|--------------|-----------|
| Establish excellent customer service as an organisational norm, with reduced red tape and measured results | <p>Council has worked hard over the past four years to address this issue. Council has undertaken a total review of all services with major changes to the organisation structure through the Transformation Task Force (TTF). Changes made to the organisation to improve Council responsiveness to community needs include:</p> <ul style="list-style-type: none"> • Customer service centre established to provide a one stop shop for all Council enquiries • Appointment of an Executive Strategy Section reporting directly to the General Manager. This section incorporates a Community Liaison and Social Media Officers to improve Council's communication channels and focus on community issues • Annual community survey to monitor community satisfaction levels, helping to direct resources to those facilities and services that have high importance and low satisfaction. | Control | On Target |
| Embrace ethical principles and governance guidelines in serving the community | <ul style="list-style-type: none"> • Council employee received Employee of the Year Award at the Caravan and Camping Industry Association's Awards of Excellence. The Ulladulla Service Centre – Customer Service continues to maintain a high quality customer service interface across a broad range of areas of activity • Develop digital library services, ongoing project that has reviewed online services, modified and/or increased the services on offer and promoted them. Its aim has been to provide a 24/7 digital library to customers • A regular staff training programme has been developed to upskill and cross train staff, which is an integral part of providing excellent customer service. | Control | On Target |

Council Performance

Community Strategic Plan Measures

| Measure | Unit | Value 2012/13 | Value 2013/14 | Value 2014/15 | Value 2015/16 |
|--|------|---------------|---------------|---------------|---------------|
| Number of complaints about Council received per 1000 residents | # | 0.151 | 0.196 | 0.2 | 0.2 |
| Number of GIPA applications received | # | 309 | 304 | 309 | 370 |

Community Survey Measures



Governance

18. Deliver sustainable services

Community Feedback

- Look after existing community assets and infrastructure as a priority over building new ones
- Identify in asset and infrastructure maintenance and renewal the most important areas are roads, paths, recreational facilities and buildings
- Improve customer service and where possible reduce red tape
- Respond timely to complaints and requests received from the community
- Maintain and improve the on-going activities of Council.



Strategies and Achievements

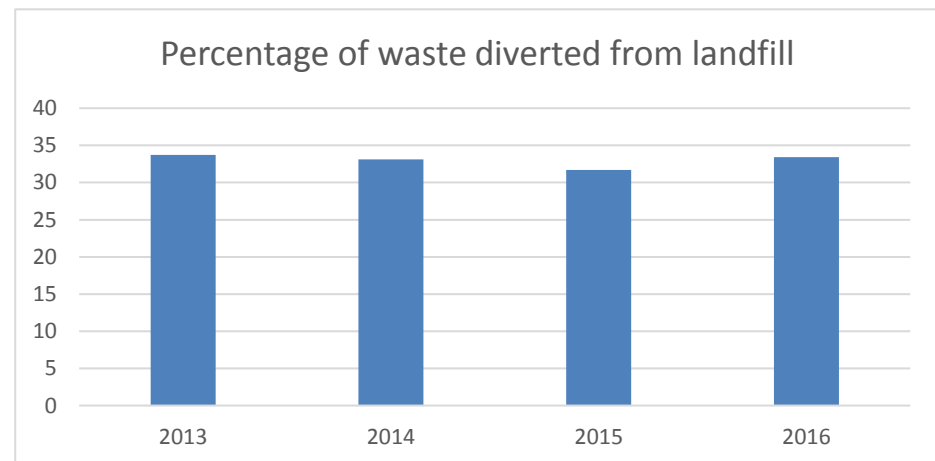
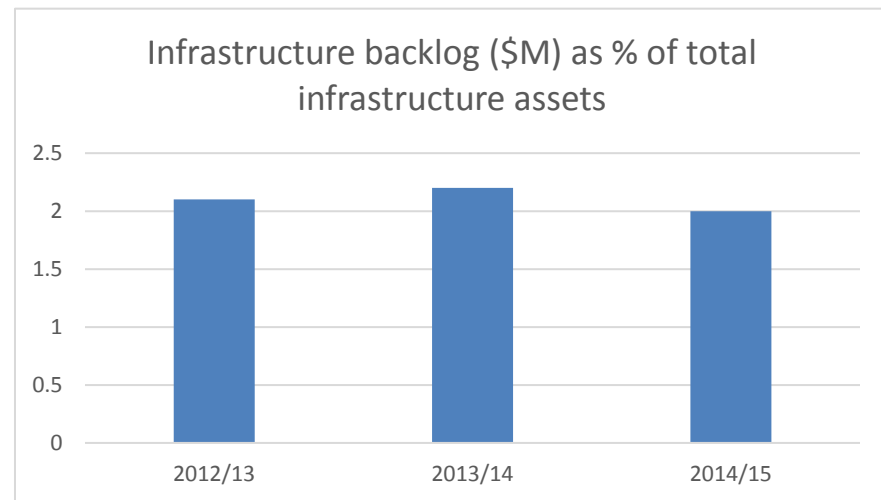
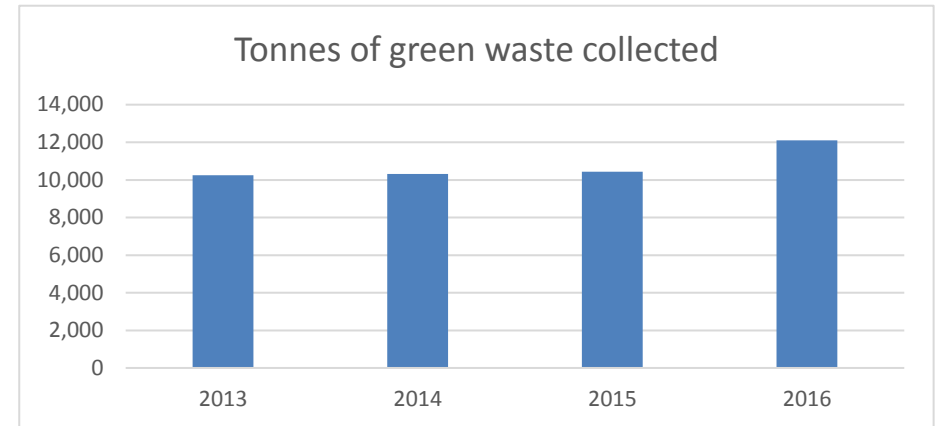
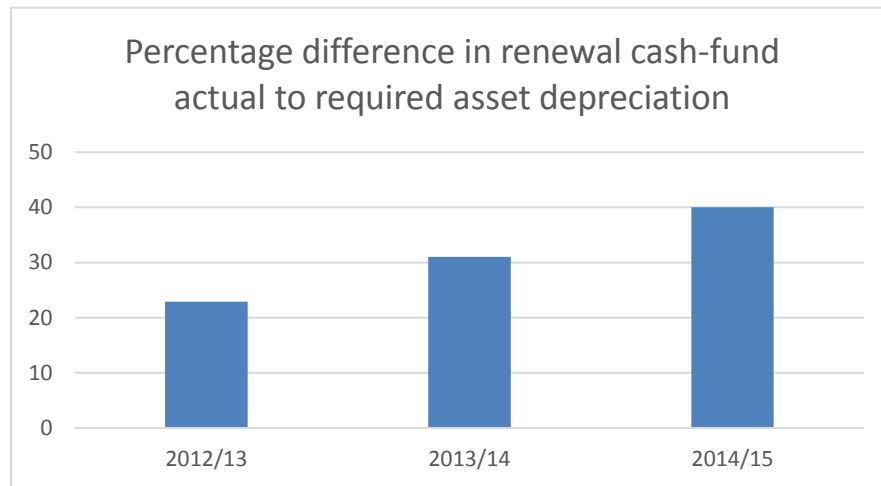
| Planned Strategy | Achievements | Councils Role | Status |
|--|---|---------------|-----------|
| Plan and implement a corporate carbon emissions management strategy | <ul style="list-style-type: none"> Carbon strategy adopted by Council Planet footprint monitoring scheme adopted and implemented by Council predominately utilised for Shoalhaven Water planning actions Audit undertaken on the planet footprint system and on corporate energy management | Influence | On Target |
| Manage the City's limited landfill capacity, including improved management of green waste and consideration of future landfill options | <ul style="list-style-type: none"> Waste Services Review undertaken to ensure continue financial sustainability of waste services A desktop study was completed to identify a site for a future landfill (once west Nowra reached capacity). The preferred site was the expansion of the west Nowra Facility onto adjoining Council owned land. The Environmental Impact Assessment to support the development application for the expansion is in progress The planning phase for development of a Resource Recovery Park at West Nowra has been advanced. The facility will increase Council's diversion of waste from landfill by up to a minimum of 70%. The diverted waste will be processed into a commercial product. Development Application for the masterplan of the Resource Recovery Park on the existing Animal Shelter Site at West Nowra has been lodged A new animal shelter is proposed to be built on a site on BTU Road. Zoning change and Development application has been submitted. An Expression of Interest process has been completed to identify companies to be invited to construct and operate the Resource Recovery Park | Control | On Target |
| Make sure that new infrastructure and assets will provide social, environmental and economic benefits that exceed the costs of this infrastructure, on a whole of life basis | <ul style="list-style-type: none"> Whole of life asset costing completed for major capital works Returns on investments optimised Returns on assets considered before selling assets | Control | On Target |
| Provide timely, efficient and cost effective on-going services to the community and business through well managed service programs | <ul style="list-style-type: none"> Increased funding of asset and infrastructure maintenance and renewal programs. All budgets for the last 3 years have focused on increasing maintenance and reducing spend on new assets, with future plans aiming for the same so Fit for the Future ratios can be met | Control | On Target |

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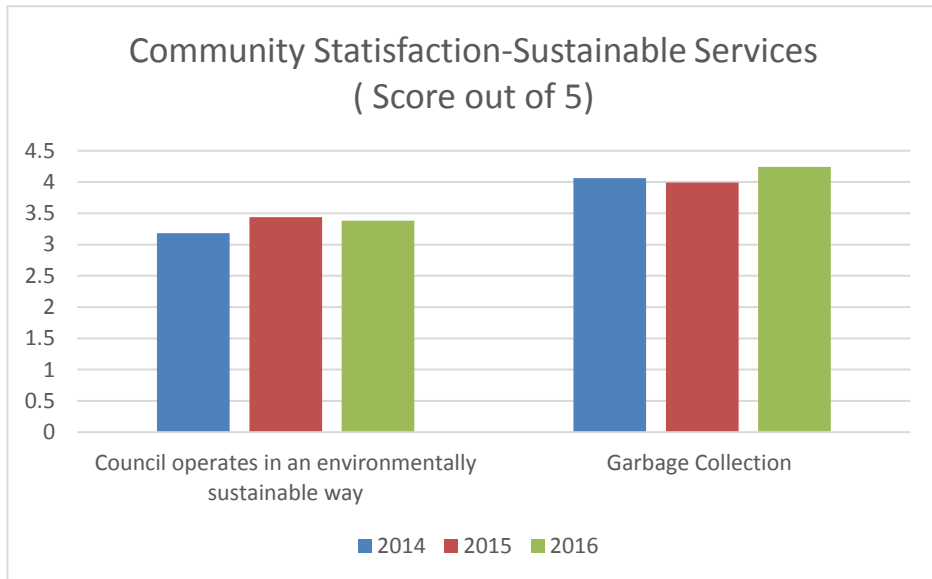
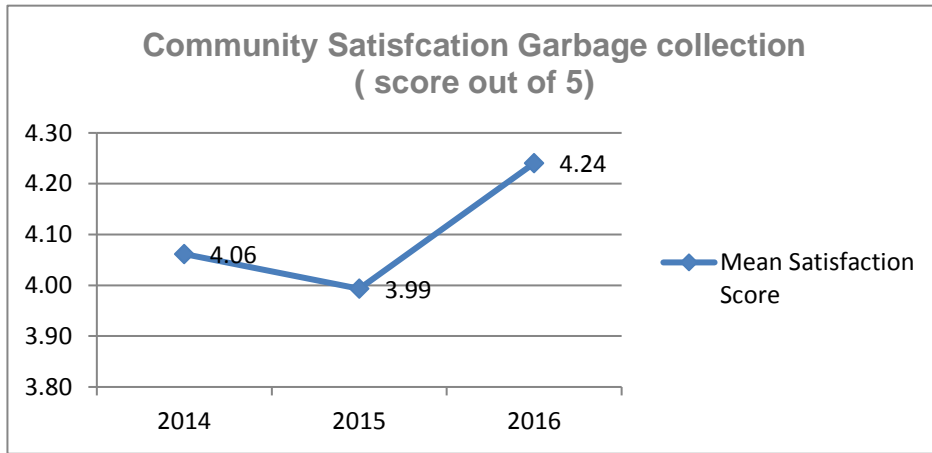
| | | | |
|--|---|----------------|------------------|
| <p>Provide timely, efficient and cost effective internal and corporate service programs that support the delivery of Council's community and business services</p> | <ul style="list-style-type: none"> • New E recruitment system implemented • Finance software upgraded • No IT outages that impacted on Council business • Full Disaster recovery/business continuity IT system backup in place and tested regularly • New workplace safety system installed <p>Policy reviews undertaken:</p> <ul style="list-style-type: none"> ○ Pensioner Deferral Policy ○ Salary Sacrifice ○ Fees and Charges Waivers ○ New Fixed Assets ○ Jerberra Payment Relief | <p>Control</p> | <p>On Target</p> |
|--|---|----------------|------------------|

Council Performance

Community Strategic Plan Measures



Community Survey Measures



19. Continuously improve and cut red tape

Community Feedback

- Improve customer service and where possible reduce red tape
- Respond timely to complaints and requests received from the community
- Maintain and improve the on-going activities of Council.

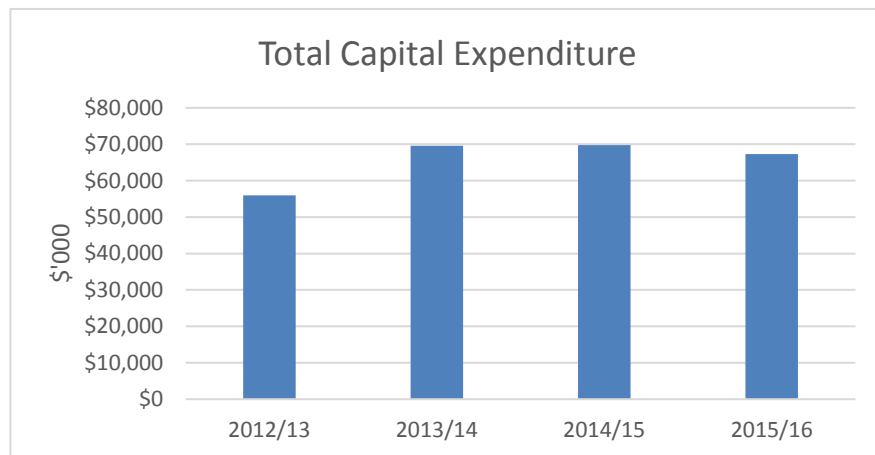
Strategies and Achievements

| Strategies | Achievements | Council Role | Status |
|---|---|--------------|-----------|
| Implement the IPR Framework to consistently manage and integrate Council's planning and operations | <ul style="list-style-type: none"> • IPR has been implemented and applied across the organisation. Council has met all of the obligations of the IPR legislation including the provision of quarterly and annual reporting. As part of a review of the delivery Program and Operational Plan Council amended the objectives of the CSP to implement Key priorities this was to better align the key direction of Council and community expectations. | Control | On Target |
| Continually review all service programs for best value, efficiency and effectiveness, improvement opportunities, operational cost savings, service level and the impact of visitors during peak tourist times on resources and services | <ul style="list-style-type: none"> • Full review of payroll service and recommendation to implement a time and attendance system throughout Council • A number of combined Illawarra Panel Joint Organisation tenders have been completed for services across the Illawarra and Shoalhaven areas resulting in improved pricing for these services • Engagement of an Investment Advisory firm has resulted in improved returns on Councils investments, with interest rates today being close to those achieved 2 years ago, although interest rates have reduced a number of times in recent years • Significant savings in expenditure through reduced CPI increases • Delegation of Authority to the General Manager to approve and execute leases and licences • In the Records area, registration of incoming correspondence was closely monitored and remained up to date, and the backlog of scanned documents has been significantly reduced. • Digitisation of some records has commenced which will lead to improved efficiencies in the registration process. Some initial work was commenced on developing web based forms | Control | On Target |

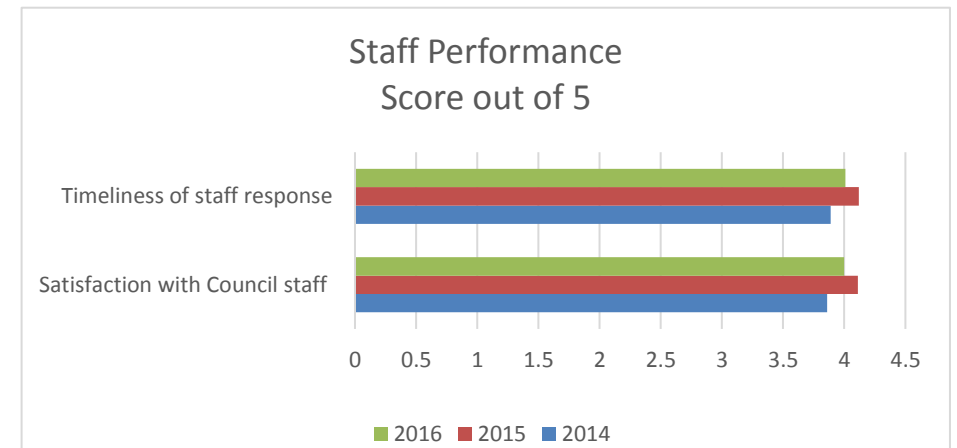
Council Performance

Community Strategic Plan Measures

| Measure | Unit | Value 2012/13 | Value 2013/14 | Value 2014/15 | Value 2015/16 |
|---|------|---------------|---------------|---------------|---------------|
| Correspondence items answered by Council within 28 days | % | 92 | 93 | 91.3 | 90.4 |
| Correspondence items processed by Council | # | 65,812 | 68,274 | 75,170 | 81,395 |



Community Survey Measures



20. Maintain our infrastructure

Community Feedback

- Look after existing community assets and infrastructure as a priority over building new ones
- Identify in asset and infrastructure maintenance and renewal the most important areas are roads, paths, recreational facilities and buildings



Strategies and Achievements

| Strategies | Achievements | Council Role | Status |
|--|--|--------------|-----------|
| <p>Plan for future water and sewerage network expansion and enhancements to meet City growth requirements, and implement capital works only in response to the known location, scale and timing of new development</p> | <ul style="list-style-type: none"> • Kangaroo Valley Sewerage Scheme completed. The \$18.3million scheme was completed in 2013 and comprised the connection of 240 properties to a pressure sewer system which transports sewage to a new treatment facility. The high quality reclaimed water is irrigated on an adjacent property. • Strongs Road water supply completed. The Strongs Road water supply provides potable water to 26 properties previously serviced by the Jaspers Creek raw water supply. • Sewerage pump replacement program - Following the award of a term contract to Xylem, 65 pumping stations citywide have been upgraded with new pumps (valued at approximately \$2.5million) with the installation carried out by Shoalhaven Water's pump fitters. • Approximately 38km (valued at nearly \$8million) of undersized water mains citywide have been replaced as part of an ongoing program. The mains replaced were generally a source of issue with regards to pressure and water quality. • Bewong to Tomerong trunk main - An alternate water supply to Tomerong from Bewong was constructed to provide a more robust water supply to the Village at a cost of approximately \$1million. • REMS 1B – design completed and tenders called for the upgrade of Nowra and Bomaderry STP's and their connection into the existing REMS network. The STP's have been designed to cater for projected development, regulatory compliance and replace outdated infrastructure while doubling the reclaimed water available for beneficial reuse. • Construction commenced on the \$10million remediation of the Porters Creek Dam wall. A gravity concrete wall will support the existing post tensioned concrete wall, resulting in reduced future maintenance costs. • Pump refurbishments at Burrier Pump Station. Burrier Pump Station pumps water from the Shoalhaven River to Bamarang Dam to be treated for supply to the Shoalhaven. The large pumps and electrical motors were fully refurbished and the works were carried out by Shoalhaven Water's Mechanical and Electrical staff. • Trainee Program – ongoing support for local program involving Certificate II and Certificate III in Water Industry Operations. A number of successful trainees gained full time employment with Shoalhaven Water as a result of this program. • Introduction of a greater range of customer account interaction initiatives with partner organisations including MyPost, and BPay View. E-business enterprises include Dial | Control | On Target |

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| | | | |
|--|---|---------|-----------|
| | <p>Before You Dig online, SmartPayit smartphone APP, additional change of options online and an account splitting facility.</p> <ul style="list-style-type: none"> • Launch of a new Shoalhaven Water website and smartphone version in preparation for additional e-business activities. • Installation of 11 Water Filling Stations across the city. The units are installed at a range of venues including parks, walking paths, pools, skate parks and street scape locations. • The National Water Commission Performance Reports for each year show that Shoalhaven is considered to have performed at the higher end of the scale in comparison to other comparatively sized Water Utilities. • Energy management - Partnership with Planet Footprint to implement a financial module to better manage the collection and interrogation of the Council assets electricity consumption. | | |
| Implement sustainable and responsible stormwater management measures | <p>Improvements to stormwater quality through on-site sewage management and improved drainage including;</p> <ul style="list-style-type: none"> ○ More than 6,700 inspections completed for on-site sewage management systems ○ Commencement of electronic assessment records (tablets) for the inspection of on-site sewage systems ○ Intensive investigation into the operation of on-site sewage management systems in an estate in the Shoalhaven <p>Improved drainage in localities of South Nowra, Woollamia, Sanctuary Point, St Georges Basin and Lake Tabourie.</p> | Control | On Target |
| Monitor and report on the delivery of operational and asset maintenance and renewal programs | <p>Swim and Fitness highlights:</p> <ul style="list-style-type: none"> • Capital works and asset maintenance review completed • Asset Management Plan review • Community consultative plan completed for Bomaderry and Nowra aquatic centres • Swim and Fitness business plan completed • Sussex Inlet Aquatic Centre \$120K heating system upgrade • Maintenance and renewal works undertaken include: <ul style="list-style-type: none"> ○ Huskisson Community Centre to stop water leaks in the building ○ New concrete and synthetic turf wicket at Bomaderry Sports Complex ○ New playground equipment at Narrawallee ○ Shoalhaven Heads Learn to Ride Facility was opened in December 2014 ○ Nowra Dog Agility Park was completed in late January 2015 | Control | On Target |

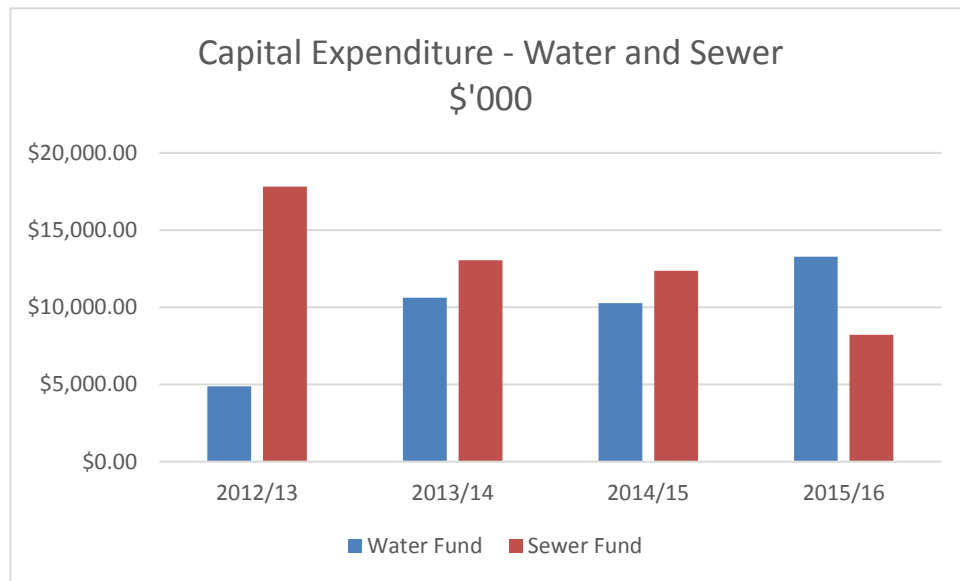
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| | | | |
|--|---|---------|-----------|
| | <ul style="list-style-type: none"> ○ Reserve improvements Moona Moona Creek Reserve, Huskisson ○ Addition of two walls of the Voyager Remembrance Court ○ Works were undertaken at Memorials in Berry, Shoalhaven Heads, Bomaderry, Rauch Park, Nowra, Nowra Showground Memorial Gates, Greenwell Point, Voyager Park, Erowal Bay, St Georges Basin, Milton Cenotaph & Ulladulla Rotary Park ready for the 100th Anniversary of Anzac Day ○ In partnership with Currarong Progress Association the upgrading of infrastructure within Dolphin Reserve ○ Repairs to existing netball courts in South Nowra ○ Bicentennial Park, Callala Bay park improvements including wheelchair access pathway and new BBQ shelter | | |
| Implement the Best Practice Water and Sewer Management Guidelines through the Shoalhaven Water Strategic Business Plan | Shoalhaven Water complied with all of the required criteria performance ranking against other Local Water Utilities. Shoalhaven Water was at the better end of the scale for all indicators resulting in an excellent over all report | Control | On Target |
| Increase funding of asset and infrastructure maintenance and renewal programs as the primary capital expenditure priority, directed by Council's Asset Management Policy, Strategy and Plans | Creation of 'restricted asset accounts' to provide monies for the ongoing major maintenance of capital works on assets occupied by community groups | Control | On Target |
| Review Asset Management Plans having particular regard to the levels of service required from infrastructure and assets, guided by the Community Strategic Plan and community engagement responses | Council has completed a draft Community Infrastructure Strategic Plan (CISP) to help better deal with both community infrastructure provision and maintenance of asset given limited funding opportunities and political pressures | Control | On Target |

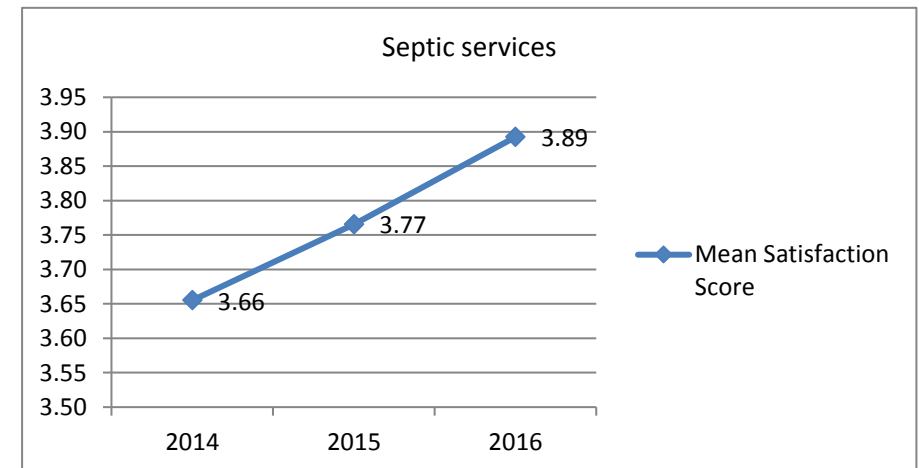
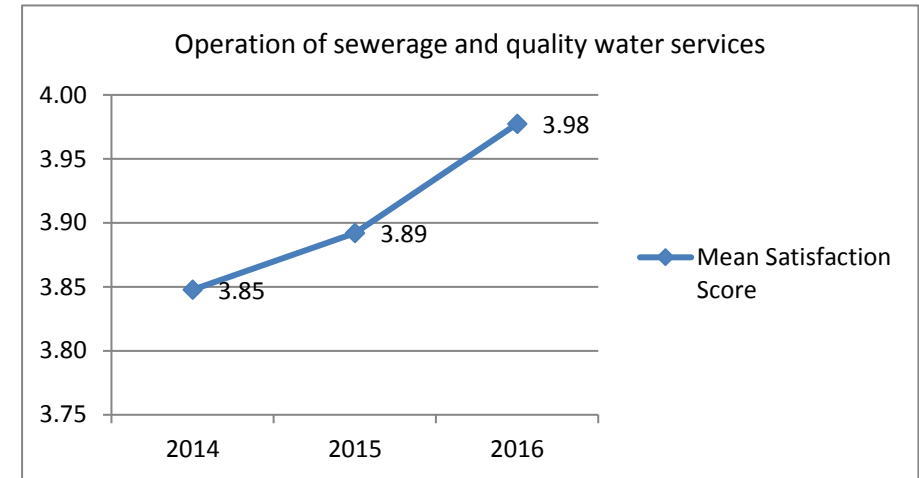
Council Performance

Community Strategic Plan Measures

| Measure | Unit | Value 2012/13 | Value 2013/14 | Value 2014/15 | Value 2015/16 |
|--|--|---------------|---------------|---------------|---------------|
| Percentage compliance best practice water and sewer management | % | 100 | 100 | 100 | 100 |
| Budget Outcomes | For the last four years Shoalhaven Water have met best practice requirements and the positive end of financial year results, resulted in an operating profit that allowed dividends to be paid to council's general Fund in accordance with State Government frameworks. | | | | |



Community Survey Measures



21. Financial Sustainability

Community Feedback

- Create a Council which is more efficient and effective
- Maintain and improve the ongoing activities of Council
- Make the most of Councils property portfolio



Strategies and Achievements

| Strategies | Achievements | Councils Role | Status |
|---|---|---------------|-----------|
| Develop and acquire new infrastructure and assets to meet the needs of the City's growing population and economy while maintaining current asset service levels | <ul style="list-style-type: none"> • Council was successful in obtaining \$11.7 million in Black Spot Program funding for 25 road project • 2016 financial results included: <ul style="list-style-type: none"> ○ Budget surplus for Shoalhaven Water Sewer Fund (\$4.82 million) and Water Fund (\$6.5 million). ○ General Fund Capital Expenditure Revotes of \$4.37 million (based on clarified definitions). ○ Assets and Works Group actual capital expenditure of \$45.1 million (including \$28.4m prior year carry forwards). <p>Total Capital spend for General Fund in 2015/16 of \$61,917 (including WIP from previous years of \$16.6m)</p> <ul style="list-style-type: none"> ○ | Control | On Target |
| Provide financially sustainable levels of resourcing for the achievement of Council's CSP Objectives | <ul style="list-style-type: none"> • Council's Financial Sustainability report and subsequent Fit for the Future report resulted in Council being deemed Fit for the Future • Special rate variation successfully applied for from IPART for the Jerberra Estate | Control | On Target |
| Ensure that the properties held in Council's ownership are financially viable, suitable and necessary to meet community needs | <ul style="list-style-type: none"> • A review was completed to identify opportunities to improve the financial viability of the Comerong Island ferry service • Guidelines for Leases/Licences on Council properties provides clarification of obligations for lessor/tenant • Introduction of a consistent methodology to determine rental subsidies as recognition of the importance of the service provided by community groups to the wider Shoalhaven Community • Unwanted Council land identified and sold where appropriate • Implementation of rigid process for securing agreements with Telco carriers provides increased revenue and improved service and coverage to the community | Control | On Target |

Council's Performance

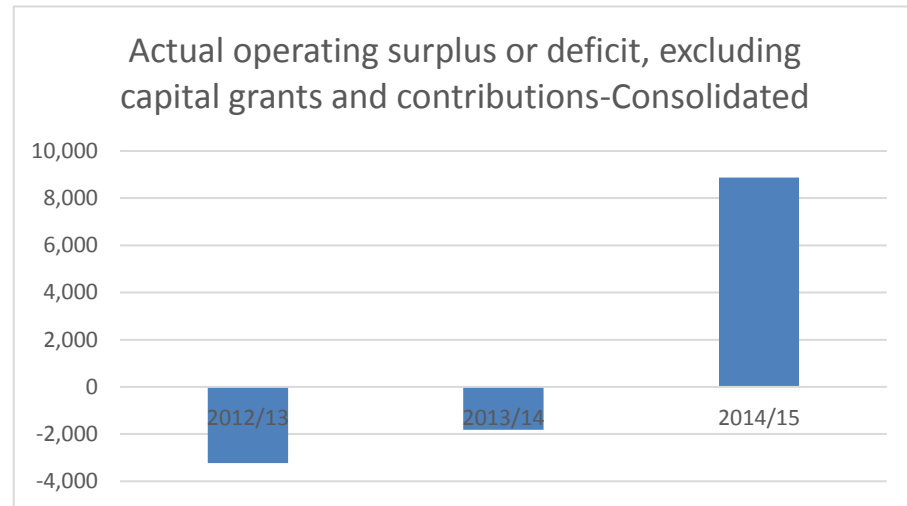
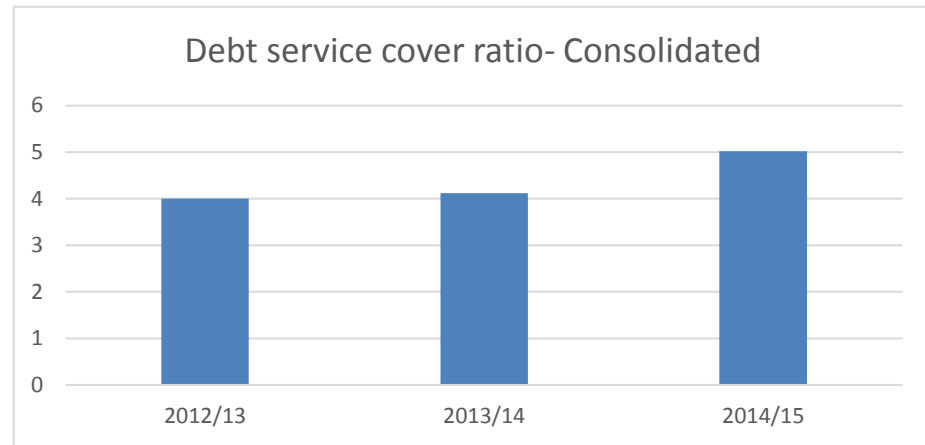
Fit for the Future

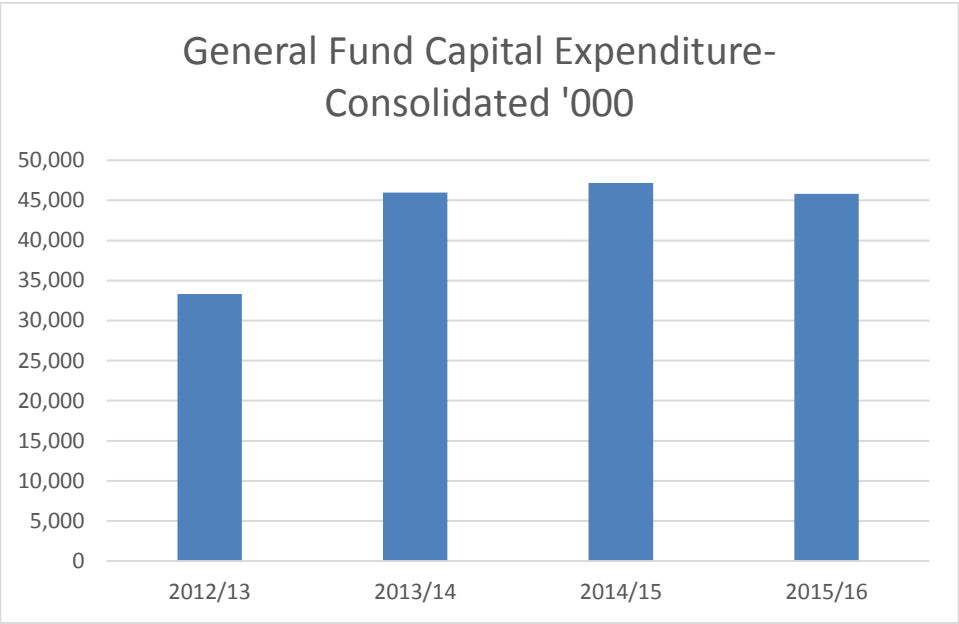
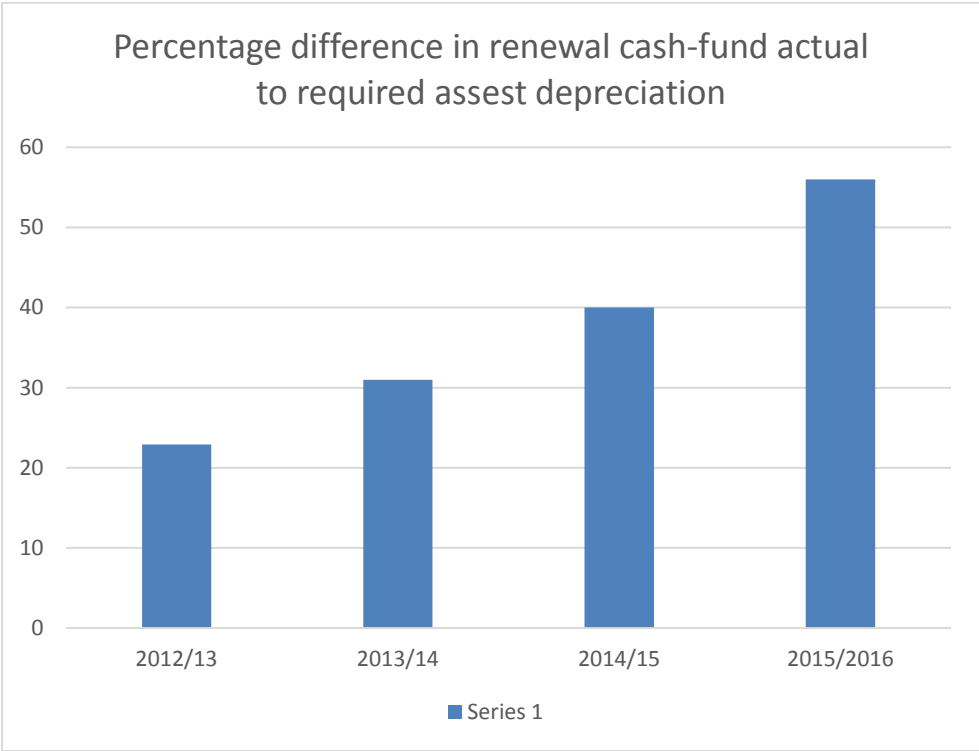
As part of the NSW Government reforms Council submitted a comprehensive Fit for the Future submission. This submission was approved and Council was found to be Fit for the Future.

A number of key strategies to improve the financial sustainability of Council for the future were outlined within this submission. The key strategies included:

- Implement a special rate variation;
- Move cost of providing services to those who use them and to reflect actual costs;
- Staff management improvements;
- Corporate continuous improvement;
- Improve use of technology;
- Introduce zero based budgeting;
- Savings on procurement processes;
- Asset rationalisation and utilisation;
- Improve asset management systems;
- Review input and methodology of Backlog Ratio data;
- Increase maintenance expenditure;
- Continue Transformation Task Force recommendations

Community Strategies Planning Indicators





22. Future Considerations

Shoalhaven City Council has achieved substantial outcomes over the past four years in meeting the needs of the community, reflected in the Community Strategic Plan. Some key areas that should be taken into consideration when reviewing the Community's Strategic Plan are:

1. Infrastructure and asset maintenance and renewal especially Shoalhaven's roads, should be a primary focus. Council will need to increase funding for road and other infrastructure renewal. Some options for improving connectivity for Shoalhaven's dispersed population may include increased public transport throughout the City (likely to be in partnership with other organisations), better internet broadband to the towns and villages and more cycle ways.
2. Financial sustainability - The hard decisions associated with addressing rising operating costs that are not matched by income. Continued delivery of capital works and services will require Council to create and get value from its dialogue and partnerships with the community. Acceptable levels of service will need to be determined for Council's assets and services, with the community's involvement in setting these levels critical to the effective use of scarce resources.
3. Council rating comparison to other Councils and ability to raise funds to meet infrastructure costs
4. There are a number of key environmental concerns facing the Shoalhaven. Climatic conditions are forecast to become less stable and weather events more extreme. Coastal flooding, heat waves, bushfires and wind storms are just some of the natural disasters that Council and the community will need to plan for into the future.
5. The future economic prosperity of a community is closely tied to the availability of a skilled and adaptable workforce. It is imperative that young people are encouraged to stay or return to the Shoalhaven through the attraction of new business investment and job opportunities. While Council has limited control, it can influence catalytic infrastructure such as health and "liveability" facilities, the National Broadband Network, increased business investment and expansion of relevant TAFE and University courses.
6. Council will also need to address its own workforce issues as long-term skilled staff retire. The loss of corporate knowledge will need to be managed carefully to minimise any disruption to Council services. With the growing generational differences within the workforce, Council needs to minimise negative impacts and leverage positive aspects of those differences.
7. Investor confidence and interest in our City has grown over this term of Council within significant increases in development application numbers and values. There is a need for continued improvement in the efficient processing of development applications given this increased workload and for Council to continue facilitating positive development outcomes for our City.
8. The key to our economic growth is aligned to improving connectivity by road, rail and increasingly by electronic media. Lobbying and working with government will be key to enhancing this outcome. Advocating the positive attributes of being part of the vibrancy of this Shoalhaven region will be a key attribute going forward including a clear marketing strategy for the future economic development of the City. Aligning with other groups, including Defence, business generally and the broader community will also be important moving forward.

