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PRODUCTIVITY GAINS & COST SAVINGS 2009/2010

ANNUAL STATEMENT OF ACCOUNT AND AUDITORS REPORT

Mayor & General Managers Foreword

Welcome to Shoalhaven City Council's Annual Report for 2009/2010, covering the period from 1st July 2009 to 30th June 2010. The report will provide information on the achievements across all operations of Council that connects with the objectives outlined in its Managements plans.

Firstly Shoalhaven Council is pleased to announce its continuously stable fiscal position during the global financial crisis. With a budget surplus of 1.3 million dollars, this figure demonstrates the efforts of staff to participate in sustainable business practices without compromising services and operations delivered to the community.

Over the past 12 months we have seen some great achievements, challenges and opportunities involving all sectors of the organisation. Challenges have been met with a resilience and determination by staff and they must be commended for their efforts.

The amazing fundraising efforts of our citizens have helped to make the South Coast Cancer Centre and linear accelerator come to fruition. Our people's generosity is something that continues to astound and the efforts of the community to come to the aid of their fellow man is what makes us proud as leaders of the city.

This forward gives us the opportunity to remind Councillors, Management and staff of SCC and the residents and visitors of the Shoalhaven about some of the projects and key events that occurred over the past year.

Council aims to deliver relevant services and facilities to the Shoalhaven underpinned by its Community Strategic Plan, a document that promises to its community sustainable growth and a safe and connected community.

Major Projects

- Upgrades to two sewerage treatment plants at St Georges Basin and Callala [\$5 million]
- Upgrade road works at Greenwell Point Road, Pyree Jervis Bay Road, Woollamia Naval College Road, Worrowing Heights St Vincent St to North St, Ulladulla Bawley Point Road, Bawley Point [\$907,000]
- Culburra Beach community centre [\$600,000]S
- Stage three of the Shoalhaven River bank erosion works[\$200,000]
- Ulladulla's terraced parkland completion [\$1,050,000]
- Seahawk maintenance facility at Albatross Aviation Technology Park [\$208 million]
- Rebuilding and landscaping of Greenwell Point foreshore, [\$150,000]
- Upgrading of eight tourist parks in the city. [\$2,012,000]
- Enhancement of the streetscape of Queen Street, Berry [\$265,000]
- Recreational pathway through the Basin View Reserve [\$70,000]
- Development of Vincentia foreshore including the construction of a bicycle path and footbridge. [\$177,000]
- Currarong Sewerage Scheme complete and opened [\$14.6 million]

- River pathway Shoalhaven River. [\$323,000]
- Substantial commencement of Bernie Regan Sporting Complex Hockey Field [\$2.2 million]
- Works on Murramarang Road.[\$340,000]

Excellence

- Shoalhaven Council's surplus of 1.3 million places us as one of three financially sustainable Councils on the Eastern Seaboard.
- Shoalhaven Council named as runner up in the Federal Minister's 2009 Award for Excellence in Employing Australian Apprentices.
- Shoalhaven City bid for 2011 Local Government and Shires Association Conference successful
- The National Water Commission's National Performance Report finds Shoalhaven Water is among the best performing water utilities in Australia.

Environment

- Water bottle filling station trial in Milton
- Free drop off days for old and unwanted computer equipment
- Installation of rainwater tanks at Ulladulla Children's' Centre
- Solar energy grids installed Mollymook Surf Life Saving Club.
- 10 Shoalhaven beaches gained four stars out of four for cleanliness
- Environmental education through Tapstar visits and threatened species competitions

Community

- Funding of 35.4 million dollars for a cancer care centre gained announced by former Prime Minister Kevin Rudd
- Shoalhaven City Council endorsed the final draft of the Shoalhaven City Community Strategic Plan for 2010-2020 as part of a new suite of plans that form part of the Integrated Planning and Reporting framework.
- The City celebrated its 30th birthday on 1 August 2009 together with the inaugural Medals Awards Presentations
- Health and Wellbeing Expo held at the Shoalhaven Entertainment Centre
- The Deck Fest held Ulladulla Skate Park
- Signing of friendship agreements between Shoalhaven City Council Mayor Councillor Paul Green and delegation from Xuanwu Beijing.
- Council contributes funds for a Crime Prevention Van for the Shoalhaven

- Juan Alvarez named the 2010 Shoalhaven City Australia Day Citizen of the Year.
- Free workshops for learner drivers, teen depression and child restraints
- Council makes commitment to Aboriginal people that the City learn more about the valuable contribution and richness that Aboriginal peoples offers it.
- Commemoration of the second anniversary of the National Apology to the Stolen Generations.
- The Blessing of the Fleet Festival at Ulladulla
- Shoalhaven City Council staff raised nearly \$3,400 towards the World's Greatest Shave.
- Events and activities held to celebrate Youth Week Seniors Week and Water Week

We want to take this opportunity to thank all of our long serving volunteers, individuals and organisations that help to enhance the natural surrounds and social capital in the Shoalhaven. We recognise and value highly, their tireless efforts.

This snapshot of the past years activities and projects are an example of the extremely varied and hard work going on in the city all year round by council staff. It is with pleasure; we commend this report that demonstrates Council's continuous commitment to improving services and facilities, in order to ensure a safe, happy and vibrant community.



Shoalhaven City Mayor

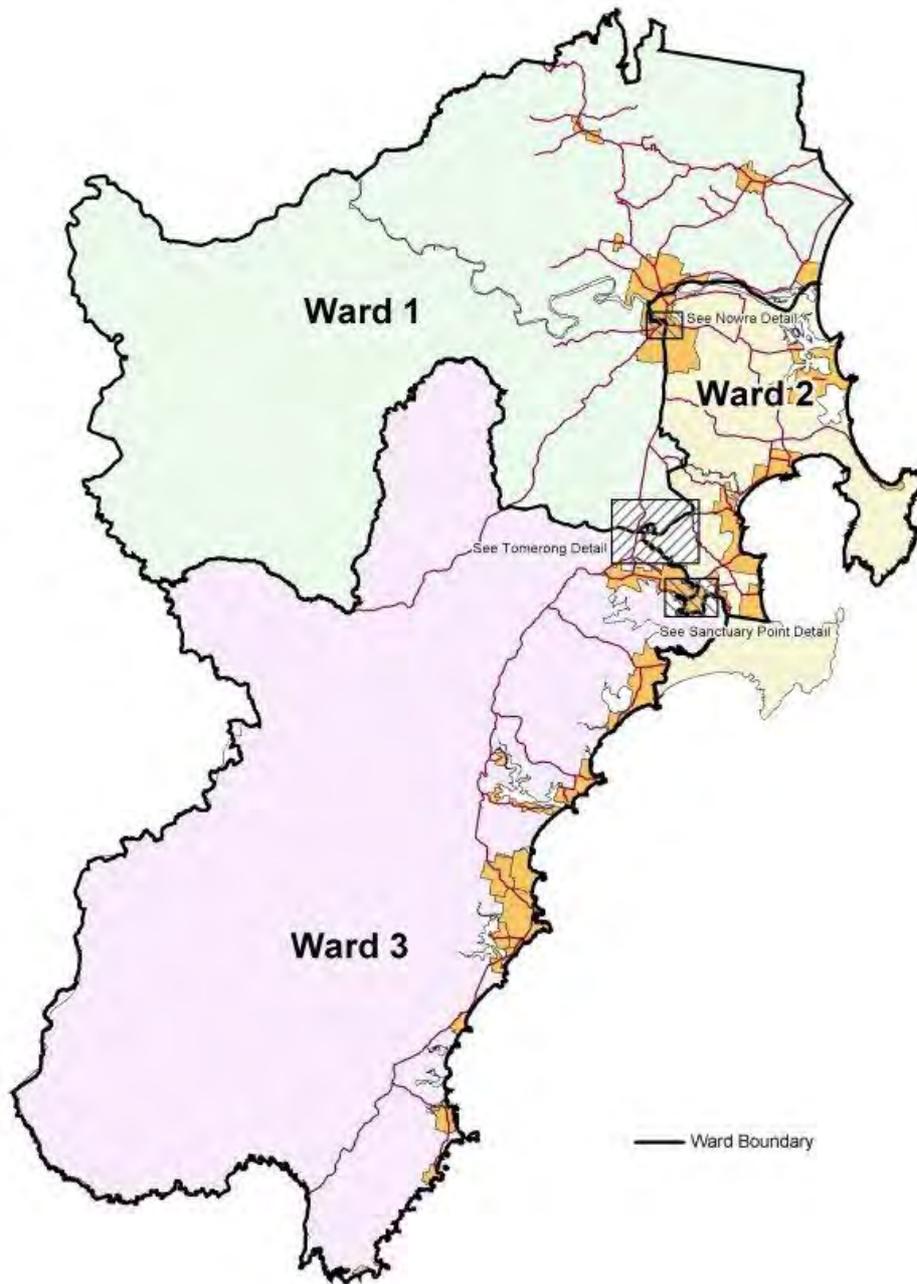
Paul Green



General Manager

Russ Pigg

Council Wards



Councillors



Mayor - Cllr Paul Green

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ward one



Cllr Andrew Guile

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Cllr Gary Kearney

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Cllr Nigel Soames

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Cllr Gareth Ward - Deputy Mayor

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ward two



Cllr David Bennett

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ward three



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Senior Staff



General Manager
Russ Pigg

The General Manager is responsible for the day-to-day management and the efficient and effective operation of the organisation, including implementing Council strategies, policies, decisions and assisting the Council with the development and implementation of the Community Strategic Plan.



Assistant General Manager
Rob Donaldson

The Assistant General Manager's Group provides services to the organisation encompassing IT, electrical engineering and services, telecommunications, human resources, occupational health and safety, corporate training, workers compensation and internal audit. The Assistant General Manager is also responsible for whole-of-organisation projects and improvements, currently including the Integrated Planning and Reporting framework.



City Services & Operations Group
Bill Paterson - Director

City Services & Operations role is to manage Council's roads, buildings, aquatic and leisure facilities, libraries, community services, waste services, arts and lawn and garden cemeteries by planning, arranging construction and determining their maintenance requirements. In addition, the functions of Emergency Management is with the City Services & Operations Group.



Finance & Corporate Services Group
Peter Dun - Director

Finance & Corporate Services Group provides corporate, financial and administrative services for the Council as a whole and is responsible for the following services: Corporate Business Units, Financial Services, Revenue, Tourism, Economic Development, Legal Services and Executive Support.



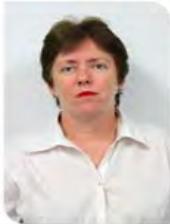
Strategic Planning & Infrastructure Group
Peter Adams - Director

To strategically plan for the sustainable provision of services and infrastructure, as well as managing the interaction with the environment and the Shoalhaven Community.



Development & Environmental Services Group
Tim Fletcher - Director

The Development and Environmental Services Group focuses on the processing of various forms of subdivision, development, building and public health applications; as well as ensuring that development activity is undertaken in accordance with approvals. Regulation of unauthorised development and other compliance matters and environmental monitoring are also important functions.

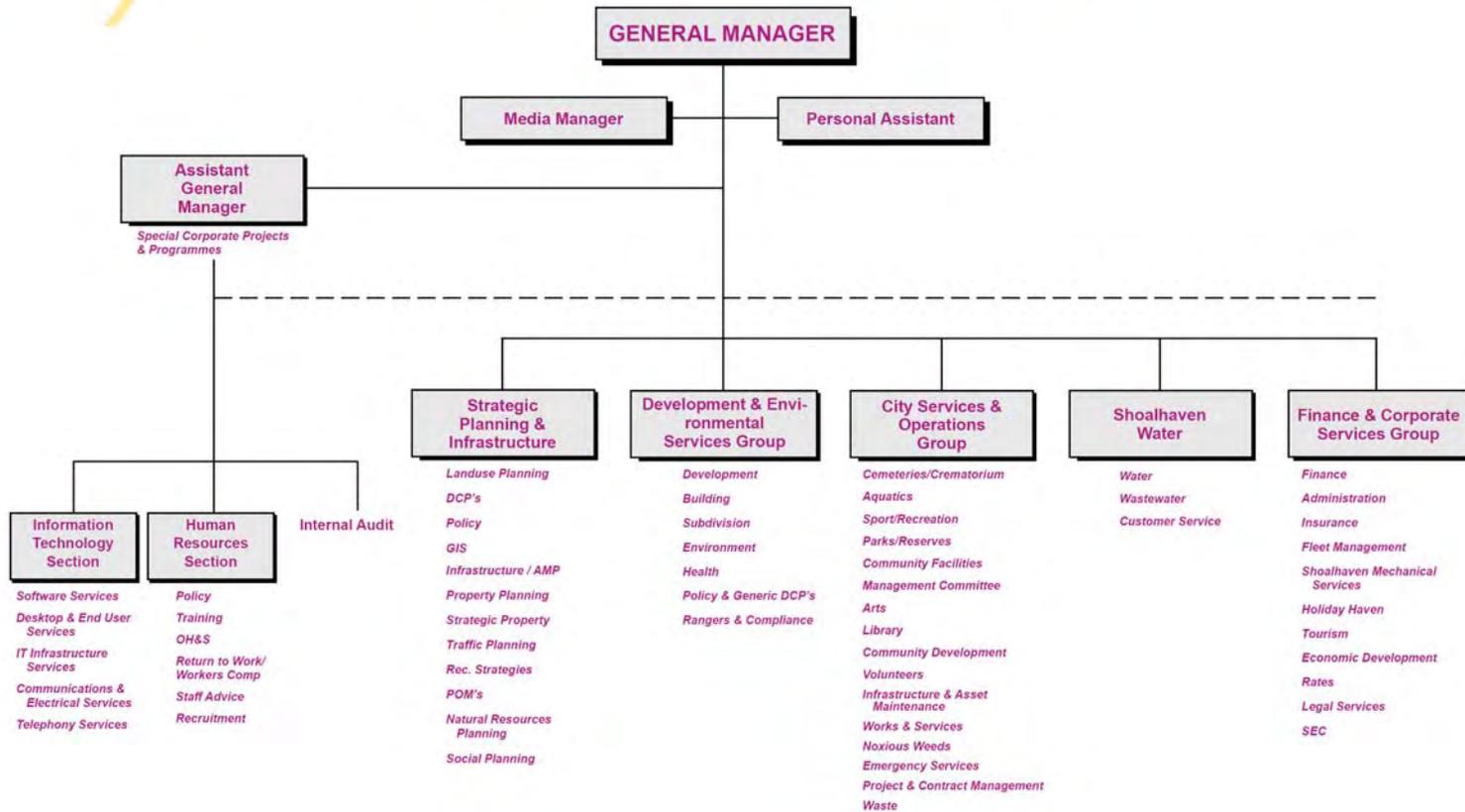


Shoalhaven Water Group
Carmel Krogh - Director

The Shoalhaven Water Group is responsible for all aspects of water and sewerage services in the City area including planning, design, construction and operations.



'ORGANISATIONAL STRUCTURE'



PART A – PRINCIPAL ACTIVITIES

Principal Activities

Principal Activity 1	Effective Government
Principal Activity 2	Protecting the Environment & Planning for Growth
Principal Activity 3	Promoting & Developing the Local Economy
Principal Activity 4	Improving Community Facilities & Services
Principal Activity 5	Providing Essential Water & Sewerage Services – Shoalhaven Water
Principal Activity 6	Operating Holiday Haven Tourist Parks

Principal Activity 1 - Effective Government

This Principal Activity incorporates regulatory functions and governance including integrated and sustainable internal processes, support to Council as well as other functions that are not covered in the other Principal Activity areas. Corporate services including financial management, record keeping, information technology, compliance and enforcement, Risk Management are the main other areas that are included under this Principal Activity.

Environmentally Sustainable Development is a key function in ensuring that all Council assets are responsibly managed, which is the driving force behind many organisational strategies.

Strategic issues

Council faces competing demands on its resources. With such a large area, a widely spread population, high population growth and a huge seasonal influx of visitors, Council is not able to meet all of these demands and must plan accordingly.

Over the last 10 years Council has also had to address significant changes in legislation, structural reforms and work practices, as well as take on additional responsibilities from the State Government. A major issue affecting all of our services is that the population is distributed over a large number of settlements covering a huge area. There are many community organisations which focus on areas such as sports and other community services. Council appreciates the interaction and assistance of these groups.

Council has now become a provider of a diverse range of services, where we interact with a large number of stakeholders.

Setting priorities on demands is one of the most important challenges facing Council.

Proposed Responses

Council proposes to meet the challenges presented in a strategic way through the development and implementation of its Community Strategic Plan and to develop and better integrate its supporting plans and strategies.

Further impetus will be provided to further develop the principles of Ecologically Sustainable Development throughout the organisation.

Council is continuing with a greater focus in developing more effective working relations with the government and the community.

Improvements to customer service are proposed through a range of continuous improvement measures to be targeted across the organisation.

Greater emphasis will be given to marketing the breadth and significance of Council's activities and achievements through the development and implementation of a communication/marketing strategy.

Highlights – Effective Government

CITY SERVICES & OPERATIONS

Leisure Services

Aquatic Services

Bay and Basin Leisure Centre

Gym Memberships:

- Increase in direct debit memberships of approximately 50.
- 16% growth in number of Multi visit pass holders over this financial year.
- Fitness Programs catering for special populations continue to be well patronised with average of over 200 attendances each month, approximately 9% of total attendance.

Learn to Swim:

- BBLC has had record enrolments across all 4 LTS Terms with an average enrolment increase of 8% each term compared to previous best enrolments.
- Greatest increases have been in Infants , Pre- school and School age beginners Programs which is reassuring as these populations are the ones identified as most at risk by the RLSSA ‘s “Drowning report”
- Occupancy has also been over 90% across all LTS programs for the last 3 terms, thus maximizing income levels against Cost of provision.

Operations:

- Income for year was slightly over budget estimates.
- Expenditure for year slightly under projections.

Bomaderry Aquatic Centre

- Summer season extension from 1 November to 30 April
- 2 x Public meetings held at Bomaderry Aquatic Centre for user groups
- Staff visited local pre-schools in September 2009 to promote the LTS program

Sussex Inlet Aquatic Centre

- Increase in aqua aerobics participation throughout the year particularly in Q3 due to variety of instructors

Ulladulla Leisure Centre

- Disability hoist purchased for assisting entry for Budawang school students and other disabled patrons
- Biggest Loser weight reduction program started in September with 22 members

- Swim school workshop held in October by former Olympic coach
- Installation of solar cells for outdoor pool completed
- Upgrade in heating plant completed
- Upgrade in emergency lighting and refitting of pool hall lighting with fall arrested installed
- Consultant report completed on options for future development health and fitness services
- Fun ticket started in Dec school holidays for children
- Bodyfit program introduced
- RPM cycle fitness class introduced, required implementation of booking system due to high demand

Nowra Olympic Pool

- Hosted Nowra Swim Club Carnival, club nights and points score, Shoalhaven Water Polo club nights and School Swimming Carnivals
- Local schools and specialist interest groups used the pool for swim and slide activities
- Participated in a joint promotion with Bay and Basin Leisure Centre over Summer school holidays offering a 10 waterslide ticket with each family swim ticket sold over this period.

Season Pools

- Department of Sport and Recreation conducted swimming lessons at the village pools during Christmas Holidays – Swim Safe Program
- The extended summer season was well received by patrons
- No patron incidents or injuries recorded during the season at any Village Pool

Sea Pools

- Huskisson Sea Pool and Ulladulla Sea Pool unsupervised access trail commenced in February 2010 for remainder of season - Transition to no lifeguard went smoothly

Huskisson Sea Pool

- Extended Season length & Operational hours were well received by regular visitors.

Ulladulla Sea Pool

- Extended season was well received
- No reported incidents in unsupervised time

Bereavement Services

- *Memorial Service on Mothers' Day* - The Memorial Service on Mothers' Day, was well attended by about 60 people.

The Bereavement Services Manager was appointed to the Crown Cemeteries Advisory Committee for a 5 year term. The Committee will be advising the Minister on a range of issues affecting the sustainability of Crown cemeteries in New South Wales.

- *St. Michael's Catholic Parish's annual Remembrance Service and Prayers* - In November the Shoalhaven Bereavement Services Unit hosted St. Michael's Catholic Parish's annual Remembrance Service and Prayers in the Chapel at the Shoalhaven Memorial Gardens and Lawn Cemetery, Worrigeer.
- *Annual Children's Remembrance Service* - The Annual Children's Remembrance Service held on the 17th December in the Shoalhaven Memorial Gardens' Chapel was attended by nearly 100 people. Those attending donated a number of toys and gifts to the Mayor's Christmas Toy Appeal.

Two inversion type Air Conditioners were installed into the Chapel at the Shoalhaven Memorial Gardens & Lawn Cemetery at Worrigeer. The air conditioners will replace four wall mounted electric convection heaters. Given the efficiency of the air conditioners there should be substantial future electrical energy savings. This should also make the Chapel more comfortable for those attending services.

- *Information Presentation For Stakeholders* - An information presentation for stakeholders was held at the Reflections Café on 20th Sept. It was attended by local funeral directors, celebrants and the representative of one of the cast bronze plaque suppliers.

A PowerPoint presentation was used to inform those attending about the SBS Unit.

Project Delivery Section

The Project Delivery Section managed the provision of a diverse range of Infrastructure Projects for a variety of internal and external Clients.

Significant projects completed have included:

- *Rural Fire Stations* have been constructed at *Cambewarra (2 Bay)* and *Bawley Point (3 Bay)*. The projects have been undertaken in close co-operation with the Rural Fire Service and align with the Strategic upgrading of RFS facilities in the Shoalhaven. The Projects cost \$295,000 and \$360,000 respectively.
- *Ulladulla Harbour Foreshore* works were undertaken to provide terraced seating and access pathways adjacent to recent amenities and foreshore improvement works. The works completed align with the Ulladulla Harbour Masterplan, with the current work costing \$270,000, completing almost \$1 million in works in recent years.
- *Albatross Aviation Technology Park Taxiways* were extended to provide direct airside access to HMAS Albatross for new development within the Park. The AATP Services Department of Defence related Industry and provides ability for air access between Albatross and Industry located within the Park. The Taxiway Extension cost \$140,000.
- Existing *boat launching facilities at Greenwell Point* received a major upgrade to provide two (2) boat launching ramps, a floating pontoon and sealed car and trailer parking areas. The works have elevated the former facilities into a major facility, receiving considerable favourable comment. The works cost \$880,000.
- The *Culburra Community Centre* was extended to provide a new meeting room and space for Meals on Wheels, which operates out of the centre. The project also provided for additional and sealed car parking for the facility. The works cost \$685,000.
- Many *sporting facilities* received new or upgraded works including Huskisson Sports Centre - new football field \$435,000, Park Road Netball Centre – six (6) new courts \$420,000, Shoalhaven Heads

and Manyana Tennis Court - resurfacing \$70,000, Lighthouse Oval – field irrigation \$155,000, Callala Bay Sport Centre – amenities extension \$225,000.

- Many *shared pathway projects* were completed using funds provided by Government Stimulus Programs including - Millards Creek pathway, Princes Highway Pathway, Ulladulla, South Street Ulladulla, St Vincent Street, Ulladulla, Shoalhaven River Pathway, Nowra, Hillcrest Avenue Pathway, Nowra, Vincentia Foreshore Pathway, Vincentia, Plunkett Street Pathway, Nowra North Street Pathway, Nowra Graham Street Pathway shared user path, Mundamia – total cost of \$1.25 million.
- A new *Sussex Inlet Marine Rescue Association* (formerly Royal Volunteer Coastal Patrol) Headquarters was constructed to replace the former old and inadequate building. The project as funded through the Federal Regional and Local Community infrastructure Program and Council's Capital Works Program at a cost of \$335,000.
- A new *Local Preference Policy for Tenders* was developed and implemented to provide a boost for local employment and industry.

STRATEGIC PLANNING

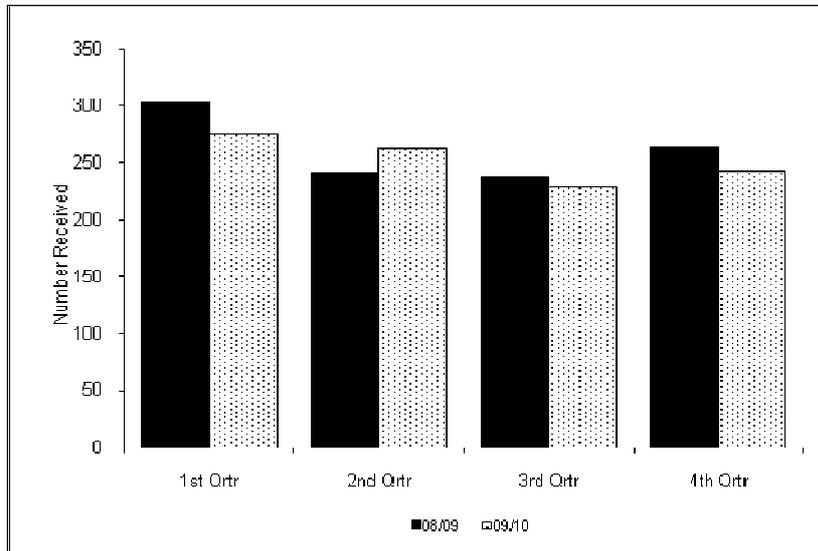
- **Geographical Information System:**
 - Overlay created to represent 1964 Holdings from old rates books.
 - Cadastre for Brundee/Mayfield/Pyree, Wollumboola, parts of Jaspers Brush, Meroo Meadow, Bellowongarah and Wattamolla upgraded.
 - UTEs have been added to all road and waterway polygons. This means that every polygon now has an identity in the property database.
 - Endangered Ecological Community (EEC) Mapping completed and training for community groups commenced.
- **Council's Internet Site**
 - Additions to Council's internet site of updated information relating to the progress of the rezoning investigations for the Small Lot Rural Subdivisions.
 - Council incorporated the NSW Government's new sea level rise benchmarks into its Coastal Hazard Maps with this information on Council's website.
- **Planning (Section 149) Certificates** - achievement within set time of 99.5% success rate for issue of Planning (Section 149) Certificates. This continues an excellent success rate in excess of the objective of 95%. Changes were also made to the Planning Certificate process which has enabled a saving of \$500 per week.
- **Property Enquiry Form** - implemented.
- **Occupation of Council Owned & Managed Land** - policies adopted.
- **Annual report to Land and Property Management Authority on Crown Lands managed by Council** - completed using the new online integrated reporting system.
- **Citywide Draft LEP 2009** - conditional Section 65 certificate received from the Department of Planning. On-going liaison and dialogue with the Department regarding the Section 65 offer to enable the exhibition of the draft LEP.
- **Draft Contributions Plan** - public exhibition completed. An innovative internet version was made available during the exhibition phase.

- **Resource Efficiency Taskforce** - internal taskforce formed to assist identify ways to lower the operational cost of many of running its assets. This group will provide advice to the Climate Change Working Party and Group Directors as required.
- **Planning Reforms** - submissions were made on the following State Government planning reforms: Standard LEP Instrument Potential Amendment Issues Paper; NSW Nation Building & Jobs Plan Act Review; Daft Guidelines for Buffer Areas around STP's; proposed small wind and solar provisions; and Model Local Clauses for Standard Instrument LEP.
- **Amendment No 236 to Shoalhaven LEP 1985** - was notified/finalised on 30 April 2010. This amendment provides for a proposed retirement village at Milton.
- **Long Term Financial Planning and Asset Management Planning components of the Resourcing Strategy** - significant contributions were made.
- **Property Portfolio Rationalisation** - marketing of properties for sale for land that is surplus to Council's requirements viz at Sussex Inlet, Ulladulla & Nowra.
- **Completed Leases for 2009/2010.**
 - Andersons Lane
 - Muir House
 - Bomaderry Preschool
 - Lamonds Lane
 - SITA
 - Mollymook Beach Hut
 - Seven lease options were completed
- 33 rent reviews were undertaken and 1 assignment of lease.
- 179 wharves & jetty licenses renewed.
- 22 footpath dining approvals completed.
- 38 A-board licenses completed.
- 6 Advertising display licenses completed.
- 7 Merchandise display licenses completed.
- 9 Commercial wharf licenses at Huskisson completed.
- 60 Classifications of land.
- 18 Acquisitions for unpaid rates.

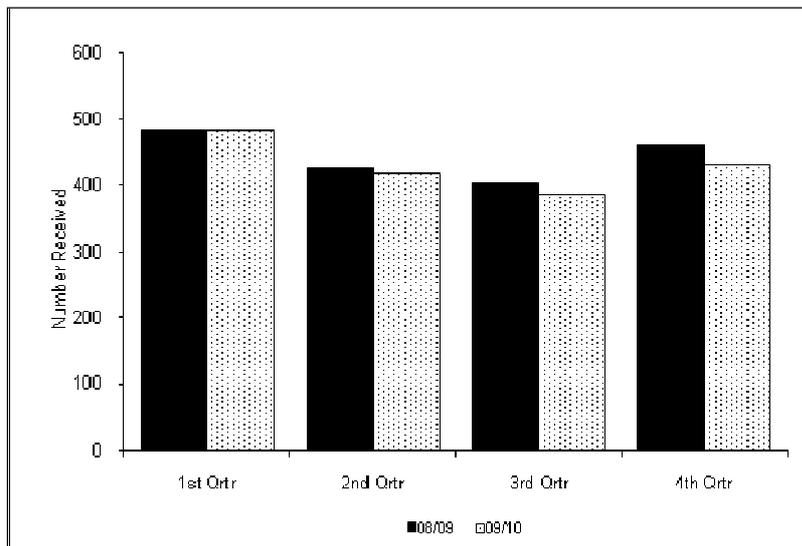
DEVELOPMENT & ENVIRONMENTAL SERVICES

Application Statistics

Construction Certificate Applications Received

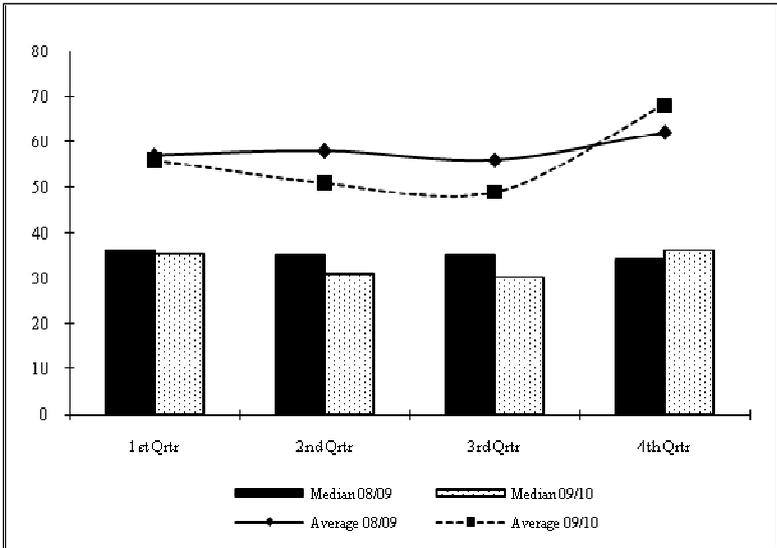


Development Applications Received

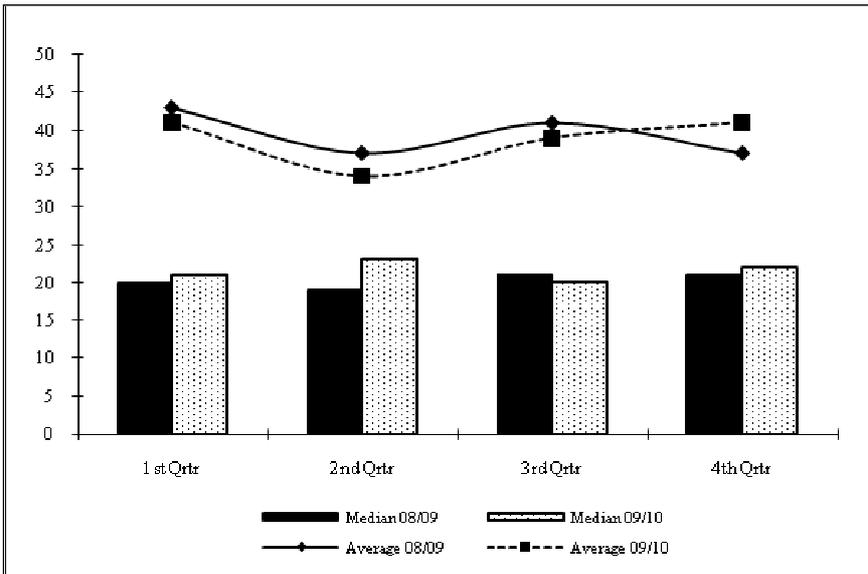


Construction Certificates and Development Applications rose slightly in the last quarter when compared to the third quarter. Overall, application numbers are similar to 2008-2009; there does not appear, at this stage, to be any real indication of a significant improvement in local construction industry.

Processing Times Summary - Construction Certificates



Processing Times Summary - Development Applications



Processing times for the last quarter rose slightly for Construction Certificates (both average and median) as well as for Development Applications. The increases were minor and overall processing times for Development Applications remain at sound levels while, for Construction Certificates, they are affected by the inability to 'stop the clock' when awaiting additional information from applicants.

ASSISTANT GENERAL MANAGER

Integrated Planning and Reporting Framework

Council's suite of Integrated Planning and Reporting (IPR) documents - the Community Strategic Plan, the Resourcing Strategy, the Delivery Program/Operational Plan and the Indicators Framework - was adopted by Council on 22 June 2010. The development of this new corporate framework began with Council's decision in June 2009 to nominate as a Group 1 IPR council, which has led to some significant changes in our strategic and business planning, budgeting and reporting systems.

The adoption of the new Community Strategic Plan (the CSP), has been the most notable outcome of this work thus far, and this followed a four-phased community engagement program together with key inputs from the elected Council and contributions from a wide range of staff and other stakeholders.

Further development and refinement of the IPR framework will continue into 2010/11 and beyond.

Human Resources Achievements

Council was recognised at the Minister's Awards for Excellence for Employers of Apprentices and Council's workforce attraction and retention strategies were showcased in "Council Manager" magazine. Council was also awarded Highly Commended in the 2010 NSW WorkCover Safe Work Awards for Best Workplace Health and Safety Management System.

Benchmarking statistics across 8 NSW Councils using Australian Standard 1885.1-1990 indicate that Shoalhaven City Council performed in the top two for Incident Rate, Lost Time Injury Frequency Rate and Average Lost Time Rate.

The Health and Wellbeing Expo was again held in the Shoalhaven Entertainment Centre in 2009.

A staff survey across all of Council's workforce was undertaken in 2009, and Workforce Planning included as a key element of Council's new Resourcing Strategy.

Information Technology

The Information Technology Section, incorporating the operations of ShoalTech electrical and communications services, continued to provide essential information technology and communications support for Council's diverse operations across the Shoalhaven. This involves the management and maintenance of a large suite of software applications, extensive network hardware and telemetry facilities and systems, and communications networks across the city.

Information Technology and Telecommunications Planning was included in Council's new Resourcing Strategy, recognising the critical role of this function in Council's service delivery.

Redevelopment of Council's website was significantly progressed during 2009/10, together with the roll-out of new VOIP telephone systems technology, and preliminary work on the use of social media communications tools was undertaken. Council's website access to wide-ranging information under the Government Information (Public Access) Act (GIPAA) was developed for operation from 1 July 2010.

Planning for the upgrade of Council's site at McIntyre Way, Bomaderry, for co-location of all workshop and field-based ShoalTech operations was essentially completed, with works commencing later in 2010.

Audit Committee

Council approved the formation of an Audit Committee comprising of three Councillors and three Independent (community) Members at the Council meeting on 16th December 2008, shortly after the new Department of Local Government (now Division of Local Government) Guidelines for Internal Audit were released.

Three independent members were appointed to the Audit Committee from a range of well qualified applicants.

Having held its first meeting on 29th June 2009, four meetings were held in the 2009-2010 year, including one with Council's External Auditor in relation to annual Financial Reports.

Membership as at the 30th June 2010 was:

Clr Andrew Guile – Chair

Clr John Fergusson

Clr Greg Watson

Mr Colin Lonergan

Mr Bob Pullinger, FCPA

Hon. Anthony Messner, AM, CPA (ret'd)

The Audit Committee has a Council-adopted Charter to assist the Council and General Manager to fulfil their responsibilities for:

- 1.1 the integrity of Council's financial statements,
- 1.2 Council's compliance with legal and regulatory requirements,
- 1.3 the independent auditor's qualifications, independence and performance,
- 1.4 the performance of Council's internal audit function.

The General Manager, Assistant General Manager, Director Finance & Corporate Services and Internal Auditor attend all meetings, but cannot vote on resolutions.

This is the first full year of operation of the Audit Committee. Nevertheless, the Audit Committee has already developed a strategy for Continuous Improvement of Council operations and has commenced a scoping study to enhance the high level role of Internal Audit in the review and risk management of Council operations, commencing with the Tourist Parks operations.

Principal Activity 1 - Effective Government

Objective: 1.1 LEADERSHIP AND DIRECTION - to develop strong leadership and decisively guide the best future for the Shoalhaven

Principal Activity	GROUP	STATUS	% COMPLETE
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Strategy: 1.1.1 Develop, communicate and maintain the Cityplan process

HUMAN RESOURCE STRATEGIES Review and implement the HR Strategy and report outcomes	Asst Genl Mgr Group	Completed	100%
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ANNUAL PROGRESS

A four year Workforce Management Plan developed as part of Council's Resourcing Strategy in the Integrated Planning and Reporting framework.

The following policy development and review has occurred in 2009/10

- Contractor Management
- Motor Vehicle (Leaseback) Policy
- Pay Policies
- Procedures for Taking Leave Guidelines
- Time Recording and Variable Working Hours Policy
- Apprentices, Trainees and Cadets Policy
- Travelling & Attendance at Training, Conferences, Meetings & Functions Policy

Managing Mental Health in the Workplace workshop developed in conjunction with Community Development and workshops held.

Corporate Staff Survey and HR's Corporate Perception Survey undertaken and results released.

Long Service Awards presented to 54 staff during December 2009.

75 Existing Worker Apprenticeships were completed.

Training was undertaken for the following courses:

- Contractor Management Workshops
- BNG Conserve System Operation
- Mental Health Management Workshop
- Government Information (Public Access) Act 2009 - Information workshops for section managers
- Stress Awareness
- Risk Assessment
- Incident Reporting - Employees (conducted at team briefs)
- Plain English Writing
- Corporate Responsibilities Workshop Round 5
- EDD Workshops
- Government Information (Public Access) Act 2009

Principal Activity 1 - Effective Government

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 1.1.1 Develop, communicate and maintain the Cityplan process			
CITYPLAN PROCESS - Ensure that the whole of Council is aware of and follows the Cityplan processes to achieve better corporate strategic planning and that development and review of key strategies takes place on a rolling basis.	General Manager Group	Completed	100%
ANNUAL PROGRESS <i>The most significant achievement was the adoption of the new Community Strategic Plan (to replace Cityplan), the Delivery Program and Operational Plan (to replace the previous Management Plan) and a new Resources Strategy that demonstrates greater focus on Asset, Long Term Finance and Workforce planning. There were a significant number of policies and strategies reviewed during the year as reported each quarter.</i>			

Principal Activity 1 - Effective Government

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 1.1.2 Integrate the principles of ecologically sustainable development into all Council's planning, decision making and actions			
ECOLOGICALLY SUSTAINABLE DEVELOPMENT - "Ensure that Council meets and embraces its ESD obligations through implementing strategies within the Arts and Events, Community Facilities, Aquatics, and Bereavement Services to reduce: *consumption of water, gas & electricity *production of waste *Encourage hirers/event organisers to consider ESD as part of their overall planning. "	City Serv & Operations	Completed	100%
ANNUAL PROGRESS <u>Arts & Events</u> <i>Installation of the Environmental Control Management System at the Regional Gallery completed, ensuring the long term ability to secure significant touring exhibitions. The main gallery temperature and humidity levels were previously being inefficiently managed by a antiquated and unreliable system. The new system will see a reduction to cost in running and maintenance.</i> <i>Continuing to print on recycled stock.</i> <i>Installed flow reduction devices in urinals at Arts Centre and Nowra School of Arts to reduce water usage.</i> <i>Implemented Gladstone MRM electronic booking system for bookings at Arts Centre and Nowra School of Arts. Booking forms available for electronic download and can be submitted to Council electronically too.</i> <i>Installed hot water pump at Arts Centre to reduce cold water wastage before water turns hot.</i> <i>ETS conducted an audit of lighting systems to determine if suitable / compatible to install lower energy consuming lighting system offering lighting levels commensurate with gallery requirements.</i> <u>Bereavement Services</u> <i>Two energy efficient inversion type air conditioners have been installed in the Chapel at the Lawn Cemetery. They replace the 4 X 2400w electrical convection heaters. Relative to the heating and cooling needs of the Chapel energy saving should be substantial.</i> <i>Efforts to reduce LPG usage at the crematorium continue by fine tuning work procedures and schedules.</i> <i>Recycling efforts have been stepped up to include suitable plastics and glass, where previously only paper was recycled</i> <i>Introduced composting zones for garden waste.</i> <i>Refractory repair to the cremator floor and internal flue arch completed which should improve air flow inside the unit with the consequence of bringing it back to optimum fuel efficiency.</i> <i>Active engagement in the State Government's initiative towards sustainable Crown Land cemeteries through the Bereavement Services Manager's appointment to the Crown Cemeteries Advisory Committee.</i> <u>Community Facilities</u> <i>Communication via electronic media wherever possible.</i>			

Principal Activity 1 - Effective Government

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 1.1.2 Integrate the principles of ecologically sustainable development into all Council's planning, decision making and actions			
<p><i>Sensor lights installed at new hall at Culburra Beach Community Centre</i></p> <p><i>Rewiring of public hall at Erowal Bay has included an exterior security light on a timer switch.</i></p> <p><i>External taps have had security tap heads fitted to prevent water theft after excessive water accounts have been received at several halls.</i></p> <p><i>Blinds have been fitted to North Nowra Hall to reduce heating costs.</i></p> <p><u>Aquatics</u></p> <p><i>New solar heating installed for the 50m outdoor pool at Ulladulla Leisure Centre.</i></p> <p><i>Solar for amenities has also been upgraded at Bay and Basin and Ulladulla Leisure Centres.</i></p> <p><i>A wind meter has recently been installed at Bay and Basin Leisure centre gauging the viability of a 30Kw wind turbine – to be incorporated into 2010/2011 capital works program.</i></p>			
ECOLOGICALLY SUSTAINABLE DEVELOPMENT - Ensure that Council meets and embraces its ESD obligations under the Local Government Act and that new and reviewed plans and projects embrace Ecological, Social and Economic imperatives..	Strategic Plan & Infstr	Ongoing	
ANNUAL PROGRESS			
<p><i>Sustainable House (Sustaining our Shoalhaven Project) - Council continued to be involved in this privately led project The house opened on 1st July 2009 and Council ran a successful "sustainable home make over" completion to correspond with the opening. The competition was run with the support of the NSW Department of Environment, Climate Change & Water and the Good Guys Nowra. Visitation to the house was good and by the time the project concluded on 30th June 2010m over 4,000 people had visited the house during the 12mths it was open to the public.</i></p> <p><i>Four Seasons Sustainable Housing Forums - Council ran a "trade booth" at the forms in September (Berry) and December 2009 (Nowra).</i></p> <p><i>Sustainable Energy Production - Investigated Green energy opportunities for selected Council assets. Council made representations to the State Government requesting a state-wide planning standard for small scale domestic wind turbines. Two small scale wind turbines were trialled on Council buildings. Mobile weather predictor was mounted at the Bay & Basin Leisure Centre to ascertain whether a turbine will be a viable option to offset the energy use at the centre.</i></p> <p><i>National Threatened Species Day - The annual threatened species day competition was run with Nowra Anglican College being the overall winner and Terara Public School judged as the most creative entry.</i></p> <p><i>Climate Change Response - Council endorsed the NSW Mayors Agreement on Climate Change and wrote to the Federal and State Governments requesting funding commitments to help achieve significant reductions in greenhouse gas emissions. Training on adapting to climate change impacts incorporated into monthly Corporate Responsibilities Training for staff. Funding obtained from Council's insurer, Statewide Mutual, to undertake a climate change risk assessment of Council's operations. Assessment was completed in July 2010 and identifies where adaptation plans may be required.</i></p> <p><i>Resource Efficiency Taskforce - Internal staff taskforce established to assist Council identify ways to lower the operational costs of running its assets.</i></p> <p><i>Integrating ESD Considerations - ESD actively incorporated into the Community Strategic Plan and draft Growth Management Strategy via specific strategy considerations.</i></p> <p><i>EEC Verification - Phase 2 of a project to verify Endangered Ecological Communities (EECs) on Council owned land was completed and added to the GIS system. Grant received to enable phase 3 of the project to commence.</i></p>			

Principal Activity 1 - Effective Government

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 1.1.2 Integrate the principles of ecologically sustainable development into all Council's planning, decision making and actions			
<p>ECOLOGICALLY SUSTAINABLE DEVELOPMENT Develop and implement the Energy Savings Action Plan to conform with State Government legislative requirements, identifying opportunities to reduce Council's energy consumption and improve efficiency.</p>	Asst Genl Mgr Group	Completed	100%
<p>ANNUAL PROGRESS <i>During the year, actions identified in the Energy Savings Action Plan were implemented in accordance with budget allocations. The annual ESAP progress report was submitted to DECCW on Friday, 9 July 2010. The new reporting format makes it difficult to quantify progress from last years report, however, good progress has been achieved in both the management and technical review areas. Nine of the ten management review areas have now been raised to minimum sustainable or higher and 55% of the identified projects completed (not including those in street lighting).</i></p> <p><i>Measurement of energy savings initiatives continues to be the main challenge associated with ESAP reporting. Greater emphasis will be placed on electrical sub-metering and LPG consumption metering to improve data collection and allow the documentation of actual energy usage before and after initiative implementation.</i></p> <p><i>Council's "large" sites now utilise "smart" electrical metering to provide asset owners with real-time energy usage information to better manage energy consumption.</i></p> <p><i>During the year progress was made to investigate the implementation of a mini-hydro power plant at Council's Porters Creek facility.</i></p>			
<p>ECOLOGICALLY SUSTAINABLE DEVELOPMENT - Meet ESD obligations - Implement strategies within Shoalhaven Libraries & Family Day Care to reduce consumption of Water, Gas & Electricity and the production of waste.</p>	City Serv & Operations	Completed	100%
<p>ANNUAL PROGRESS <i>Planet Footprint reports indicate that energy consumption within our buildings are within sustainable parameters.</i></p> <p><i>Proactive recycling of packaging material.</i></p> <p><i>Increased purchasing of books printed using recycled materials.</i></p> <p><i>4 cylinder cars are used to reduce the environmental impact.</i></p>			
<p>ECOLOGICALLY SUSTAINABLE DEVELOPMENT - ensure Council's fleet continues to move towards lowering its impact on the environment</p>	Finance And Corporate	Completed	100%
<p>ANNUAL PROGRESS <i>The strategy of purchasing 4 cylinder vehicles in place of 6 cylinder vehicles has continued this year along with the amended motor vehicle listing which focuses more emphasis on the green star rating of all vehicles.</i></p>			
<p>ECOLOGICALLY SUSTAINABLE DEVELOPMENT - include the ability to apply ESD principles in tenders for consideration by Council.</p>	Finance And Corporate	Completed	100%
<p>ANNUAL PROGRESS <i>Council is currently allocating resources to completely review the tender documentation used to ensure that issues such as Local Purchase preference and ESD principles are properly embedded into the tender documentation.</i></p>			

Principal Activity 1 - Effective Government

Objective: 1.2 INVOLVING OTHERS - to work more effectively with the community, government and others

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 1.2.1 Establish methods of achieving improved ongoing community liaison			
CITYWIDE COMMUNITY LIAISON - Identify and implement the most effective methods of community liaison on a geographical and issue related basis	General Manager Group	Completed	100%
ANNUAL PROGRESS <i>During the year numerous public meetings, residents briefings and landowner meetings were held. Meetings also held with CCB executives, Business Chamber executives and special interest groups. All major policies, including the new Community Strategic Plan were subject to extensive community liaison with focus group meetings, working groups, postcard feedback, survey and Internet based feedback.</i>			

Principal Activity 1 - Effective Government

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 1.2.2 Review and develop stronger networks with government and other organisations to work towards the objectives of Cityplan			
GOVERNMENT DEPARTMENTS - Focus meeting held for each major project as deemed by Council, which involves integration with NSW or Commonwealth Government agencies in the approval process	Strategic Plan & Infstr	Ongoing	
ANNUAL PROGRESS <i>Meetings with Jervis Bay Marine Park Authority on green algae, Jervis Bay Marine Park zoning changes, and scientific research into algal blooms.</i> <i>Meetings with Department of Planning on draft Contributions Plan, Section 65 Certificate DLEP 2009, draft Contributions Plan 2010 Coastal Hazard (Draft DCP118), Verons Estate, Jervis Bay Settlement Strategy and for regular liaison.</i> <i>Meetings with RTA with particular reference to Princes Highway upgrades including Sandtrack, Berry Carpark, Berry ramps, South Nowra, Kangaroo Valley pathway construction & bridge maintenance plans, Western Bypass and Shoalhaven River bridges.</i> <i>Meetings with NPWS on SCC/NPWS liaison, Shorebird Nesting areas, dog policy and Heritage Estate.</i> <i>Meetings with LPMA on private access across Crown Reserves.</i> <i>Meetings with LPMA & NSW Health on Cancer Clinic.</i> <i>Meeting with Premiers Dept, Community Affairs, Aboriginal Affairs and NSW Health on proposed Nowra Family Centre.</i> <i>Meetings with DECCW over coast and estuary management, small lot rural subdivision, vegetation mapping, Regional Conservation Plan and Biocertification.</i>			
COMMUNITY PLAN OBJECTIVES - Liaise with community organisations to develop stronger networks with government and other organisations to work towards the objectives of the Community Plan	City Serv & Operations	Completed	100%
ANNUAL PROGRESS <i>Throughout the year Community Development staff continued to work closely with other organisations, groups and government agencies. A number of networks have been maintained and partnerships deepened. This has enabled a number of community based projects and initiatives to be undertaken during the year.</i>			
STATE & FEDERAL REPRESENTATIVES - Ensure that Council optimises every opportunity to stress the unique range and complexity of issues facing Shoalhaven to relevant State and Federal Ministers and local elected Representatives	General Manager Group	Completed	100%
ANNUAL PROGRESS <i>Council and staff held numerous meetings with Government Ministers, MP's and Government Agencies at a local, regional, state and national level to ensure Shoalhaven residents were well represented and realised opportunities. The announcement of the Cancer Care Centre project funding by former Prime Minister Kevin Rudd was a highlight.</i>			
INTEGRATED COMPLIANCE & ENFORCEMENT - Attendance at community and agency meetings to foster liaison and exchange information	Dev And Envir Serv Group	Ongoing	
ANNUAL PROGRESS <i>The past year has seen the continued satisfactory attendance at both SEWOL and RID Squad meetings.</i>			

Principal Activity 1 - Effective Government

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 1.2.2 Review and develop stronger networks with government and other organisations to work towards the objectives of Cityplan			
INTEGRATED COMPLIANCE & ENFORCEMENT - Ensure effective local and regional liaison to improve and co-ordinate the provision of integrated compliance and enforcement services to the Shoalhaven	Dev And Envir Serv Group	In Progress	0%
ANNUAL PROGRESS <i>Concerns about the effectiveness of the RID Squad joint operation over the last year were addressed with close monitoring over the next 12 months to continue.</i>			

Principal Activity 1 - Effective Government

Principal Activity	GROUP	STATUS	% COMPLETE
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Strategy: 1.2.3 Ensure Council has appropriate facilities and equipment to enable effective interaction with the community and the communication of Council's objectives

COMMUNITY CONSULTATION - Maintain community involvement in the development of works programs by the attendance at CCB meetings to provide information and receive feedback on maintenance and capital programs.	Strategic Plan & Infstr	Completed	100%
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ANNUAL PROGRESS

Nine CCB meetings were attended throughout the year.

Principal Activity 1 - Effective Government

Objective: 1.3 EFFECTIVE MANAGEMENT - to responsibly manage the Council's finances, resources and regulatory functions

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 1.3.1 Implement sound financial management strategies to meet Cityplan objectives			
CONTRIBUTION PLANNING FOR NEW LAND RELEASE AREAS - In conjunction with other Groups of Council, assess the demand for facilities associated with new land release areas (Nowra -Bomaderry and other Structure Plan areas)	Strategic Plan & Infstr	In Progress	70%
ANNUAL PROGRESS <i>Infrastructure demand analysis for the Mundamia and Worrigee release areas is approaching completion, however uncertainty about lot yield and statutory limitations to contributions has delayed consideration of a draft contributions plan for the areas.</i>			
CONTRIBUTION PLANS FOR SHOALHAVEN TOWN CENTRES - Draft Contribution Plans to be exhibited with draft amendments to town centre DCPs	Strategic Plan & Infstr	In Progress	60%
ANNUAL PROGRESS <i>Response to public exhibition of Contributions Plan amendment for Huskisson Town Centre prepared but on hold pending resolution of status of draft Contribution Plan. Ulladulla Town Centre contributions incorporated into draft Contribution Plan.</i>			
MISCELLANEOUS SECTION 94 PROJECTS - Prepare amendments to the Development Contribution Plan according to Council direction for miscellaneous works projects.	Strategic Plan & Infstr	Deferred	50%
ANNUAL PROGRESS <i>Contributions Plan amendment for Huskisson Foreshore Business Development Zone report following exhibition has been deferred until Council resolves to determine appropriate sites for future car parking in Huskisson.</i> <i>Additional amendments by Council staff deferred until completion of major review and public exhibition of the draft Shoalhaven Contributions Plan 2010.</i>			
SECTION 94 ADMINISTRATION - 2008 Contribution Plan to be available to the public on the Internet following completion of the major review	Strategic Plan & Infstr	In Progress	80%
ANNUAL PROGRESS <i>Draft Shoalhaven Contributions Plan adopted by Council and publicly exhibited using web based format however final adoption has been deferred by Council. Administration system in final stage of pilot testing.</i>			
SECTION 94 CONTRIBUTIONS PLAN MAJOR REVIEW - Complete the major review of the 1993 Section 94 Contributions Plan for incorporation into Council's new Contributions Plan.	Strategic Plan & Infstr	In Progress	95%
ANNUAL PROGRESS <i>The major review of Contributions Plan 1993 has been completed. The results of that review have been incorporated into draft Contributions Plan 2010, which has been exhibited. Council deferred adoption of the Plan until further consultation with industry.</i>			
DONATIONS Identify the donations to be made by Council to any community groups in accordance with the Donations Policy established pursuant to Section 356 of the Local Government Act and seek Council approval to additional donations from the balance of funds available in the Donations vote.	Finance And Corporate	Completed	100%
ANNUAL PROGRESS <i>Council has allocated a total amount of \$165,948 from its total budget of \$173,519, which represents 96% of funding has been allocated under this program. The Donations Policy has been reviewed and the main change is seeking Expressions of Interest in August and February each year for Unallocated Donations. This will enable the allocation of funding to be based on merit.</i>			

Principal Activity 1 - Effective Government

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 1.3.1 Implement sound financial management strategies to meet Cityplan objectives			
DEVELOPMENT OF FINANCIAL SYSTEMS - To continue to monitor Council's financial reporting systems to ensure they meet the needs of users throughout the organisation and contribute to enabling Council to meet its objectives	Finance And Corporate	In Progress	100%
ANNUAL PROGRESS <i>Council's financial reporting systems are reviewed continuously to ensure that they meet the needs of users.</i>			
FINANCIAL PERFORMANCE MEASURES - Review and keep up to date all Council policies regarding Council's finances	Finance And Corporate	Not Started	0%
ANNUAL PROGRESS <i>Salary sacrifice policy needs to be reviewed and a new policy on Advances to Community Groups formulated in conjunction with City Services and Operations Group. All other policies are up to date.</i>			
FINANCIAL PERFORMANCE MEASURES - To effectively manage Council's financial resources as per policies and guidelines set by Council and the Department of Local Government	Finance And Corporate	Completed	100%
ANNUAL PROGRESS <i>2009/2010 Budget as per Management Plan 2009 - 2012 was implemented into financial systems and reviewed quarterly in accordance with regulation 203 of the Local Government (General) Regulation(2005).</i>			
LONG TERM FINANCIAL STRATEGY - Continue to review Council's Financial forecast and ensure data is regularly updated	Finance And Corporate	Completed	100%
ANNUAL PROGRESS <i>A Ten year Long Term Financial Plan which forms part of the Resourcing Strategy for Council's Integrated Planning and Reporting commencing in the 2010/11 financial year was completed during the period.</i>			
STATUTORY FINANCIAL REQUIREMENTS - Ensure Councils surplus funds are managed in an effective manner	Finance And Corporate	Completed	100%
ANNUAL PROGRESS <i>Surplus funds were invested effectively during the year in accordance with Council's Investment Policy and reported to Council monthly.</i>			
STATUTORY FINANCIAL REQUIREMENTS - To ensure that Council meets its statutory financial and taxation obligations within appropriate timeframes.	Finance And Corporate	Completed	100%
ANNUAL PROGRESS <i>All taxation obligations were met during the year.</i>			

Principal Activity 1 - Effective Government

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 1.3.2 Further develop a positive organisational culture focussed on using resources wisely, achieving quality customer service and seeking continuous improvement			
INFORMATION MANAGEMENT STRATEGY - Review annually and implement the Information Technology Strategy and report outcomes.	Asst Genl Mgr Group	Completed	100%
ANNUAL PROGRESS <i>Significant work was undertaken during the year to ensure that Council was in a position to comply with the newly implemented GIPA legislation and ensure that systems were upgraded to enable the publication of the majority of documents as required by the legislation. This has required changes to many systems including Council's Orders, Delegations, DARTS, TRIM, Council Land and Council Leases and Licences systems.</i> <i>Many software packages and systems were upgraded and enhanced to provide better facilities for staff and the public including Holiday Haven Tourist Parks software (RMS), Waste systems (Mandalay), CRM (Merit), GIS (Esri), Development Contributions and Electronic Document Management (Trim).</i> <i>New antivirus and security software was deployed on all computers along with the upgrade from Office 2003 to Office 2007. Windows 7 and Windows Server 2008 were introduced to the organisation.</i> <i>New websites were developed for the Shoalhaven Entertainment Centre, the Shoalhaven Business Prospectus and the Community Strategic Plan. Significant work has been undertaken for the redesign of the core Council website.</i> <i>Following the restructure of Shoalcom and ShoalElectric, the Shoaltech Business Plan was adopted and work commenced on physically relocating staff to a single premises in McIntyre Way.</i> <i>To provide proactive support for the corporate network, automated software monitoring was introduced which monitors the performance and reports outages and issues at more than 190 sites and hosts.</i>			
INFORMATION MANAGEMENT STRATEGY Information Technology is utilised to best advantage to ensure effective resource use, maximise customer service and continuous improvement.	Asst Genl Mgr Group	Completed	100%
ANNUAL PROGRESS <i>Information Technology staff consults regularly with each group of council and attended Group Directors, Risk Management, Asset Management, Sustainable Planning and Committee of Safety Review meetings providing IT advice and input.</i>			
ELECTRONIC ACCESS TO COUNCIL INFORMATION - Review Council's internet site quarterly ensuring that information relating to the elected council, council meetings, business papers and minutes, council policies and other governance information is current.	Finance And Corporate	Completed	100%
ANNUAL PROGRESS <i>Council website is regularly reviewed in these areas and all necessary information was uploaded as required and publicly accessible. Work has been finalised by Legal Services on the website created in readiness for the July 1 introduction of the Government Information (Public Access) Act 2009</i>			
STATUTORY REPORTING - To ensure that Council meets its statutory obligations in regard to Management Plan, Annual Report, Quarterly Operating Report and Rating returns	Finance And Corporate	Completed	100%
ANNUAL PROGRESS <i>The Management Plan 2009 - 2012 was adopted by Council at its Ordinary Meeting of 25th June 2009. The Annual Report for 2008 - 2009 was submitted to the Division of Local Government prior to 30th November 2009 as required. Quarterly reporting for the Management Plan 2009 - 2012 was completed and ratified by Council within the required legislative timeframe.</i> <i>All Rating returns including the Pensioner Rate Rebate Claims and Notional Rate Revenue Compliance returns have been forwarded to the Department of Local Government by the prescribed dates.</i>			

Principal Activity 1 - Effective Government

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 1.3.2 Further develop a positive organisational culture focussed on using resources wisely, achieving quality customer service and seeking continuous improvement			
EQUAL EMPLOYMENT OPPORTUNITY MANAGEMENT PLAN Identify possibilities which enhance equal employment opportunities, raise awareness about fair and equitable employment and training and promote Council's commitment to diversity and fairness	Asst Genl Mgr Group	Completed	100%
ANNUAL PROGRESS <i>Shoalhaven City Council's attraction and retention strategies showcased in "Council Manager" magazine.</i> <i>Development of "Acknowledgement of Country" statement for Staff Induction.</i> <i>Annual reporting for EEO Management Plan completed for 2009/10.</i> <i>A Women's Forum / Working Party has been developed to create career opportunities for women.</i> <i>International Women's Day promoted to staff with an afternoon tea and guest speaker.</i> <i>Placement of Aboriginal Trainee staff member (Holiday Haven Tourist Parks) in line with Council's Aboriginal Employment Strategy.</i> <i>Continued promotion and application of flexible working practices including compacted working hours, staggered start and finish times and reduced working weeks.</i>			
MAJOR COMPUTER APPLICATION ENHANCEMENTS - GIS Continue to enhance all aspects of Council's internal Geographic Information System including continued upgrading of map base accuracy	Strategic Plan & Infstr	Ongoing	
ANNUAL PROGRESS <ol style="list-style-type: none"> 1. Registered subdivisions, gazettal zones and adopted Council polices have been updated immediately in GIS upon advise. 2. The plotting of Cadastre is continuing within the expected time frame with the Cadastre for Jaspers Brush, Meroo Meadow, Bellowongarah and Wattamolla having been upgraded. 3. Audit of Council properties is a continual process updated daily. 4. Asset Nos from Conquest Road Database have been linked to Road & Layer in GIS (first verification). 5. A saving of approximately \$500 per week has been implemented due to the changes in S149. 6. All road and waterway polygons have had UTE's added with every ppolygon now having an identity in the property database. 			
GROUP PLANS & BUSINESS PLANS - Group Plans and Business Plans are completed in July each year and Group Directors report six monthly to the General Manager	General Manager Group	Completed	100%
ANNUAL PROGRESS <i>Generally the Group Plan objectives were achieved. The budget result (\$1.3m surplus) was a great achievement and demonstrated tight budget control. Customer Service in respect to correspondence response improved during the year but further work is ongoing in this area. The Continuous Improvement Program was implemented across each Group and provided significant productivity gains and cost savings which are separately reported in the Annual Report.</i>			
EFFICIENT COMPLIANCE & ENFORCEMENT - Continued adoption of technological solutions to logistic issues	Dev And Envir Serv Group	Ongoing	
ANNUAL PROGRESS <i>2010 saw introduction of GIPA and electronic record keeping on a corporate basis. Over the period no significant problems were encountered.</i>			

Principal Activity 1 - Effective Government

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 1.3.2 Further develop a positive organisational culture focussed on using resources wisely, achieving quality customer service and seeking continuous improvement			
EFFICIENT COMPLIANCE & ENFORCEMENT - Continuous review and update of legislative changes	Dev And Envir Serv Group	Ongoing	
ANNUAL PROGRESS <i>During the year all necessary legislative reviews were conducted.</i>			
EFFICIENT COMPLIANCE & ENFORCEMENT - Develop and train staff to changing situations and use technology more efficiently to ensure sound knowledge base for efficient decision making	Dev And Envir Serv Group	In Progress	0%
ANNUAL PROGRESS <i>The ongoing training and development of staff during the year has been satisfactory.</i>			

Principal Activity 1 - Effective Government

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 1.3.3 Ensure that Council's activities are carried out within a clear framework of policies, procedures and service standards			
INSURANCE - Ensure Council is adequately protected against known risks including public liability and professional indemnity risks to external factors	Finance And Corporate	Completed	100%
ANNUAL PROGRESS <i>Public Liability and Professional Indemnity Insurance was placed in accordance with the legislative requirements. Other classes of Insurance including Property, Motor Vehicle, Personal Accident, Statutory Liability, Councillor & Officer Liability Policies and other classes renewed through Brokers.</i> <i>Council staff have worked with Statewide Mutual in respect to Climate Change Assessment Adaptation Report Process.</i> <i>Renewals have commenced and are in readiness for renewal on 1 July.</i>			
RISK MANAGEMENT - Design Enterprise Risk Management Framework to provide an organisation wide consistent integrated risk management approach to all risk areas.	Finance And Corporate	Completed	100%
ANNUAL PROGRESS <i>Following the reviewed Terms of Reference and structure of the Corporate Risk Management Committee Council has adopted a Risk Management Policy and Risk Management Framework . The Corporate Risk Register, being the first component of the Enterprise Risk Management framework has been reviewed and a new methodology to risk identification and evaluation has been established. This will see the risk rating of strategic risks to Council in accordance with the Risk Assessment Procedure which will be followed by training and rollout across the organisation.</i> <i>As a result, and as a first stage of this process, workshops have been held based on the Risk management policy to identify the key Strategic Risks that can be linked to the Community Strategic Plan.</i>			
RISK MANAGEMENT - SECURITY STRATEGY - Commence implementation of an adopted Security Strategy	Finance And Corporate	Completed	100%
ANNUAL PROGRESS <i>Following the adoption of the Security Strategy, initial site evaluations for known hot spots have been undertaken. Further work has been undertaken with respective Managers of those areas to identify strategies for dealing with the identified risks. Submissions for funding remedial works for these hotspot areas has been presented for consideration in the 2010/11 Budget.</i> <i>As there was no budget, implementation did not commence, but work will commence on areas where low cost solutions are available in the next quarter.</i>			
ENVIRONMENTAL & PUBLIC HEALTH MONITORING - Monitor premises to ensure health, safety and environmental standards are met by carrying out 1000 inspections of on-site sewage management facilities and determining the proportion of failing systems.	Dev And Envir Serv Group	Ongoing	
ANNUAL PROGRESS <i>403 inspections of on-site sewage management facilities completed. 18% of the inspections reported failures. Rectification works and follow-up inspections were required for these systems.</i>			
ENVIRONMENTAL & PUBLIC HEALTH MONITORING - Monitor premises to ensure health, safety and environmental standards are met by carrying out assessment and audits of non scheduled commercial and industrial premises to determine compliance with environmental legislation and determine the level of non-compliance.	Dev And Envir Serv Group	Ongoing	
ANNUAL PROGRESS <i>No complaints received concerning environmental issues relating to commercial or industrial premises.</i>			

Principal Activity 1 - Effective Government

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 1.3.3 Ensure that Council's activities are carried out within a clear framework of policies, procedures and service standards			
ENVIRONMENTAL & PUBLIC HEALTH MONITORING - Monitor premises to ensure health, safety and environmental standards are met by conducting an inspection and education program to achieve 100% of skin penetration premises rated as satisfactory and follow up on those premises that do not meet the required standards.	Dev And Envir Serv Group	Ongoing	
ANNUAL PROGRESS <i>100% compliance of skin penetration premises to a satisfactory standard.</i>			
ENVIRONMENTAL & PUBLIC HEALTH MONITORING - Monitor premises to ensure health, safety and environmental standards are met by conducting an inspection and education program to ensure 90% of food premises comply with critical food handling practices and follow up on those premises that do not meet the required standards.	Dev And Envir Serv Group	Ongoing	
ANNUAL PROGRESS <i>98% of medium and high risk food businesses complied with all critical food handling practices. Reinspections were conducted and 9 Improvement Notices and 1 Penalty Infringement Notice was issued to those non-complying food businesses.</i>			

Principal Activity 1 - Effective Government

Principal Activity	GROUP	STATUS	% COMPLETE
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Strategy: 1.3.3 Ensure that Council's activities are carried out within a clear framework of policies, procedures and service standards

OCCUPATIONAL HEALTH & SAFETY - Continue to develop appropriate policies and processes, implement and manage Council's OHS&R System and assure OH&S legislative requirements are met.	Asst Genl Mgr Group	Completed	100%
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ANNUAL PROGRESS

In October Council was awarded a Highly Commended for the 2010 NSW WorkCover Safe Work Awards for Best Workplace Health and Safety Management System.

A large number of OHS policies and procedures revised / developed including:

- Occupational Health and Safety Policy
- OHS Rehabilitation Policy
- Contractor Handbook
- Working in Potentially Contaminated Sites
- Confined Space Work Procedure
- Health Surveillance Procedure
- Injury Management Program and Plan
- Return to Work Program and Plan
- Emergency Procedure Manuals

Council has implemented a system to require all contractors who perform Council work to be registered and accredited for safety systems and insurances with BNG Conserve.

Health and Wellbeing Expo held with 50% of Council staff attending. The event was also opened up to the community for the first time.

47 senior managers across all areas of Council attended "OHS for Senior Management" training.

Comprehensive training conducted for incident investigation, claims management and Return to Work.

Key Statistics:

- *Lost Time Injuries for the full financial year reached 30, which is well above the target of 17. The Lost Time Frequency rate was less, at 15.3 Lost Time Incidents per million hours worked compared to last year of 15.99.*
- *The total number of Hazards reported for the year was 173. This was 4 above last year, however still 18 below the target.*

Principal Activity 1 - Effective Government

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 1.3.3 Ensure that Council's activities are carried out within a clear framework of policies, procedures and service standards			
WORKERS COMPENSATION - Comply with Workers Compensation Legislation & Self Insurers Guidelines and WorkCover NSW legislative requirements.	Asst Genl Mgr Group	Completed	100%
ANNUAL PROGRESS <i>WorkCover Case Management Audit completed. WorkCover found that Council was performing at a satisfactory level and confirmed our eligibility to continue with a three year audit cycle.</i> <i>Workers Compensation claims management files reviewed to ensure conformance with all elements of self insurer case management audit.</i> <i>Testing occurring for Corporate Data Repository (CDR) and Project concordance. This project will enable WorkCover to report on workplace injuries more effectively through information provided by self insurers and scheme agents.</i> <i>For 2009/10 there have been:</i> <ul style="list-style-type: none"> • 75 Workers Comp injuries • 432 Workers Comp Lost Time Days <i>The total cost of Workers Comp claims for 2009/10 was \$421,851 (including estimates). The cost per claim was \$5,700.69.</i>			
PLANNING CERTIFICATES - Process Section 149 (Planning Certificates) with 95% of certificates issued within three to five working days	Strategic Plan & Infstr	Ongoing	
ANNUAL PROGRESS <i>Processing of Section 149 (Planning Certificates) has continued with a 100% success rate of being actioned within 3 working days</i>			
ENFORCEMENT POLICY & PROCEDURES - continuous review and improvement of rangers services policies, procedures and practice to ensure corporate alignment and best practice in accordance with legislation	Dev And Envir Serv Group	In Progress	0%
ANNUAL PROGRESS <i>All legislative requirement have been met during the year with scheduled reviews completed.</i>			
ENFORCEMENT POLICY & PROCEDURES - Develop, review and implement procedures including a complaints handling case management system integrated into the Corporate Merit CRM System.	Dev And Envir Serv Group	Ongoing	
ANNUAL PROGRESS <i>This task is now ongoing and will not be further reported after the 09/10 financial year.</i>			
ENFORCEMENT POLICY & PROCEDURES - Proactive compliance and enforcement strategies developed to ensure the functions and decisions of Council are adhered to by the community	Dev And Envir Serv Group	Ongoing	
ANNUAL PROGRESS <i>This task is now ongoing and will not be reported on after the 09/10 financial year.</i>			

Principal Activity 1 - Effective Government

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 1.3.3 Ensure that Council's activities are carried out within a clear framework of policies, procedures and service standards			
APPLICATIONS FOR SUBDIVISION - Meet statutory requirements for subdivision and other application processing times and process all applications in a timely and efficient way. Percentage of applications determined within target time: Subdivision Applications: Within 40 days - 65% Within 21 days - 25% Construction Certificates or Subdivision Works: Within 10 days - 65% Subdivision Certificates: Within 21 days - 80% Within 10 days - 50%	Dev And Envir Serv Group	Ongoing	
ANNUAL PROGRESS <i>Subdivision Applications:</i> - Within 40 days - 42% - Within 21 days - 24% <i>Construction Certificates or Subdivision Works: Within 10 days - 90%</i> <i>Subdivision Certificates:</i> - Within 21 days - 93% - Within 10 days - 84%			
INTERNAL AUDIT PLAN - Annually review and implement the Annual Audit Plan to ensure that Council has a disciplined approach to evaluate and improve the effectiveness of its risk management, control and governance processes	Asst Genl Mgr Group	In Progress	100%
ANNUAL PROGRESS <i>Major Projects underway or completed during 2009/2010:</i> <ul style="list-style-type: none"> • Various TRS and leave audits completed, including one major audit in July 2009. • On-site audits of eight Holiday Haven Tourist Parks, with particular emphasis on development concerns. • An audit comparing utility costs against revenue for tourist parks. • Completed audits at each Leisure/Aquatic Centre & Pool. • Facilitated the 2009 Statewide Audit and Council continues to perform above the State average. • Updated analysis and follow-up on alleged fraud matter. • Audit Committee - ensuring its introduction and first year of operation goes smoothly, and is in line with DLG Guidelines. • Audit of Council's investment income. • Audit of the Vincentia Cycleways costs as per Council resolution. • Various smaller audits on matters such as; small contracts; pensioner rebates; higher duties allowances; Drives 2009 Audit; Electrical Testing Quick Review. <i>Projects underway at the end of the year include:</i> <ul style="list-style-type: none"> • Audit review of the Development Application & Assessment Process - using the ICAC Audit Tool. • Annual RTA Drives Audit to ensure compliance with the Terms of Agreement. • Audit of waste management trends by depot and waste category. • Probity Officer for the Shoalhaven Waste and Recycling tender. • Tourist parks development issues - following-up on remaining issues of concern. 			

Principal Activity 1 - Effective Government

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 1.3.3 Ensure that Council's activities are carried out within a clear framework of policies, procedures and service standards			
CORPORATE POLICIES - Ensure that Council's corporate policies are accessible and remain relevant to current issues and the current political and community environment	Finance And Corporate	In Progress	74%
ANNUAL PROGRESS <i>In September 2008, 350 policies were identified for review by the newly elected Council. By the end of the 08/09 reporting period 97 (28%) had been reaffirmed, amended or rescinded.</i> <i>By the end of the 09/10 reporting period a further 163 (46%) policies had been reaffirmed amended or rescinded.</i> <i>There remain 90 policies outstanding for review (26%) at the conclusion of the 09/10 reporting period.</i>			
INFORMATION SERVICES - Information services, procedures and practice to ensure corporate alignment and best practice in accordance with legislation	Finance And Corporate	Ongoing	
ANNUAL PROGRESS <i>Council's legislative compliance and associated policies and procedures are reviewed and maintained on an ongoing basis.</i> <i>A new website has been created in accordance with obligations under Government Information (Public Access) Act, 2009.</i> <i>New forms created for informal and formal access applications.</i> <i>Training carried out for staff on new legislation to ensure compliance with legislative obligations.</i>			
LEGAL SERVICES - Provide legal services to Council to ensure proper management of legal issues and risks	Finance And Corporate	Ongoing	
ANNUAL PROGRESS <i>Total of 95 requests for legal advice received over the year.</i> <i>Advice covered planning issues, environmental issues, policy matters, Local Government Act, tendering, insurance, contracts, privacy and telecommunications.</i> <i>Arranged settlement and transfers for the sale of land for unpaid rates.</i> <i>Managed multiple appeals to the Land & Environment Court in both Class 1 and Class 4 jurisdiction.</i> <i>Provided training to Council staff and Councillors on range of legal issues including planning caselaw update, managing conflicts of interest and new Government Information (Public Access) Act 2009</i>			

Principal Activity 1 - Effective Government

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 1.3.3 Ensure that Council's activities are carried out within a clear framework of policies, procedures and service standards			
RECORDKEEPING ACTIVITIES - Ensure Council's recordkeeping activities comply with the State Records Act associated Standards and industry "best practice" and enhance systems and procedures as appropriate	Finance And Corporate	Ongoing	
ANNUAL PROGRESS <i>During Stage 2 of the electronic files phase-in period (1/07/09 to 30/09/09) paper files were randomly audited to ensure capture of all documents into Council's electronic recordkeeping system (TRIM). The requirement to capture corporate records in TRIM was continually reinforced through all staff emails, concentrated training and user information sessions.</i> <i>The Electronic Files Business Rules were amended in December 2009 to restrict the types of files which could be captured in TRIM. This is to help ensure "futureproofing" of electronic files as required by State Records "Digital Recordkeeping" standard.</i> <i>An easy reference "E-files" card has been designed and distributed to promote compliance with the Business Rules.</i> <i>A consultant was engaged to review Council's recordkeeping system and produce a report with recommendations for improving/streamlining the system. The recommendations were presented to the May meeting of Council's Group Directors and staged implementation of recommendations commenced in June including e-mail notification of TRIM actions assigned electronically and a reduction in frequency of hard copy records delivery.</i> <i>An audit of those documents scanned in October 2009 was conducted in May 2010 to verify authenticity, completeness and accessibility. This is a requirement of disposal authority GA 36 – "Imaged Records". Less than 1% of documents contained minor scanning anomalies which were corrected. The audit results will be used as part of the risk assessment required under Section 1.5 of GA 36 "Originals of records to be considered for retention after copying even when authorised for destruction under this Authority" ie documents subject to legal proceedings, GIPA applications etc</i> <i>Procedures were developed in preparation for the 1 July introduction of the Government Information (Public Access) Act, including revised file and document titling conventions and the introduction of individual files to manage applications for informal access.</i>			
APPLICATIONS FOR BUILDING - Meet statutory requirements for development and other application processing times and process all applications in a timely and efficient way. Percentage of applications determined within target time: Development Applications : Within 40 days - 75% Within 21 days - 45% Construction Certificates for Building Works: Within 40 days - 60% Within 21 days - 30% Complying Development Certificates: Within 7 days - 100% Building Certificates: Within 15 days - 80% Within	Dev And Envir Serv Group	Ongoing	
ANNUAL PROGRESS <i>Development Applications:</i> - Within 40 days - 78% - Within 21 days - 56% <i>Construction Certificates for Building Works:</i> - Within 40 days - 58% Within 21 days - 28% <i>Complying Development Certificates: Within 7 days - 86%</i> <i>Building Certificates:</i> Within 15 days - 80% Within 7 days - 55%			

Principal Activity 1 - Effective Government

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 1.3.3 Ensure that Council's activities are carried out within a clear framework of policies, procedures and service standards			
603 CERTIFICATES - To process all 603 property related Certificates within 3 - 5 working days of certificates being requested.	Finance And Corporate	Completed	100%
ANNUAL PROGRESS <i>Each 603 application is uniquely numbered and recorded in Council's electronic records system (TRIM) and a workflow issued to alert if any certificate is not processed within the timeframe. Overdue correspondence is checked daily and no certificates have exceeded the 3 - 5 day limit.</i>			
DEBT RECOVERY POLICIES - To ensure all revenue debt recovery policies adhere to ESD principles when determining the appropriate recovery action.	Finance And Corporate	Completed	100%
ANNUAL PROGRESS <i>The Revenue Section is constantly monitoring the debt level and implements changes as required while working within Council Policy and the Local Government Act 1993 to ensure Council maintains a low outstanding rates and charges percentage.</i> <i>Council has instigated a rates hardship committee which meets on a regular basis to assess ratepayers who are under financial stress and to offer interest free periods to assist in meeting their rating financial obligations</i>			
REVENUE STRATEGY - To implement a strategy which ensures Council maintains a low outstanding rates and charges percentage in order to maximise Council's cash flow position.	Finance And Corporate	Completed	100%
ANNUAL PROGRESS <i>The Revenue Section consistently monitor the debt level and implements changes as required while working within Council Policy and the Local Government Act, 1993.</i> <i>Councils overdue rates and charges has been reduced by over \$700,000 or 11% for the 2009-2010 period.</i>			
STATUTORY REVENUE REQUIREMENTS - PENSIONER RATE SUBSIDY - Ensure Council's annual Pensioner Rate Subsidy is claimed within the prescribed timeframes.	Finance And Corporate	Completed	100%
ANNUAL PROGRESS <i>The annual Pension Concession Subsidy claim was processed in early September 2009 and was forwarded to Council's external Auditors - Pitcher Partners for verification. The completed claim has been audited and Council has now received payment from DLG.</i>			
STATUTORY REVENUE REQUIREMENTS - To ensure Council's Revenue Statement of Compliance is submitted to the Department of Local Government on an annual basis.	Finance And Corporate	Completed	100%
ANNUAL PROGRESS <i>The Annual Statement of Compliance for 2009-2010 has been completed and compliance certificate from the external auditor has been received.</i>			
APPLICATIONS FOR DEVELOPMENT - Meet statutory requirements for development application processing times and process applications in a timely and efficient way. Percentage of applications determined: within 40 days - 70% and within 21 days - 30%	Dev And Envir Serv Group	Ongoing	
ANNUAL PROGRESS <i>Development Applications determined:</i> - Within 40 days - 45% - Within 21 days - 18%			

Principal Activity 1 - Effective Government

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 1.3.3 Ensure that Council's activities are carried out within a clear framework of policies, procedures and service standards			
PROJECT & POLICY - Research, develop, prepare, monitor and review guidelines, policies and DCPs for development within the City within timeframes specified in Project and Policy work program and ensure 75% completion within target times.	Dev And Envir Serv Group	Ongoing	
ANNUAL PROGRESS <i>The Project and Policy work program contained 9 tasks for completion. 75% completion within target times was achieved.</i>			

Principal Activity 1 - Effective Government

Objective: 1.4 COMMERCIAL OPERATIONS - to successfully manage Council's commercial operations

Principal Activity	GROUP	STATUS	% COMPLETE
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Strategy: 1.4.1 Develop sound business plans for each of Council's commercial operations which offer value for money to customers and acceptable returns for Council.

BUSINESS UNIT OPERATIONS - Adherence to performance indicators and targets	Finance And Corporate	Ongoing	
<p>ANNUAL PROGRESS <i>The Corporate Business Units are on track in terms of adherence to agreed performance indicators and targets. The overall KPI's are still being reviewed and updated in line with the review of all Business Plans.</i></p> <p><i>New individual Business Plans for the next three (3) year period have been completed for Shoalhaven Mechanical Services and The Shoalhaven Entertainment Centre. The performance indicators and targets outlined in the previous Business Plans for 2009/2010 have essentially been met with any outstanding issues being incorporated into the new Business Plans for the next three year period. The new overall Business Plan for Holiday Haven Tourist Parks is nearing completion and individual Tourist Park Plans are still being reviewed in line with content recommendations from the Land and Property Management Authority. These will be finalised during 2010/2011.</i></p>			
BUSINESS UNIT OPERATIONS - Ensure Business Units are efficiently and effectively meeting the needs of the organisation and other customers	Finance And Corporate	Ongoing	
<p>ANNUAL PROGRESS <i>Council's Corporate Business Units are continually reviewing all Business Plans for each area of operation. The review has included further analysis of our Capital Works Programs for each Business Unit and ongoing financial performance measures against budget for 09/10 and into the future. It is anticipated that the current review and update of all the HHTP individual Business Plans will be completed by December 2010. Progress at 2009/2010 financial year end has included:</i></p> <p><i>HHTP Revised Overall Business Plan is nearing completion.</i> <i>HHTP Individual Business Development Plans - Currently underway (these Plans are currently under further consideration following review and feedback from the LPMA during April 2010)</i> <i>SEC - Three (3) year Business Plan completed June 2010.</i> <i>SMS - Three (3) year Business Plan completed June 2010.</i></p> <p><i>The performance indicators and key strategic issues in the reviewed Business Plans for the Corporate Business Units ensure that the efficiency and effectiveness of the Units to meet the needs of the organisation and other customers.</i></p>			
BUSINESS UNIT OPERATIONS - Regular review of Business Plans with key performance indicators and targets	Finance And Corporate	Ongoing	
<p>ANNUAL PROGRESS <i>The Corporate Business Units at the end of the 2009/2010 financial year are on track in terms of adherence to performance indicators and targets. The overall KPI's have been reviewed and updated in line with the review of all Business Plans. As part of the ongoing review of all Business Plans additional KPI's are being built in to provide for a better measure of improved customer service within the various business unit's operation's.</i></p> <p><i>Business Plans have been reviewed and completed for Shoalhaven Mechanical Services and The Shoalhaven Entertainment Centre in June 2010. The individual Business Plans for Holiday Haven Tourist Parks is still being reviewed inline with content recommendations from the Land and Property Management Authority. The review also considered the performance indicators and targets that are to be measured such as ROA.</i></p>			

Principal Activity 1 - Effective Government

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 1.4.1 Develop sound business plans for each of Council's commercial operations which offer value for money to customers and acceptable returns for Council.			
BUSINESS UNIT OPERATIONS - Review services provided and service delivery methods	Finance And Corporate	Ongoing	
ANNUAL PROGRESS <i>The Corporate Business Units are continually reviewing service provision and quality service delivery in our daily operation's. The use of better technology, improved equipment, marketing strategies, innovative ideas and more efficient business practices ensures improved service delivery methods to our customer.</i> <i>Our Business Units have regularly provided customers with surveys in regard to our service delivery and generally speaking responses have been positive and encouraging. All feedback is reviewed with business improvement and customer service being our target outcome.</i>			
BUSINESS UNIT OPERATIONS -SEC - Ensure Shoalhaven Entertainment Centre customer surveys are undertaken in the following areas: *Value for money *Show content *Frequency and quality of shows	Finance And Corporate	Ongoing	
ANNUAL PROGRESS <i>During 2009/2010 financial year the Shoalhaven Entertainment Centre has achieved the following:</i> <i>* Finalised and advertised its adopted staffing structure with final recruitment for a couple of positions currently nearing completion. These have been reported through to the SEC Board.</i> <i>* Achieved a near performance to budget with a "bottom" line subsidy by Council @ \$712K.</i> <i>* Completed the Business Development Plan for the SEC in June 2010.</i> <i>* Successfully negotiated with the RTA for appropriate highway signage for SEC. This signage was installed by the RTA in June 2010.</i> <i>* Ongoing review of various policies (e.g. Hiring Policy) as they relate to the smooth operation of the Centre. Further Policy reviews are ongoing.</i>			

Principal Activity 1 - Effective Government

Principal Activity	GROUP	STATUS	% COMPLETE
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Strategy: 1.4.1 Develop sound business plans for each of Council's commercial operations which offer value for money to customers and acceptable returns for Council.

BUSINESS PLANS & STRATEGIES - Develop and review of Business Plans for all Units with key performance indicators and targets.	City Serv & Operations	Completed	100%
<p>ANNUAL PROGRESS</p> <p><i>Delivered services in accordance with existing business plans. Business Plans will be reviewed and updated as part of the corporate review process emanating from the integrated planning process and Community Strategic Plan when a template / format has been confirmed.</i></p> <p><i>Arts & Events</i> <i>A strategic plan smART spaces has been developed to guide Council's Arts and Cultural Heritage activities. A sub committee from the Arts Board and Council staff. This has been placed on public exhibition and is pending adoption by Council.</i></p> <p><i>The Performing Arts Focus Group has concluded its review of the Shoalhaven Performing Arts sector and identified a range of initiatives which were presented to the Arts Board and Council in December, and considered by the budget working party.</i></p> <p><i>Museums and Galleries breakfast meeting series held of meetings over the past 12 months, these have included one hosted by Fleet Air Arm Museum where the conservator from National Archives spoke about Disaster Planning and Risk Assessment for significant collections and another hosted by Kangaroo Valley Pioneer Farm which gave a presentation on the relocation and restoration of Walkers Bridge. The workshop hosted by the Bundanon Trust at Riversdale focussed on Conservation Management and Pest Control.</i></p> <p><i>The John Witzig Surfing Icons of the 60's & 70's photographic exhibition concluded with good visitation and sales. The design a surf board competition had over 140 entries and was popular. The winners were awarded Learn to Swim Packages provided by Shoalhaven Aquatics and a number of highly commended prizes of family swimming passes were also awarded.</i></p> <p><i>The Touring Ranamuk Art Prize for glass works was the major exhibition the third quarter.</i></p> <p><i>A review of the Artwork Loan Agreement in line with industry standards has been completed with new documentation for receipt of works on loan and loaning of Council artworks being drafted.</i></p> <p><i>Council received notification that its application for Tax Deductible Gift Recipient Status for Artworks through the Australian Tax Office Cultural Gift Program has been accepted.</i></p> <p><i>The Shoalhaven City Arts Centre has continued to offering volunteering activities with opportunities for volunteers to assist with exhibition hanging / changeovers / mail outs / events & functions, gallery guides. These invaluable volunteers enhance Council's facilities and provide services that could otherwise not be offered within existing resources.</i></p> <p><i>During the year 40 exhibitions have been held at the Arts Centre Galleries, 15 exhibition launches and 10,845 visitors have viewed the exhibitions. 262 bookings have been made for the meeting room.</i></p> <p><i>Community Facilities</i> <i>Continued use of volunteers engaged through Management Committees to provide services and manage local facilities that could otherwise not be offered within existing resources. 16 established Management Committees with membership of approximately 160 people offering their time voluntarily.</i></p> <p><i>New Management Committee established at North Nowra Community Centre. Once inducted , trained and the transition to Management Committee status fully operational, this will enable Community Facilities to focus on other projects that have previously not been able to be commenced.</i></p> <p><i>A review of the Management Committee Guidelines was completed and issued to committees.</i></p>			

Principal Activity 1 - Effective Government

Principal Activity	GROUP	STATUS	% COMPLETE
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Strategy: 1.4.1 Develop sound business plans for each of Council's commercial operations which offer value for money to customers and acceptable returns for Council.

Bereavement Services

Rights of Burial in excess of 60 years at Nowra General Cemetery were revoked following a 6 month exhibition period and report to Council. Approximately 160 rights of Burial available for pre-need or immediate use.

The establishment of Orthodox sections at Sandridge and West Cambewarra Cemeteries were approved.

Discussions held with the Royal Australian Navy and local sub branches of the RSL to consider the establishment of an ex-service personnel portion at Nowra General Cemetery. Consensus was reached and consideration by Council is pending.

Aquatics

Use of German Students to assist in the delivery and supervision of Beach Patrol Services over NSW School Summer Holiday period has reduced the need to engage additional staff resources to oversee program.

The engagement and development of four (4) Aquatic Trainees resulted in saving over other staffing options.

Total visitation for year round Aquatic and Leisure Facilities - based on 08/09 v 09/10 has shown a growth in patronage of 17% over the 12 month period

Bomaderry Aquatic Centre (08/09 105,466 to 151,634 in 09/10) an increase of 43.7%

Bay & Basin Leisure Centre (08/09 197,771 to 202,485 in 09/10) an increase of 2.4 %

Sussex Inlet Aquatic Centre (08/09 28,313 to 34,593 in 09/10) an increase of 22.2 %

Ulladulla Leisure Centre (08/09 170,514 to 217,774 in 09/10) an increase of 27.7%

Nowra Olympic Pool 19552 08/09 (open 141 days) to 21430 in 09/10 (open 179 days) an increase of 9.6%

627,916 in 09/10 compared with 521,616 in 2008 – 2009) - This represents an increase of 106,300 visits or growth of 17 % over the 12 month period.

Cost Recovery for year round Aquatic and Leisure Facilities - based on 08/09 vs 09/10 has either improved or remained consistent at the year round facilities:

Bomaderry Aquatic Centre 09/10 62.5%, 08/09 62.5%, maintained position whilst extending opening hours of outdoor pool in winter months

Bay & Basin Leisure Centre 09/10 82.3%, 08/09 77.6%, 07/08 74.8% , an improvement of 4.7% which continues an improving trend

Sussex Inlet Aquatic Centre 09/10 37.6%, 08/09 34.2%, 07/08 38.6% an improvement of 3.4%

Ulladulla Leisure Centre 09/10 78.5%, 08/09 76.4%, 07/08 77.4% an improvement of 2.1%

Principal Activity 1 - Effective Government

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 1.4.1 Develop sound business plans for each of Council's commercial operations which offer value for money to customers and acceptable returns for Council.			
<p><i>Nowra Olympic Pool 09/10 39.7%, 08/09 52.3%, a decline of 12.6%, however open for 4 weeks longer in 09/10 season</i></p> <p><i>Cost recovery at Seasonal Village Pools (excludes Nowra Olympic and Sea Pools)</i> 09/10 17.2% 08/09 *27% 07/08 *26.5% *All seasonal pools (ex sea pools) reported collectively</p> <p><i>Open for 4 weeks longer in 09/10 season</i> <i>Figures include KV Pool for which no income is received as retained by licensee</i></p> <p><i>Sea Pools</i> 09/10 Huskisson 11.1% Ulladulla 15.1% 08/09 nil as no income collected (partial supervision at sea pools and open for extended hours and 4 weeks longer in 09/10)</p> <p><i>Learn to Swim and membership targets are set and reported quarterly - actual versus target - for detailed performance data please refer to Quarters 1 to 4.</i></p> <p><i>New services introduced over the past 12 months include:</i> * Aboriginal Health Service - Provision of Specific Fitness programs at Bay & Basin Leisure Centre for "at risk" groups. Classes provided in low usage period of Gym operations. * Disability Trust - Provision of Specific Fitness programs at Bay & Basin Leisure Centre for identified groups. Classes provided in low usage period of Gym operations. * Coastal Waters Retirement Village - Provision of Health & Leisure services at Bay & Basin leisure Centre for individual residents of Retirement village.</p>			
BUSINESS UNIT OPERATIONS - AQUATIC - Ensure Aquatic customer service surveys are undertaken in the following areas: *Learn to Swim *Gym Operations *Customer Service	City Serv & Operations	Completed	100%
ANNUAL PROGRESS <i>New projects introduced during the year have precluded a formal customer survey being conducted, however in the past 12 months SGL have completed telephone and customer surveys to gather feedback on Ulladulla Leisure Centre health and fitness facility usage.</i>			

Principal Activity 1 - Effective Government

Principal Activity	GROUP	STATUS	% COMPLETE
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Strategy: 1.4.1 Develop sound business plans for each of Council's commercial operations which offer value for money to customers and acceptable returns for Council.

<p>BUSINESS UNIT OPERATIONS - ARTS & EVENTS - Ensure Arts & Events customer service surveys are undertaken in the following areas:</p> <ul style="list-style-type: none"> *Content of touring and local exhibitions **"Frequency of Opening" the launch *Associated programming 	City Serv & Operations	Completed	100%
<p>ANNUAL PROGRESS <i>The Shoalhaven City Gallery participated in an NSW industry survey initiative through Museums and Galleries NSW . This customer survey was conducted at the Gallery throughout April with survey feedback available later in the year.</i></p> <p><i>A visitors book is located in the gallery foyer and has many positive comments / testimonies about the quality / range of services and exhibitions at the gallery.</i></p>			
<p>BUSINESS UNIT OPERATIONS - BEREAVEMENT SERVICES - Ensure Bereavement Services customer service surveys are undertaken in the following areas:</p> <ul style="list-style-type: none"> *Customer Service *Facility Presentation. 	City Serv & Operations	Completed	100%
<p>ANNUAL PROGRESS <i>There were no specific surveys undertaken given the sensitive nature of bereavement services. However, the high rate of "Thank You" notices and cards received from customers suggests a high rate of satisfaction. These are now being recorded in TRIM.</i></p> <p><i>The Bereavement Services Unit remains committed to implementing quantitative and qualitative customer satisfaction survey methods that would provide more meaningful feedback. However, there are obstacles to finding suitable methods. Traditional survey strategies do seem too crude for the purpose of measuring the satisfaction of customers that are under the stress of grief and emotional trauma.</i></p> <p><i>A visitors book is available in Reflections Tea Room to enable visitors to make a comment if desired. This is viewed as less 'intrusive' and more appropriate to the circumstances.</i></p>			

Principal Activity 1 - Effective Government

Objective: 1.5 PROMOTING LOCAL PRIDE - to effectively promote a positive image of the Shoalhaven

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 1.5.1 Develop methods to better promote the achievements of Council and the local community			
RECOGNISE LOCAL EXCELLENCE - Council will continue its involvement with awards and local sponsorships such as Shoalhaven Business Awards, School Citizenship Awards, Australia Day Awards, Mayoral Civic Receptions, Arts and Cultural Awards.	Finance And Corporate	Completed	100%
ANNUAL PROGRESS <i>This matter is ongoing. Council in conjunction with a number of community groups celebrated Australia Day and Blessing of the Fleet festival. It also financially assisted events such as the Jervis Bay Triathlon Shoalhaven Turf Club Race meeting and work started in planning for Local Government week 2010.</i>			
MARKETING COMMUNICATION (External) STRATEGY - Annually review and implement the Media Strategy within budgetary constraints and report outcomes	General Manager Group	Completed	100%
ANNUAL PROGRESS <i>Media and Communication Plans were developed and implemented for a range of projects and functions across each Group. Media coverage was extensive locally and good state and national exposure on some major works and initiatives. A new draft Community Engagement Strategy was formulated and is currently in a public consultation phase.</i>			
MARKETING COMMUNICATION (External) STRATEGY - Ensure key stakeholders and public understand the breadth and significance of Council's activities and achievements	General Manager Group	Completed	100%
ANNUAL PROGRESS <i>Almost 300 media releases were issued during the year with high take-up rate by local and regional media. Some significant issues and initiatives were published in the major metropolitan press and state and nationally distributed papers and magazines.</i>			

Principal Activity 2 - Protecting the Environment & Planning for Growth

This Activity area covers those services that specifically aim to protect and plan for the future of Shoalhaven's natural and built environment.

Strategic Issues

The environment of Shoalhaven is recognised as one of the most beautiful, yet sensitive in the State, with its magnificent beaches, lakes, pastures and bushland.

Shoalhaven has 49 settlements and extensive rural areas each with a distinctive character and heritage. The population is approximately 96,600 (estimate as at 2009) and over the last 20 years the area has experienced one of the State's most consistently high growth rates. In peak holiday periods the population rises to over 320,000. Indications are that the area will continue to experience strong growth. The State Governments South Coast Regional Strategy (2007) indicates that the overall Region will grow by an additional 60,000 people over the next 25 years with over 50% of this growth being attracted to the Shoalhaven.

The ocean, rivers, streams, lakes and air in this region remain relatively unpolluted. However, there are increasing pressures on these systems such as sedimentation and nutrient levels in stormwater. The area is believed to be home to the greatest number of threatened species of any Council in NSW and many proposed developments need to consider and address this issue. Council and other agencies recognise that data on species and their possible habitats is not comprehensive and needs to be continually addressed.

Shoalhaven also has a richness of cultural heritage, both Aboriginal and non-Aboriginal. This is reflected by the strong spiritual ties that the traditional people have with the land and the numerous items and places of heritage significance for non-Aboriginals.

Shoalhaven is prone to two main natural hazard occurrences – bush fires and flooding. These cannot be eliminated but need to be managed as best we can – through preventative measures and through disaster plans for when they do occur.

Proposed Responses

Council plays a major role in the protection of the City's natural and cultural attributes for current and future generations. One of the biggest challenges for Council and the Community is to accommodate an acceptable and sustainable level of growth, whilst protecting the inherent natural qualities of the area. This is being addressed in many different ways, including the development of the integrated strategies outlined in *Cityplan*, eg Citywide Growth Management Strategy as well as in the development of structure plans/settlement strategies for Milton-Ulladulla, Nowra-Bomaderry, Jervis Bay & Sussex Inlet and their ensuing local environmental plans.

Council is addressing these issues through key plans and strategies for particular areas in the City. A number of new initiatives are planned to help address the in a coordinated way on a City wide basis, such as:

- Growth Management Strategy
- Citywide LEP Review
- Estuary Management Plans
- Integration of actions from Stormwater and Estuary Management Plans.

- Better monitoring and restoration of air and water quality
- Continue to improve disaster management planning.

Highlights – Protecting the Environment and Planning for Growth

CITY SERVICES & OPERATIONS

Waste Services

- *Mattress Collection and Recycling* - Mattress collections from waste depots continued in 2009/10 with 8,924 mattresses collected and recycled for the year, by a local collector based in South Nowra.
- *Home Compost Programme* – Council continued the positive momentum created by one of the largest home compost programmes in Australia. A further 2,000 people were trained and properly resourced to compost at home.
- *Greenwell Point Recycling Bin Trial – composting of organics*. In early 2009 Council undertook a three month trial of an innovative two recycling bin collection system in Greenwell Point. The material from the organics bin, which included food (vegetable, cereal and meat), garden, food contaminated paper, tissues, nappies and other organics, were composted using two low technology compost processes. Composting continued until September 2009 with laboratory testing indicating that the compost product conforms with Australian Standards (AS4454). The compost has been placed in a trial paddock on a local farm and is being monitored to prove its viability as a commercial product.
- *New Contracts* –A complex tender exercise was undertaken to put in place waste management contracts for a 6 to 9 year term. Following a significant change in strategic direction by Council a major community consultation exercise was developed at short notice and successfully completed. Interim waste management contracts were promptly developed and put in place to ensure continuing waste services to the City, while new tenders relating to the new waste strategy were developed.

DEVELOPMENT & ENVIRONMENTAL SERVICES

State of the Environment Report

Environmental Services prepared another survey requesting community input into the State of the Environment (SoE) report. The survey posed similar questions to previous years to gauge whether community opinion is changing over time and to assess whether the demographics of respondents change.

The launch of the survey used radio and the news paper to increase its exposure and was circulated through electronic media and posted, to all registered community groups. A link was also created on Council's electronic notice board on the internet and all media encouraged the community to submit the survey online.

Council has engaged consultants, Planet Footprint, to assist with development of an SoE scorecard or community footprint as a way to measure both the community's and Council's progress towards sustainability as well as its environmental performance.

The scorecard is in its final stage of development, the aim is to produce a simple, easy to read page on each State of the Environment theme. It is intended that this scorecard will be updated throughout each year to give readers more up to date information throughout the whole year and eventually benchmark the Shoalhaven City Council against other local government areas in NSW.

Council's 2008/09 comprehensive State of the Environment (SoE) Report was completed on time and a copy provided to the Department of Local Government. The SoE Report can be found on Council's website.

Some key findings of the report were:

- 9,985 tones of materials were recycled as part of Council's kerbside recycling program;
- the number of people employed within the Shoalhaven increased;
- beach water monitoring showed that 100% of our beaches complied with recreational water quality guidelines;
- household water consumption decreased to 144 litres per day compared to 171 in 2005/06; and
- 71 hectares of land was rehabilitated by Bushcare Groups.

Beachwatch/Adopt a School Program 2009

During terms 3 and 4 of 2009 school year, Council's Environmental Services Section undertook an 'adopt a school project' with two local High Schools. The project has provided Council with a means to educate its young residents on one of the essential roles that the Environmental Section plays in monitoring beach water quality while at the same time promoting careers in Environmental Health.

The project involved environmental health officers working with students through class room activities as well as a site visit to the beach. The aim of the project was to educate students about Council's Beachwatch program including how to identify the potential sources of water pollution, the importance of good water quality for public health and the role that Council plays in monitoring the water of its beaches.

In term 3 Council conducted the project with the Year 9 marine biology class from Vincentia High School where the project focused on Collingwood Beach at Vincentia. In term 4 Council then completed the same program with the Year 9 ecology class from Ulladulla High School this time focussing on Rennies Beach at Ulladulla. Officers worked with students over a five week period using the Department of Environment and Climate Change (DECC) guidelines to develop a Sanitary Inspection Category (SIC) and a Microbial Assessment Category (MAC) for their local beach. Students reviewed the characteristics of the beach catchment area identifying the potential pollution sources as well as assessing the likelihood and consequence of these pollution events occurring.

During the beach visit Council's environmental health officers worked with the students to conduct a sanitary inspection of the beach where they identified the potential sources of faecal pollution and then assessed the risk posed to public health for each of these pollution sources. Students also collected water samples to be tested for faecal coliforms and Council officers demonstrated the use of a water monitoring probe that analyses the physical characteristics of the water.

The results of the water samples were analysed by the students to assess the levels of faecal contamination. Students used these findings to develop a beach watch star rating and make recommendations for the future management of the beach. At the conclusion of the project students presented their findings to the Council officers and their classmates in a series of informative and creative presentations.

STRATEGIC PLANNING & INFRASTRUCTURE

- **Berrara Creek Foreshore** - works commenced.
- **Shoalhaven Local Heritage Assistance Fund** - Council resolved to offer grants to 15 successful applicants. To qualify for assistance the applications must be from recognised heritage properties within Shoalhaven and be for works that will conserve or restore the building.

- **National Threatened Species Day** - a competition was run with over 200 students participating and Nowra Anglican College being the overall winner and Terara Public School judged as the most creative entry.
- **National Tree Day** - numerous local schools and community groups participated in Council organised planting days to celebrate National Tree Day.
- **NSW Mayors Agreement on Climate Change** - Council resolved to endorse the NSW Mayors Agreement on Climate Change and sought a commitment from the Federal and State Governments requesting a commitment to fund programs to achieve significant reductions in greenhouse gas emissions.
- **Waste Minimisation and Management Guidelines** - Council adopted updated Guidelines, to enable them to be linked to the new Citywide DCP when finalised.
- **Draft Fire Management Strategy for Jervis Bay National Park** - reported to Council in August 2009 and submission made to the NSW Department of Environment, Climate Change & Water. The revised Bushfire Prone Land Mapping has been submitted to the Rural Fires Service for Comment prior to finalisation.
- **Sustainable House (Sustaining our Shoalhaven project)** - the house was opened on 1 July 2009 and Council ran a successful "sustainable home make over" competition to correspond with the opening with the support of the NSW Department of Environment, Climate Change & Water and the Good Guys Nowra.

By the time the project concluded on 30 June 2010 over 4,000 people had visited the housing during the time it was open to the public.

The 2009 Termimesh Timber Award was awarded by the NSW Country Division of the Australian Institute of Architects to Colin Irwin (architect) and the BHI team for their work on the Sustainable House Project.

- **Property Vegetation Plan** - the plan was finalised with Southern Rivers Catchment Management Authority for off set areas related to development of a synthetic Hockey facility at Bernie Regan Sporting Complex.
- **Fish passage at Currowan Creek** - construction completed.
- **Estuary work** - works at Blackett Park (Sussex Inlet), Narrawallee Inlet and Berrara Creek were successfully negotiated.
- **Foreshore rehabilitation works** - works at Scenic Drive, Nowra completed.
- **Kangaroo Valley Flood Study** - adopted.
- **Burrill Lake and Conjola Lake Floodplain Risk Management Studies and Plans** - Consultants BMTWBM engaged to develop the studies and plans.
- **Multi-agency draft Bushfire Risk Management Plan** - exhibited.
- **Shoalhaven Lake Entrance Sensitivity Study (data compilation and assessment)** - Stage 1 completed.
- **Tabourie Lake Entrance Intervention** - review completed.
- **Climate Change Response** - draft Climate Change Risk Assessment completed. Assessment identifies areas where adaptation plans may be required. Assesses risk from an insurance perspective.
- Funding obtained from Council's insurer, State-wide Mutual, to undertake a climate change risk assessment of Council's operations and the Assessment was completed in July 2010 and identifies where adaptation plans may be required.
- Floodplain program completed and grants fully acquitted.
- Estuary management plan projects completed.

- Annual bushfire mitigation program completed.
- Bomaderry Creek draft Flood Study exhibited.
- Estuary health monitoring program established.
- New flood alert gauges installed and linked to BoM.
- Consultant engaged to initiate Sustainable Stormwater Management DCP project.

Principal Activity 2 - Protecting the Environment and Planning for Growth

Objective: 2.1 A PLANNING FRAMEWORK FOR GROWTH AND CONSERVATION - to protect the natural beauty, built environment and heritage of the area, whilst adopting a balanced approach to growth

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 2.1.1 Develop an integrated set of strategies on a citywide basis to protect the environment and allow for sustainable growth			
GROWTH MANAGEMENT STRATEGY (CITYWIDE STRUCTURE PLAN) - Prepare the Citywide Growth Management Strategy, involving the exhibition of an issues paper highlighting conservation and settlement trends and the preparation and exhibition of a draft strategy based on findings from the issues paper process and develop a mechanism to monitor and review	Strategic Plan & Infstr	In Progress	70%
ANNUAL PROGRESS <i>Initial draft of the Strategy completed following a Council workshop in August 2009 and forwarded to the NSW Department of Planning for review. Met with the Department of Planning to discuss the draft Strategy and its integration with the Community Strategic Plan process. Comments received from the Department of Planning in May 2010 and draft Strategy being adjusted and revised prior to reporting to Council for consideration and exhibition.</i>			
IMPLEMENT THE HOUSING STRATEGY - Consider and implement recommendations of the Housing Strategy when appropriate.	Strategic Plan & Infstr	Ongoing	
ANNUAL PROGRESS <i>Recommendations of the Housing Strategy are considered as required as implementation opportunities arise. Implications of the Affordable Housing SEPP 2009 were reported to Council and ongoing representations made to the State Government regarding concerns.</i>			
NOWRA BOMADERRY LOCAL ENVIRONMENTAL PLAN REVIEW - Prepare Local Environmental Plan Review for Nowra Bomaderry consistent with the Structure Plan and inclusion in LEP 2009.	Strategic Plan & Infstr	In Progress	60%
ANNUAL PROGRESS <i>The review is being managed as a component of the Draft Citywide LEP 2009 - see Action 2.1.1.23 for additional detail.</i>			
NSW PLANNING REFORM PROCESS - Monitor and Review NSW Planning Reform Legislation and co-ordinate and submit Council responses to changing legislation and policies as required.	Strategic Plan & Infstr	Ongoing	
ANNUAL PROGRESS <i>Relevant matters reported to Council and submissions made to the following reforms proposed by the State Government: Reforms to Plan Making; Standard LEP Instrument (ongoing); sustainable energy production (small scale wind turbines); Exempt & Complying Development SEPP; Affordable Rental Housing SEPP 2009; SEPP Infrastructure Discussion Paper; Nation Building & Jobs Plan Act review; Guidelines for Buffers around Sewerage Treatment Plants; and draft Guidelines for Small Wind and Solar Power.</i>			
PLANNING TASK PRIORITY LISTING - Progress and complete individual projects by nominated quarters in accordance with project listing determined by Council.	Strategic Plan & Infstr	Ongoing	
ANNUAL PROGRESS <i>On-line work which is accessible via Council's Intranet site was continually updated. Work program planning session was held with Councillors in August 2009 in the context of Recommendation 12 of the Dept of Local Government's Promoting Better Practice Review. Quarterly Planning Works Program reports were submitted to Council as requested. Council resolved in March 2010 to move to half yearly work program reports (2 per year) starting with the August 2010 report.</i>			
SHOALHAVEN DEVELOPMENT CONTROL PLAN - Prepare a single Development Control Plan for Shoalhaven to comply with NSW Planning Reform legislation requirement of one DCP for each parcel of land.	Strategic Plan & Infstr	In Progress	50%
ANNUAL PROGRESS <i>Work continued to transfer current DCPs and relevant planning policies into the single DCP. The timing of the single DCP is interrelated and reliant on the progress of the new Citywide LEP (see 2.1.1.23).</i>			

Principal Activity 2 - Protecting the Environment and Planning for Growth

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 2.1.1 Develop an integrated set of strategies on a citywide basis to protect the environment and allow for sustainable growth			
SHOALHAVEN DRAFT LOCAL ENVIRONMENTAL PLAN - Review Shoalhaven LEP 1985 to comply with new State Government Standard Instrument by December 2009.	Strategic Plan & Infstr	In Progress	60%
ANNUAL PROGRESS <i>Conditional Section 65 certificate received from the Department of Planning. Ongoing liaison and dialogue with the Department regarding the Section 65 offer to enable the exhibition of the draft LEP. Number of meetings held with the Department to negotiate an acceptable position and Council briefings held on various aspects of the negotiated position. Pecuniary interest exemption application submitted to the Department of Local Government to enable Council to formally consider the Section 65 offer.</i>			
SMALL LOT RURAL SUBDIVISIONS - Resolve future of small lot rural subdivisions in Jervis Bay and St Georges Basin area by reviewing their potential for development and identify infrastructure feasibility and implementation mechanisms where appropriate.	Strategic Plan & Infstr	Ongoing	
ANNUAL PROGRESS <i>Heritage Estates - Following the refusal of the rezoning in 2009, efforts to resolve the land tenure of the Estates continued with representations made to both the Federal and State Government. Continued liaison with relevant Government Agencies to manage unauthorised activities and minimise land degradation. Signage erected at access points with funding assistance provided by the Federal and State Governments. Arranged for collection of dumped rubbish from the Estates with the assistance of NSW Dept of Corrective Services and for NSW Police to undertake trail bike patrols of the area.</i> <i>Jerberra Estate - Joint State Government position on the rezoning options received from the NSW Department of Planning and NSW Department of Environment, Climate Change & Water. Council staff met with the agencies to clarify their position on the options and Council subsequently resolved in June 2010 to investigate the feasibility of using biodiversity certification and community title to enable an option based around land pooling and re-subdivision.</i> <i>Nebraska Estate - Possible development footprint considered by Council and landowner meeting held to discuss the outcomes of the environmental studies. Council resolved in April 2010 to investigate options for resolving the tenure of the parts of the Estate deemed unsuitable for development due to constraints and to continue investigations into the development potential of the remainder.</i> <i>Verons Estate - Clarification obtained from the State Government regarding the water quality assessment requirements relevant to the Swan Lake catchment to enable Council to make decisions on the direction of the rezoning.</i> <i>Goodlands Road, Woollamia - Landowner meeting held and relevant detailed environmental studies completed (bushfire and flora/fauna) or significantly advanced (effluent disposal). Development scenarios discussed with relevant State Government Agencies and commenced preparation of the Draft Environmental Study. Measures developed to ensure that the rezoning and development of the land can be implemented in a fair and equitable manner.</i>			
COASTAL FORESHORE ACCESS - Continue monitoring, upgrading and maintenance of coastal access in line with the Coastal and Estuary Assets Management Plan	Strategic Plan & Infstr	Completed	100%
ANNUAL PROGRESS <i>Audit completed. Maintenance works completed. Upgrades completed.</i>			

Principal Activity 2 - Protecting the Environment and Planning for Growth

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 2.1.1 Develop an integrated set of strategies on a citywide basis to protect the environment and allow for sustainable growth			
COASTAL MANAGEMENT - Work with the Coastal Management Committee to finalise and implement the Coastal Management Plan and undertake coastal protection, rehabilitation and maintenance works on a priority basis and seek funding assistance to implement these projects	Strategic Plan & Infstr	Not Started	50%
ANNUAL PROGRESS <i>Coastal zone planning has been characterised by evolving state requirements during 2009/2010. However, a consultant has been engaged to undertake further review of the draft Coastal Zone Management Plan.</i> <i>Coastal Asset Risk Management Plan, Beach Erosion Hazard and Site Survey approaching completion. Currarong Beach Erosion Design also approaching completion.</i> <i>Grant applications under 2010/11 Coastal Program completed.</i>			
ENTRANCE MANAGEMENT - Implement entrance management plans.	Strategic Plan & Infstr	In Progress	100%
ANNUAL PROGRESS <i>Monitoring of all lake levels and entrances on-going. Conjola and Burrill Lake interventions completed in accordance with adopted entrance management plans.</i>			
ENTRANCE MANAGEMENT REVIEW - Review entrance management plans in light of new information collected through the flood, estuary and coastal management programs.	Strategic Plan & Infstr	In Progress	80%
ANNUAL PROGRESS <i>Review of Tabourie Lake entrance intervention commenced. Entrance management options continue to be investigated by the Burrill Lake and Conjola Lake Flood Risk Management Studies and Plans consistent with program objectives and priorities.</i>			
ESTUARY MANAGEMENT PLANS - IMPLEMENTATION - Integrate planning related actions into process of policy and planning instrument development in areas covered by adopted Estuary/Natural Resource Management Plans	Strategic Plan & Infstr	In Progress	100%
ANNUAL PROGRESS <i>Review of planning related actions of 3 Estuary Management Plans completed. Review of Natural Resources and Floodplain Unit's policies completed.</i>			
ESTUARY MANAGEMENT PLANS - IMPLEMENTATION - Work with Natural Resources and Floodplain Management Committees to identify priority on-ground projects from adopted Estuary Management Plans and combined Estuary/Natural Resource Management Plans and seek funding assistance to implement those projects	Strategic Plan & Infstr	Completed	100%
ANNUAL PROGRESS <i>Estuary program now established and grant position reported to Council Committees. Estuary Health Monitoring project continuing. Foreshore works at Scenic Drive (Nowra), Berrara Lagoon, Blackett Park and Narrawallee Inlet completed. Education signage project completed. Grant applications under 2010/11 Estuary Management Program completed.</i>			
ESTUARY MANAGEMENT PLANS - IMPLEMENTATION - Work with the Natural Resources & Floodplain Committees to undertake the review of Estuary Management Plans in the light of new State Government policy guidelines.	Strategic Plan & Infstr	In Progress	80%
ANNUAL PROGRESS <i>Review of status of implementation completed. Community surveys for St Georges Basin, Tabourie Lake and Conjola Lake Estuary Management Plans completed. Review of values completed. Report on progress to Natural Resource and Floodplain Management Committees completed.</i>			

Principal Activity 2 - Protecting the Environment and Planning for Growth

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 2.1.1 Develop an integrated set of strategies on a citywide basis to protect the environment and allow for sustainable growth			
FLOOD INFORMATION FORECASTING - Progressively upgrade, annually audit and maintain the flood alert system to capture rainfall and river flow information across the City.	Strategic Plan & Infstr	In Progress	100%
ANNUAL PROGRESS <i>Grant funding received and accepted. Water level gauge site purchased for Millards Creek, Currarong Creek and Broughton Creek. Rainfall gauge purchased for Foxground. Required approvals gained for site locations. Installation completed.</i>			
FLOOD MANAGEMENT - Via the Floodplain Management 10 year forward program, complete the Flood Studies and Risk Management Studies and Floodplain Management Plans, progressively replace historical flood data with the results of that work and update Council's flood policies, DCP and the LEP where relevant	Strategic Plan & Infstr	In Progress	100%
ANNUAL PROGRESS <i>Expressions of Interests for Flood Studies and Risk Management Plans completed. Flood consultants appointed for Conjola and Burrill Lakes Flood Risk Management Plans. Flood consultants appointed for Broughton Creek Floodplain Risk Management Study and Plan and Lower Shoalhaven River Climate Change assessment. Draft Bomaderry Creek Flood Study on public exhibition. Tabourie Lake Flood Study draft final report reported to Far South Natural Resource and Floodplain Management Committee in May 2010 and recommended for public exhibition. Kangaroo Valley Flood Study adopted by Council. Grant applications under 2010/11 Floodplain Management program completed. DCP 106 review completed. Caravan Park Flood Policy review commenced.</i>			
NATURAL AREAS MANAGEMENT - Continue mapping of Endangered Ecological Communities (EECs) on Council's managed lands.	Strategic Plan & Infstr	In Progress	100%
ANNUAL PROGRESS <i>EEC mapping completed. Field work for ET component completed. Report on progress to NRFMCs completed. Workshop of results held 29/5/10. Onground works underway at 6 priority sites.</i>			
NATURAL AREAS MANAGEMENT - Develop a Natural Areas Operational Plan targeting high priority areas.	Strategic Plan & Infstr	In Progress	25%
ANNUAL PROGRESS <i>EEC mapping completed and condition assessment report completed that will inform the development of a Natural Areas Operational Plan. Report on progress submitted to NRFMCs. Progress hampered by availability of staff resources and priorities but further progress expected first quarter 2010/11.</i>			
NATURAL AREAS MANAGEMENT - Finalise the review of the generic Natural Areas Plan of Management.	Strategic Plan & Infstr	In Progress	25%
ANNUAL PROGRESS <i>Project continuing but progress hampered by availability of staff resources and priorities. Further progress expected first quarter 2010/11.</i>			
NOWRA CBD STRATEGY REVIEW - Review the existing Nowra CBD Strategy (covering the next 15 year period) and implement both a Local Environmental Plan and a Development Control Plan in conjunction with the Nowra Bomaderry LEP review.	Strategic Plan & Infstr	In Progress	70%
ANNUAL PROGRESS <i>Preliminary recommendations of the Consultant presented to Council and the Nowra CBD Master Plan Liaison Committee. Draft Master Plan in preparation.</i>			
STORMWATER MANAGEMENT - Carry out stormwater catchment analysis to prioritise future actions.	Strategic Plan & Infstr	In Progress	50%
ANNUAL PROGRESS <i>Review of Stormwater Management Plan continuing. Consultants engaged to develop a Sustainable Stormwater Management Control Plan.</i>			

Principal Activity 2 - Protecting the Environment and Planning for Growth

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 2.1.1 Develop an integrated set of strategies on a citywide basis to protect the environment and allow for sustainable growth			
TOWN CENTRE REVIEWS - Progressively review CBD DCPs as needs and resources permit	Strategic Plan & Infstr	In Progress	75%
ANNUAL PROGRESS <i>Ulladulla DCP Amendment 5 - Reported to Development Committee 10 August.</i> <i>Milton DCP review and Berry DCP Amendment 3 on hold.</i> <i>Ulladulla Walkway concept plan and survey completed, detail drawings commenced.</i> <i>Ulladulla Civic Centre redevelopment concept alternatives reported to Resources & Reserves Committee recommending community consultation commence.</i>			
URBAN DESIGN - Integrate 3D modelling into Council's corporate planning process	Strategic Plan & Infstr	In Progress	100%
ANNUAL PROGRESS <i>Ongoing projects completed as required.</i>			
WASTE MANAGEMENT - Develop the Waste Management Strategy to guide the tender process that will result in new waste contracts being implemented in 2010/2011. The new system that will take the Shoalhaven into the future is targeted to achieve a 66% diversion of household waste away from landfill.	City Serv & Operations	Completed	100%
ANNUAL PROGRESS <i>Council received tenders for a new waste, recycling and organics collection and processing service. Following due consideration, Council resolved not to accept any of these tenders. New tenders will be advertised based on the current waste and recycling configuration with additional focus on the promotion of the recovery of green waste through home composting, drop off and bulk green waste pick ups. Supplementary recycling services will be implemented to deal with "difficult" wastes such as tyres, e-waste, batteries and fluorescents globes.</i>			

Principal Activity 2 - Protecting the Environment and Planning for Growth

Objective: 2.2 ENVIRONMENTAL QUALITY - to maintain and improve the high quality of our natural assets (eg waterways, air)

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 2.2.1 Work with the community and government agencies to refine and develop Council's environmental monitoring system			
ENVIRONMENTAL EDUCATION - Develop effective environmental and public health awareness programs with the community by seeking grant funding and other opportunities for environmental and public health education and partnership programs	Dev And Envir Serv Group	Ongoing	
ANNUAL PROGRESS <i>In the last Quarter, Environmental Health Officers have actively engaged in community education and awareness programs in the following areas:</i> <i>* Barking Dog Noise - Presentation to the Shoalhaven Heads Community Forum;</i> <i>* On-site Sewage Management - Presentation to the Bawley Point Progress Association;</i> <i>* Food Hygiene - Session run for Bay and Basin Community Resources Volunteers; and</i> <i>* Food Safety - Presentation to Shoalhaven High Year 11 Food Technology and Biology classes.</i>			
ENVIRONMENTAL MONITORING -As part of Council's annual State of Environment Report, continue to review, develop and analyse environmental indicators, particularly those that monitor cumulative impacts.	Dev And Envir Serv Group	Ongoing	
ANNUAL PROGRESS <i>Environmental Services continues to work with the Natural Resources and Floodplain Unit and the Department of Environment, Climate Change and Water (DECCW) to develop an Ecosystem Health Maintaining Program for estuaries that builds on Council's current water quality monitoring program.</i> <i>The aim is to develop an estuary health scorecard for each estuary so that the overall health of each estuary can be monitored over time and easily reported to the Council.</i>			
STATE OF ENVIRONMENT REPORT - Continue to improve Council's annual State of Environment Report by seeking partnership and feedback with the Shoalhaven community on the quality and content of the State of Environment Report using Council's internet site, survey forms and public workshops.	Dev And Envir Serv Group	Ongoing	
ANNUAL PROGRESS <i>The annual footprint report card has now been added to the 2008/09 State of the Environment Report on-line. This report card summarises both the Community's and Council's performance across 16 major environmental issues. As monitoring of these issues improve, Council is aiming at benchmarking Council's performance in these areas against other communities and organisations.</i>			

Principal Activity 2 - Protecting the Environment and Planning for Growth

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 2.2.2 Undertake and encourage the restoration and protection of our environment			
DEVELOPMENT SITES - SUBDIVISIONS - Maintain awareness of erosion and sedimentation issues on development sites by: sending out information leaflets; and monitoring the number of penalty infringement notices issued to developers on building sites.	Dev And Envir Serv Group	Ongoing	
ANNUAL PROGRESS <i>No Penalty Infringement Notices were issued to developers on building sites during the year.</i>			
BUSHCARE GROUPS - Ensure that Bushcare groups are supported to assist them rehabilitate and protect natural areas under Council's control throughout the Shoalhaven. Report on the number of active Bushcare groups and the status of Action Plans each quarter.	City Serv & Operations	Completed	100%
ANNUAL PROGRESS <i>Bushcare Groups are supported through the use of dedicated Council staff and a budget and also through contracted services under the Bushcare Support Trainers Services Contract which provides education, OH&S and support to Bushcare Groups. A total of 76 Bushcare Groups were active at the end of the year and a total of 39 Action Plans have been adopted.</i>			
NOXIOUS WEEDS - AWARENESS - Raise awareness of noxious weeds and control methods within the community. Report quarterly on activities undertaken (including articles for journals, newsletters and media, attendance at local shows, field days and community information seminars).	City Serv & Operations	Completed	100%
ANNUAL PROGRESS <i>Five articles produced for local newspapers, mainly on the need to control Fireweed. Fireweed control interpretative signs have been purchased; one has been erected in Kangaroo Valley. Erection of the others is waiting on permission from property owners in various locations.</i> <i>Meeting of Shoalhaven Fireweed Control Committee held in Nowra.</i> <i>A presentation was made to the Dairy Industry Group on Council's Weed Control Policy & Council's Giant Parramatta Grass control program.</i> <i>Noxious Weeds staff attended 3 agricultural shows to provide noxious weeds information & control advice to the public.</i>			
NOXIOUS WEEDS - BUDGETS - Implement the Local Weed control programs and report on works undertaken to control each significant weed including Blackberry, Giant Parramatta Grass, Noogoora Burr, Privet and other weeds considered locally significant.	City Serv & Operations	Completed	100%
ANNUAL PROGRESS <i>Control of summer growing weeds has continued with particular emphasis being placed upon the control of Blackberry and Lantana on the Princes Highway and Moss Vale Road through Kangaroo Valley. Spraying to control Giant Parramatta Grass on roadsides has been completed and hand pulling and spot spraying to control Fireweed on roadsides has commenced.</i> <i>All budgets have been fully expended by 30 June.</i> <i>Application for grant funding assistance has been lodged with the Department of Industry and Investment for control of noxious weeds on Council managed land. The budget submission has forecast control cost/funding requests for the next five (5) years.</i>			

Principal Activity 2 - Protecting the Environment and Planning for Growth

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 2.2.2 Undertake and encourage the restoration and protection of our environment			
NOXIOUS WEEDS - COMPLIANCE - Administer and coordinate the functions of the Noxious Weeds Act by inspecting private properties and ensure identified noxious weeds are controlled. Report on the number of private property inspections undertaken each quarter (target 500 per year).	City Serv & Operations	Completed	100%
ANNUAL PROGRESS <i>A total of 1,005 private property inspections were undertaken during the year, with emphasis on summer growing weeds such as Lantana, Blackberry and Giant Parramatta Grass and the winter growing weeds, primarily Fireweed.</i> <i>Applications for grant funding to cover private property inspections, inspections for invasive species and for the control of regionally important weeds have been completed in cooperation with the Southern Group of Councils Project Officers and have been lodged with the Department of Industry and Investment.</i> <i>Weed risk assessments for all Class 4 noxious weeds have been completed in conjunction with the South Coast Regional Weeds Group and have been lodged with the Department of Industry and Investment. This activity is part of the revision of the Noxious Weeds Act by the State Government.</i>			
NOXIOUS WEEDS - CONTROL - Implement the Regional Weed Management Plan and report on works undertaken to control each weed including Aquatic Weeds, African Lovegrass, Broom and Gorse, Bitou Bush, Fireweed, Lantana, Serrated Tussock	City Serv & Operations	Completed	100%
ANNUAL PROGRESS <i>Aquatic Weeds</i> <i>A coordinated program to control an outbreak of Salvinia in farm dams in the Berry area was successful. In a partnership arrangement, Shoalhaven City Council identified and oversaw the harvesting of Salvinia in these dams using a contractor. Southern Rivers Catchment Management provided funds to subsidise the harvesting in conjunction with individual property owners.</i> <i>African Lovegrass</i> <i>All known infestation on roadsides and Council managed land have been sprayed this season.</i> <i>Broom & Gorse.</i> <i>Spraying of infestations on roadside and Council managed land has been completed in all areas of the City.</i> <i>Lantana</i> <i>All Council managed land and roadsides of the Princes Highway and Moss Vale Road have been sprayed for Lantana.</i> <i>Bitou Bush</i> <i>The control of Bitou Bush is being implemented in the Culburra and Sussex Inlet areas mostly using hand sprayers splatter guns and gas guns, as the infestation is now at a manageable level. No aerial spraying was carried out in Shoalhaven City this year.</i> <i>Fireweed</i> <i>Control of Fireweed on roadsides in the Kangaroo Valley and southern Shoalhaven areas is in progress this season, mostly consisting of hand pulling and spot spraying.</i> <i>Serrated Tussock</i> <i>Control of Serrated Tussock on roadsides has been completed for the year. All known areas were sprayed at least once.</i>			

Principal Activity 2 - Protecting the Environment and Planning for Growth

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 2.2.2 Undertake and encourage the restoration and protection of our environment			
DEVELOPMENT SITES - BUILDING - Maintain awareness of erosion and sedimentation issues on development sites by: sending out information leaflets; and monitoring the number of penalty infringement notices issued to developers on building sites.	Dev And Envir Serv Group	Ongoing	
ANNUAL PROGRESS <i>1451 information leaflets were sent out during the year.</i> <i>No Penalty Infringement Notices were issued to developers on building sites.</i>			
DUMPED WASTE & LITTER - Combat illegal dumping and littering throughout the region by actively participating in the Regional Illegal Dumping (RID) Squad and achieving the key performance indicators set out in the RID Squad Annual Plan.	City Serv & Operations	Completed	100%
ANNUAL PROGRESS <i>During the year the RID Squad changed reporting structures and is now under the control of the Development & Environmental Services Group to better integrate with the Ranger Services Section</i>			
DEVELOPMENT SITES - DEVELOPMENT - Maintain awareness of erosion and sedimentation issues on development sites by: sending out information leaflets; and monitoring the number of penalty infringement notices issued to developers on building sites	Dev And Envir Serv Group	Ongoing	
ANNUAL PROGRESS <i>183 information leaflets were sent out during the year.</i> <i>No Penalty Infringement Notices were issued to developers on building sites.</i>			

Principal Activity 2 - Protecting the Environment and Planning for Growth

Objective: 2.3 EMERGENCY MANAGEMENT - to relieve the impact of natural disasters (eg floods and bush fires).

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 2.3.1 Develop and maintain a high level of expertise and good facilities for all disaster response agencies.			
MANAGEMENT IN BUSH FIRE PRONE AREAS - Implement fuel management strategies for Council managed land as per the Bush Fire Risk Management Plan through managing and maintaining Asset Protection Zones and establishing new ones where necessary	Strategic Plan & Infstr	In Progress	100%
ANNUAL PROGRESS 2009/10 program completed. 2010-11 Annual program ready to begin August 2010. <i>Prescribed burn at North Head Ulladulla was completed.</i> <i>Fire trail inspections ongoing - no works found to be required to date.</i> <i>Draft Bushfire RMP submitted to BFCC for approval.</i>			
EMERGENCY MANAGEMENT CAMP - Support and co-ordinate the annual emergency management training camp to ensure a successful event with strong multi agency attendance.	City Serv & Operations	Completed	100%
ANNUAL PROGRESS <i>Training camp preparation progressing well. New venue chosen to maintain interest.</i>			
EOC RESOURCING - Maintain Council emergency support staff skill levels and equipment levels to adequately resource the Emergency Operations Centre in times of activation.	City Serv & Operations	Completed	100%
ANNUAL PROGRESS <i>Staffing levels maintained satisfactorily. New LEMO being progressively trained and progressing well.</i>			
LEMC - Support and encourage efficient emergency agency co-ordination and integrated response through the Local Emergency Management Committee.	City Serv & Operations	Completed	100%
ANNUAL PROGRESS <i>The Local Emergency Management Committee met as planned on 15 October, 2009, 18 February, 2010 and 17 June, 2010 with a strong attendance from key combat and support agency representatives.</i>			

Principal Activity 3 - Promoting & Developing the Local Economy

This includes services provided by Council to promote, develop and foster the retention and growth of sustainable economic development within the City.

Strategic Issues

The Shoalhaven is a significant regional business and industrial centre.

In 2005 Council adopted its latest Economic Development Strategy entitled '***Shoalhaven – an enterprising alternative***'. This strategy was developed to:

- provide clear direction to the Shoalhaven community about the actions required to address priorities and challenges with respect to economic development
- convey confidence to the Shoalhaven community that economic development encourages and supports positive social and environmental outcomes
- provide a sense of coordination for the Shoalhaven community with respect to the role of a range of agencies and groups, including Shoalhaven City Council, in the implementation of relevant actions and programs

The Shoalhaven Economic Development Strategy aims to foster:

- business growth and capability,
- jobs growth,
- private and public investment in the Shoalhaven, and
- tourism growth and increased tourism yield

In 2006 Council in conjunction with the NSW and Australian Governments developed '***blueprint Shoalhaven***', an action plan to deliver outcomes across a range of activities. The threads of this action plan are now being woven into Council's Management Plan across the organisational programs.

Similarly Council's Tourism Marketing Plan is an important part of the overall thrust by Council to address the economic needs of the community and areas social fabric.

Proposed Responses

Council has and will continue to work with Regional, State, and National agencies to address the issues which affect its effective operations in the broader context.

Infrastructure issues such as connectivity (Princes Highway, Main Road 92, broadband), education (Shoalhaven Campus), capability (business education, skilling, and employment lands) and liveability (waterfront developments, recreational assets, retail opportunities....) all form part of the program to foster growth in the local economy.

Highlights – Promoting & Developing the Local Economy

FINANCE & CORPORATE SERVICES

Tourism

- During 2009-2010 The Tourism section of SCC was very pleased to be able to win the bid to host the 2011 Local Government Conference.
- The Shoalhaven maintained its No. 1 ranking as the most visited Local Government area in regional NSW (we are second only to Sydney in the State)
- The Shoalhaven was one of the most successful Local Government Areas in Australia at the Annual Tourism Awards, winning 9 Gold Medals out of 23 categories at the Regional level, winning 4 Gold Medals at the State Level and winning 2 Gold Medals and one highly commended at the National level
- For the year ended 31 December 2009 total direct expenditure by all visitors to the Shoalhaven was \$617 million. This provides a significant boost to the economy of the Shoalhaven.

Economic Development

Princes Highway upgrading

The \$108 million Oak Flats to Dunmore upgrade of the Princes Highway was opened to traffic on 21 October 2009. The new roadway provides four lanes divided carriageway, two lanes in each direction with a grade separated interchange linked to Shellharbour Road. This now provides 4 lane divided carriageway from the Kiama bends just north of Gerringong into southern Sydney.

The \$58 million project to realign the Princes Highway at Conjola Mountain was completed in April 2010. The new alignment provides improved safety and travel conditions along 3.5km of the Princes Highway, with a speed limit of 100km/h, a northbound overtaking lane, widened shoulders, and divided carriageways separated by wire rope safety barriers.



Planning continues and has reached an advanced stage on two further upgrades – Gerringong to Bomaderry (\$830m) and Sth Nowra (\$80m). Both projects will be likely to commence in 2011/12.

Main Road 92 (Nowra-Nerriga) almost complete

The upgrading of Main Road 92 between Nowra and Nerriga, valued at \$95m, is almost completed. The challenge of upgrading beyond

Nerriga is now being addressed by a coalition of 4 councils – Goulburn-Mulwaree, Palerang, Upper Lachlan and Shoalhaven.

South Coast Correctional Centre

This \$130m facility is well advanced in construction. Recruitment of the 250 staff has commenced and preparation of the rollout of community and industrial programmes is being negotiated.



“Shoalhaven – an enterprising alternative” website

Following the development of a specific website for Economic Development, a launch was held in April 2010. This website is aimed at addressing the needs of new residents, potential employees looking at Shoalhaven, investors and business relocators. It provides a one stop shop for general information, residential and commercial real estate, education, employment opportunities, major projects in the area and much more community information for any type of new resident.



Defence upgrades

Major construction programs continued at both HMAS Creswell and HMAS Albatross. Negotiations were completed for the relocation of Seahawk deeper level maintenance to the Albatross Aviation Technology Park and continued for the provision of maintenance facilities for the replacement Naval Combat Helicopter which will enter service in 2014.

Waterfront developments

Negotiations continue with govt agencies and developers alike for an enhancement of boating and marine support infrastructure in various waterways within the City. Boating support facilities are planned at various localities but the frustration to establish a boatharbour facility remains with Council, community and business.

25 years of Shoalhaven Business Awards.

In a gala evening in September 2009 the 25th Shoalhaven Business Awards were conducted by Council. Conducted at the Shoalhaven Entertainment Centre, the awards attracted a wide range of nominees from across the City and provided the business community with an opportunity to acknowledge business excellence.



DEVELOPMENT & ENVIRONMENTAL SERVICES

DCPs 99 and 118

After much consultation and hard work, DES staff finalized reports on both DCP 99 - Huskisson Business 3(g) Zone - Development Controls and Urban Design Guidelines (Amendment No 1) and draft DCP 118 - Areas of Coastal Hazards, for public exhibition.

- DCP 99 - work commenced in 2008 when Council appointed Ruker Urban Design to undertake an Urban Design Strategy for a Business 3(g) zoned precinct in Huskisson. Council further expanded the consultancy to cover three (3) other precincts of the same zone in Huskisson and use the Strategy as a basis to amend the current DCP 99 and to formulate a comprehensive site-specific DCP for Business 3(g) zoned land in Huskisson. Public exhibition has been undertaken and following a peer review report the matter is expected to be reported back to Council in the near future.
- DCP 118 - Following the Prochilo v Shoalhaven City Council case in 2006, in relation to foreshore building lines in Callala Beach, Council resolved to prepare a DCP for Areas of Coastal Hazards. The preparation of this draft DCP commenced then and its progress was delayed as Council awaited NSW State Government's position on coastal hazards to apply to the state's foreshores. Finally in February 2009, the Department of Environment and Climate Change (DECC) released its draft Sea Level Rise Policy Statement. Based on this position, Council's coastal hazards consultants, SMEC, produced its 2009 coastal hazards lines which was adopted by Council in July 2009. Accordingly, draft DCP 118 - Areas of Coastal Hazards has now been formulated based on the SMEC 2009 findings. Draft DCP99 has been extensively exhibited and received a high number of submissions. Staff are currently working through these submissions.

Joint Regional Planning Panel (JRPP)

In promoting and developing the local economy, staff have responded to the State Government's introduction of the Joint Regional Planning Panel (JRPP), as part of the NSW Planning Reforms. The JRPP considers and

determines Regional Development Applications (RDAs) following their assessment by Council. RDAs are types of development that are of regional significance that boost the local economy.

Accordingly, an internal procedure for staff to follow in relation to development application pre-lodgement meetings, lodgement, assessment and post-determination of RDAs has been formulated. Council's policy on Community Consultation for DAs has also been updated, in line with the requirements of the JRPP.

Development Industry Forum

A Development Industry Forum was held on 23 June 2010 at Nowra. Approximately 14 representatives of the development industry met with Council staff to discuss various topics. Staff gave an update on the status of the draft Citywide LEP 2009, draft Contributions Plan 2010 and draft DCP 118 - Areas of Coastal Management.

STRATEGIC PLANNING & INFRASTRUCTURE

- **Draft Ulladulla Town Centre Contributions Plan** - placed on public exhibition.
- **Draft Shoalhaven Contributions Plan amendments 77.2 and 77.4** - roads placed on public exhibition.
- **Shoalhaven Strategic Land Monitor version 1** - completed. The Land Monitor and South Coast Land and Housing Monitor are a process for monitoring overall development, types of development and land availability and are a requirement of the State Government's South Coast Regional Strategy.
- **Sustainable Energy Production (Wind Turbines)** - Council made representations to the State Government requesting that a State wide standard be formulated for small scale domestic wind turbines and included in the Exempt & Complying Development SEPP.
- **Four Seasons Sustainable Housing Forum at Berry** - Council was represented and had a trade booth' at this forum. Composting workshops, water tank rebates and the Sustainable Display Home were promoted by Council.
- **Masterplan for the Nowra Central Business District Strategy** - expressions of interest sought to prepare a Masterplan. Workshop program was completed.
- **Review of the Huskisson Development Control Plan** - the review was completed and amendment adopted by Council.
- **Northern Leisure Centre Steering Committee** - established.
- **Shoalhaven Libraries infrastructure development and service delivery** - strategic principles adopted.
- **Milton Showground Plan of Management** - approved by Department of Lands.
- **Growth Management Strategy** - initial draft completed following a Council workshop in August 2009 and forwarded to the NSW Department of Planning for review. Comments received from the Department of Planning in May 2010 and draft Strategy being adjusted and revised prior to reporting to Council for consideration and exhibition.
- **Residential Development** - progressing the Part 3A development application for a residential subdivision in the new living Area No 5 at Mundamia in accordance with the Nowra-Bomaderry Structure Plan.
- **Infrastructure - Road** - acquisition of land off Westbrook Road that completes the land requirements for Stage 2 of the proposed ENSA road.
- 7 Acquisitions completed for Infrastructure Planning and Shoalhaven Water

Principal Activity 3 - Promoting and Developing the local community

Objective: 3.1 ECONOMIC OPPORTUNITIES - to promote, strengthen and diversify the area's economic base

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 3.1.1 Actively encourage sustainable employment generation and help strive for a stronger and more diversified economic base for the Shoalhaven			
BUSINESS GROWTH & CAPABILITY - Provide advice and support material to business to stimulate issues and opportunities with respect to economic growth	Finance And Corporate	Completed	100%
<p>ANNUAL PROGRESS</p> <p><i>Working in association with NSW Industry and Investment and others to provide opportunities for training, workshops and access to specialist professional assistance.</i></p> <p><i>Sponsor and support iTec providing funds to run the Nowra & Ulladulla small business clubs in the Shoalhaven.</i></p> <p><i>Support business networks and workshop sessions with Local Business CEOs, Agri-Business and Screen Industry.</i></p> <p><i>Regularly assisted business with one on one advice.</i></p> <p><i>Continue with ongoing issues and development of website and presentation material to regularly update community.</i></p> <p><i>Presented to Women in Business Network on services offered through ED Office.</i></p> <p><i>Prepared organisation, content and partnerships to offer a Shoalhaven Business Development Program in 10/11</i></p>			
INDUSTRY GROWTH & CAPABILITY - Identify and encourage opportunities to grow sectors within the local economy that deliver increased economic, environmental and social outcomes.	Finance And Corporate	Completed	100%
<p>ANNUAL PROGRESS</p> <p><i>Working with industry sectors to assist in promotion of and development of their business. In particular working with key stakeholders in Agri-Business, Film and Television production, Education, Manufacturing and others.</i></p> <p><i>Working with government agencies on planning for boat harbour facilities, aquaculture in Jervis Bay, expanded Defence facilities.</i></p> <p><i>Completed study, jointly with UoW and NSW Fisheries (I&I), into potential for an aquaculture industry in Jervis Bay.</i></p> <p><i>Continue to work with contenders for defence projects AIR9000 Phases 7 & 8 and JP66 which can bring significant benefit to Nowra/Shoalhaven.</i></p>			
SUSTAINABLE EMPLOYMENT GENERATION - To provide Information resources to assist the unemployed.	City Serv & Operations	Completed	100%
<p>ANNUAL PROGRESS</p> <p><i>Free Internet access is available at all Branches of Shoalhaven Libraries. Job seekers can access job sites; get information on interview and CV materials; and apply for jobs online. National and Local newspapers are available in hard copy and online for job seekers to access job advertisements. Shoalhaven Libraries holds a range of recreational and educational materials to promote self learning and foster employment opportunities.</i></p>			

Principal Activity 3 - Promoting and Developing the local community

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 3.1.2 Identify and foster the provision of essential infrastructure to boost the Shoalhaven's economic competitiveness			
COMMERCIAL & INDUSTRIAL EMPLOYMENT LANDS - Ensure that there is an adequate supply of land zoned for industrial and commercial uses throughout the Shoalhaven to meet projected demand through identification in the Local Environmental Plan	Strategic Plan & Infstr	Ongoing	
ANNUAL PROGRESS <i>The draft Citywide LEP 2009 was refined. It identifies industrial and commercial land consistent with the Nowra-Bomaderry Structure Plan. Land Development Monitor for the City and includes a commercial/industrial component. Attended meetings of the State Government's Illawarra Employment Lands Taskforce in October 2009 and April 2010.</i>			
ADVOCACY & POLICY/DEVELOPMENT - Pursue active representation in relevant economic development forums including the Southern Council Group, Illawarra Regional Development Board, Regional Development Australia and the South East Australian Transport Strategy Inc.	Finance And Corporate	Completed	100%
ANNUAL PROGRESS <i>Council was represented at Southern Council Group, the Illawarra and Far South Coast Regional Development Australia groups as well as being an active member of the South East Australia Transport Strategy Inc.</i> <i>Actively communicating with other bodies and organisations to lobby for and on behalf of Shoalhaven City Council and its interests.</i>			
ADVOCACY & POLICY/DEVELOPMENT - Seek to actively advocate for the Shoalhaven needs and influence the economic development policy	Finance And Corporate	Completed	100%
ANNUAL PROGRESS <i>Economic Development continues to lobby on behalf of the Shoalhaven at all levels of Government and with Industry and Business associations.</i> <i>Meetings with senior government officials were held regarding:</i> <ul style="list-style-type: none"> - Defence industry expansion at Nowra, - industrial land releases at Ulladulla, - boating facilities in Shoalhaven River, Ulladulla & Jervis Bay, - development of the MR92 "beyond Nerriga" - Princes Highway upgrades (various localities) 			
EMPLOYMENT LAND - Ensure adequate employment zonings exist to meet future demand	Finance And Corporate	Completed	100%
ANNUAL PROGRESS <i>Further work awaits next stages for Shoalhaven new LEP</i> <i>Work continues on assessing the extent of employment lands within the City in conjunction with Council's traffic modelling.</i> <i>Shoalhaven Business website launched in April 2010</i> <i>Investigative works for DA preparation continue to bring additional industrial land to development at Ulladulla and Sth Nowra</i>			

Principal Activity 3 - Promoting and Developing the local community

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 3.1.2 Identify and foster the provision of essential infrastructure to boost the Shoalhaven's economic competitiveness			
EMPLOYMENT LAND - Identify and develop appropriate levels of employment land within Shoalhaven	Finance And Corporate	Completed	100%
<p>ANNUAL PROGRESS <i>Land available for purchase at South Nowra, Woollamia and Albatross Aviation Technology Park at Yerriyong. With current global financial crisis, sales enquiries are slow.</i></p> <p><i>Development continues on the purchase, subdivision and release land at South Ulladulla and Sth Nowra. Discussions continue with NSW Land and Property Management Authority regarding development of employment zones at Sussex Inlet, Sanctuary Point and Shoalhaven Heads</i> <i>DAs for subdivisions at Ulladulla and Sth Nowra continue to be developed.</i></p> <p><i>Investor enquiries are beginning to be identified as the economy improves.</i></p>			
MARKETING - Market the Shoalhaven, its economy as a place to do business to Government, Government agencies, industry and the community.	Finance And Corporate	Completed	100%
<p>ANNUAL PROGRESS <i>Website developed to specifically address economic development was launched in April 2010 (www.shoalhaven.nsw.gov.au/business). The associated collateral to promote industry and employment growth in the Shoalhaven was also designed and developed. This Website will allow prospective businesses to investigate the opportunities that exist and also will encourage professionals to move to the Shoalhaven and become the employment destination of choice into the future.</i> <i>Website will be continually populated with text and images. Many functions are still in development - Economic Development working along side Council's IT and specialist contractors to implement all additional functions.</i></p>			
TRANSPORT - Pursue upgrades of linkages to major transport networks between Shoalhaven, Sydney, Canberra and Wollongong with respect to movement of goods and people.	Finance And Corporate	Completed	100%
<p>ANNUAL PROGRESS <i>The western section of the Main Road 92 realignment, the nine kilometres from Bulee to Nerriga, was officially opened to traffic in September 2009.</i> <i>Site work on Stage three, the final stage of the 54 kilometre MR92 upgrade commenced in July and is now well underway. The sections east and west of Sassafras have now been cleared and the scope of the improvements to the road alignment can now be appreciated. In these sections earthworks progressed well during September and pavement construction commenced at the eastern end near Tianjara Falls. This stage will deliver 20 kilometres of upgraded road from Tianjara Falls to Billy's Hill near Bulee Gap and will link the first two stages of the upgrade. Much of this stage of the construction is adjacent to Morton National Park or through Sassafras. While most of the road works closely follow the existing alignment there will be major improvements to the steep incline east of Sassafras.</i> <i>As at June 2010 only about 5km remains unsealed (eastern side of Sassafras). From Nerriga to Tarago half of the 5kms yet to be sealed is being prepared by Goulburn-Mulwaree Council for sealing.</i> <i>Meeting held with Councils at Palerang, Goulburn-Mulwaree and Upper Lachlan to advance the "beyond Nerriga" case for upgrading the Coast/Tablelands link based on MR92 (Nowra-Nerriga).</i> <i>Agreement to upgrade signage strategy and seek funding to prepare a case for upgrading Nerriga/Tarago.</i></p> <p><i>Pursuing Gerringong to Bomaderry upgrade of the Princes Highway</i></p> <p><i>Work completed on the realignment and upgrade to Princes Highway through Conjola Mountain.</i></p>			

Principal Activity 3 - Promoting and Developing the local community

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 3.1.2 Identify and foster the provision of essential infrastructure to boost the Shoalhaven's economic competitiveness			
WORKFORCE CAPABILITY - Foster a workforce with the capability required to support a sustainable economy and encourage education and training service providers to address the needs of local businesses and cater for the needs of emerging industries such as defence (Aviation and Maritime), service (aged care, child care and welfare, education and tourism), environmental and natural resource management.	Finance And Corporate	Completed	100%
ANNUAL PROGRESS <i>Working with training providers to offer the appropriate levels of training to match the needs of industry.</i> <i>Business courses run on various subjects: retail customer skills, retail marketing, government tendering.</i> <i>Working with partners - Illawarra ITeC and Shirlaws, developed a Shoalhaven Business Development Program to be rolled out in 2010/11</i>			

Principal Activity 3 - Promoting and Developing the local community

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 3.1.3 Actively promote tourism and the establishment of a broader range of tourism opportunities			
SERVICING CUSTOMERS - Increase exposure on web based information sources.	Finance And Corporate	Completed	100%
ANNUAL PROGRESS <i>The staff at the Visitors Centre (Nowra) manage the following websites: www.shoalhavenholidays.com.au www.shoalhaven.nsw.gov.au - both the Tourism section and the Calendar of Events Upload to Tourism New South Wales website (Get Connected) - this updates all listed Shoalhaven tourism operators to the TNSW site and also brings in revenue (TNSW pay the VC for each entry and subsequent update).</i>			
SERVICING CUSTOMERS - Operate two Level 1 fully accredited visitors centres.	Finance And Corporate	Completed	100%
ANNUAL PROGRESS <i>Both Nowra and Ulladulla Visitor Centres continue their level 1 accreditation. A full audit was undertaken in April 2010. Number of face to face and phone enquires serviced at Nowra for the year was 70,263 (a decrease of 10% over 2008/2009). Number of face to face and phone enquires serviced at Ulladulla for the three quarter was 57,812 (a decrease of 16% over 2008/2009). The on-line booking service run through www.shoalhavenholidays.com.au took \$243,021.20 for the 2009-2010 year (\$248,618.14 in 2008-2009 an decrease of 2%). The number of "page views on www.shoalhavenholidays.com.au was 214,962 (328,620 in 2008-2009 a decrease of 35%)</i>			
TOURIST PROMOTION - Action Plan to be amended to reflect reduced funding support from the State budget.	Finance And Corporate	Completed	100%
ANNUAL PROGRESS <i>The Shoalhaven Tourism Board seeks additional marketing funding through the South Coast Regional Tourism Organisation Inc. The South Coast Regional Tourism Organisation has moved to Tier 1 RTO status and so can access more Tourism NSW funding. On going discussions with TNSW and FORTO (Forum of Regional Tourism Organisations). The Shoalhaven has submitted a grant application for \$213,000 on a \$ for \$ basis plus a 10% administration fee. Awaiting approval from Tourism NSW.</i>			
TOURIST PROMOTION - Adjust promotions to reflect increasing reliance on online and web based marketing.	Finance And Corporate	Completed	100%
ANNUAL PROGRESS <i>A workshop was run covering the topic of Social Media. It was targeted toward staff and local tourism operators. It covered the topics of Facebook, Twitter, blogs and viral marketing. The Tourism Board has adopted the principal of committing more resources to on-line marketing opportunities.</i>			

Principal Activity 3 - Promoting and Developing the local community

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 3.1.3 Actively promote tourism and the establishment of a broader range of tourism opportunities			
TOURIST PROMOTION - Continue to widely promote the Shoalhaven as one of the premier holiday locations in the State by producing and distributing informative, clear and quality promotional material for the public media and internet.	Finance And Corporate	Completed	100%
ANNUAL PROGRESS <i>.. www.shoalhavenholidays.com.au updated on a weekly basis .</i> <i>Tourism section of www.shoalhaven.nsw.gov.au updated regularly so all Tourism related information is current .</i> <i>Shoalhaven print marketing program implemented up to 30th June , 2010 covering:</i> <i>South Coast Style x 4 (10,000 copies each);</i> <i>ABC Delicious x 11 (129,171 copies each);</i> <i>Weekends for 2 x 2 (2 to 3 pages) x 2 (30,000 copies);</i> <i>Sun Herald TV magazine x 15 (575,710 copies each);</i> <i>Holidays for Couples x 2 (30,000 copies each);</i> <i>Total full page "impressions" 10,216,531 the year. Yearly target is 10,000,000</i> <i>Release of Tourism figures to the year ending 31st December 2009 - published by Tourism Research Australia.</i> <ul style="list-style-type: none"> • Domestic Visitors 1.123 million • Domestic Visitor Nights 3.966 million • International visitors 34,000 • International visitor nights - data not reliable • Day Visitors 1.360 million <i>Total direct tourism expenditure by all visitors for the year ending 31 December 2009 was \$617 million</i>			
TOURIST PROMOTION - Encourage increased participation by Shoalhaven Tourism operators.	Finance And Corporate	Completed	100%
ANNUAL PROGRESS <i>Through the Shoalhaven Visitors Centre Nowra and the Shoalhaven Holidays web site (operated by the Nowra VC) Tourism Operators are encouraged to promote their properties through the on-line booking system and take advantage of the subsequent marketing campaigns. The Visitors Centre actively seeks out tourism operators to join the on-line booking system.</i>			
TOURIST PROMOTION - Have a "Point of Sale" promotions at key consumer shown in target markets - demographics/geographics	Finance And Corporate	Completed	100%
ANNUAL PROGRESS <i>Canberra Leisure Show - 23 to 25 October 2009 1,060 enquiries serviced</i> <i>South Coast Caravan and Camping Show - 6 to 8 November 2009 450 enquiries serviced.</i> <i>Wagga Wagga Holiday and Travel Show.13th Feb 2010. 180 enquiries serviced</i> <i>Albury Holiday and Travel Show 14th February 2010. 380 enquiries serviced</i> <i>Melbourne Caravan and Camping Show. 9th to 14th March 2010. 1,440 enquiries serviced</i> <i>Sydney Caravan and Camping Show 17th to 25th April. 3,880 enquiries serviced.</i>			

Principal Activity 3 - Promoting and Developing the local community

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 3.1.3 Actively promote tourism and the establishment of a broader range of tourism opportunities			
TOURIST PROMOTION - Implement annual action plan by end of December quarter yearly.	Finance And Corporate	Completed	100%
ANNUAL PROGRESS <i>Shoalhaven Tourism Master Plan and Action Plan.</i> <i>The 120 key performance indicators within the Tourism Master Plan were implemented where appropriate and where resources permitted. The marketing program as approved by Council is being progressively implemented.</i> <i>The Shoalhaven Tourism Board conducted a Strategic Review of its direction on the 15th December 2009. Report received from the consulting firm, Three Sides Marketing. Submitted to the Shoalhaven Tourism Board. Report adopted. Marketing proposal being drawn up. Considered and adopted in the 4th quarter.</i>			

Principal Activity 4 – Improving Community Facilities and Services

The “Community” Principal Activity area covers recreation, education, information, cultural development, health, community development, maintenance, replacement and provision of a range of community assets.

Strategic Directions

Council is committed to improving Community Facilities and Services in the Shoalhaven.

The Shoalhaven Community Plan 2005-2010 has identified a range of strategies in four key areas to assist in this process. These key areas are: Supportive Communities; Empowered Communities; Cohesive Communities and Creative Communities.

The aims of these strategic directions are outlined below:

Supportive Communities:

Communities in the Shoalhaven are supported by equitable access to quality services and a wide range of social, recreational, educational and cultural facilities that support their needs.

Empowered Communities:

Communities in the Shoalhaven are empowered through access to information, learning, growth and employment opportunities, and input into planning for the future of the City and its people through appropriate consultation.

Cohesive Communities:

Communities in the Shoalhaven are connected and inclusive, and collectively able to celebrate community diversity in a safe and unified environment.

Creative Communities:

Communities in the Shoalhaven are able to participate in cultural and creative opportunities and are able to celebrate together to build a strong identity at both the local and the City level.

Council cannot address these strategic directions alone and works closely with other governments, and the community to achieve the best result for the community.

Highlights – Improving Community Facilities and Services

CITY SERVICES & OPERATIONS

Library & Community Services

- Our multi-talented staff, from all Branches, entertained approximately 600 children and teachers/carers with our annual *Book Week* celebrations in August. Over 400 children travelled to Nowra library to watch theatrical interpretations of CBCA nominated books *Puffling* by Margaret Wild and *Sunday Chutney* by Aaron Blabey and a reading of *Tom Tom* by Rosemary Sullivan and Dee Huxley.
- The new *Library Strategy*, which reported on a future Infrastructure Development and Service Delivery Model, was completed in October 2009. Council have now adopted the 4 key strategic principles for library provision in the Shoalhaven – a central library at Nowra supported by regional libraries in Ulladulla and the Bay and Basin catchment areas.
- *Sanctuary Point* had a change of opening hours to improve customer service. The change has been embraced by all users.
- The *Summer Reading Program* was launched at all Branches in December. This is an initiative of the Australian Library & Information Service (ALIA) and encourages children to continue reading over the summer school holidays. Over 130 children with ages ranging from 1 to 12 read over a 1000 books. It was great to see a large number of boys participating.

Community Services

- Young people from the 'Links to Learning Program' participated in Shoalhaven City Council's *ArtStart Reduce, Reuse and Recycle project*.
- Council supported the celebration of *International Children's Week 2009* in October. A number of Preschools and Children's services in Nowra participated in an exhibition of Children's Artwork at Shoalhaven Library. This exhibition highlighted the excellent work that childcare workers do with children, using the Early Childhood Curriculum Framework.
- A *HSC Stress Less* workshop was held at Nowra Library in April. This seminar is aimed at HSC students to give them strategies to deal with the stress of their final year at school.
- The Shoalhaven Disability Forum held a dinner dance in December to celebrate *International Day of People With a Disability* with significant support from Council.
- The development and implementation of the *Aboriginal Advisory Committee Guidelines, the Aboriginal Cultural Awareness Program for Shoalhaven City Council* staff and Councillors and the Shoalhaven City Council Statement of Commitment provides an opportunity for Aboriginal people to continue to be involved in effective decision making and consultative processes, the enhancement of Aboriginal cultural awareness within the Shoalhaven City Council and opportunities for an ongoing role in delivering on key strategic plans.
- A Civic Reception to celebrate the *Adoption of the Statement of Commitment to the Aboriginal People and the Raising of the Aboriginal Flag* in the Council Chambers was a momentous time for the Shoalhaven community. For the first time, the Aboriginal flag was carried into the Council Chambers by young Aboriginal students and raised in the Council Chambers. The Mayor, Paul Green announced, "Today we

make a special commitment to Aboriginal people so that not just Council but all people of Shoalhaven City can learn more about the valuable contribution and richness that Aboriginal peoples offer to our City". It was a defining moment in Shoalhaven's history and a significant moment for the local Aboriginal people of Shoalhaven.

- In March, the local *International Women's Day Committee* joined with the local "Anti-Poverty" committee to celebrate this year's International Women's Day theme :- "Empowering women to end Poverty by 2015", by organising the "Pathways To Prosperity" Forum. Outcomes from the workshop included strategies to formalise the connections between community and services through policies and procedures and to develop a Good Neighbours Scheme. These ideas will be taken up by the local Anti-Poverty committee and developed further.
- Council through its Community Grants Program supported *Harmony Day* and the *4th Annual Multicultural Celebration*. Organised and presented by the Shoalhaven Multicultural Social Group in collaboration with the Illawarra Multicultural Services – Shoalhaven. "Harmony Day" celebrates Australia's success as a diverse society united by a common set of values.
- *Reconciliation Week* – A reception was held by Council to celebrate and launch Reconciliation Week. Mr Jeff McMullen, former 60 Minutes and ABC reporter was the guest speaker on the day.
- *Seniors Week* - The Shoalhaven City Council Community Development Officer for Aged and Disabled supported the celebration of Seniors Week from the 21 March to 28 March 2010.
- *Launch of the Cancer Carers Booklet* - Reception for the official Launch of the booklet.
- *Launch of the Carers Support Booklet* - 500 booklets were produced on first print and have all been distributed throughout Shoalhaven
- *Relay for Life* - The 2010 Relay was held once again over the last weekend of March at the Nowra Showground. This is a unique, fundraising event that brings communities together in the fight against cancer. Relay for Life empowers everyone who participates.
- Shoalhaven City Council coordinated the *Shoalhaven Kokoda Youth Experience* project through the Community Development Team. The project is a Youth leadership program that sees local young people and mentors travelling to Papua New Guinea (PNG) for 10 days to walk the Kokoda Track and visit the high school at Sogeri.

The project objectives include planning, undertaking adventure-based leadership activities, fundraising, getting fit, coming together as a group and teambuilding, and raising local awareness of the project through public speaking and report writing.

Family Day Care

- Play sessions continue to grow with attendance from Carers and children reaching 35 on average. Since June 2009, Family Day Care staff trained 23 prospective Carers and of these 20 have commenced with the Family Day Care Scheme. More Carers to the Family Day Care Scheme mean more families in the Shoalhaven have greater access to Family Day Care. The scheme is also now financially viable.

Leisure Services

Arts & Events

- Another successful arts Awards event was held at the Shoalhaven Entertainment Centre with over 350 guests attending
- The John Witzig Surfing Icons of the 60 & 70' photographic exhibition concluded with good visitation and sales. The design a surf board competition was popular with over 140 entries.
- Hosted Public Art Seminar as part of a series of seminar for local government and arts practitioners.
- Two new community members appointed to the Shoalhaven Arts Board.
- Prepared and completed a new strategic planning document for Arts and Cultural Heritage for the Shoalhaven – smart spaces. Will be progressively implemented over next 4years in line with Community Strategic Plan, Delivery Program and Operations Plan.

Community Facilities

- Culburra Beach Community Centre - Opening of newly constructed Banksia Hall.
- Callala Beach Community Hall – Mosaic Launch, community art project.

Works & Services

- *Did-Del Street Drainage* - The Southern Construction Unit completed a challenging project to pipe and restore a heavily eroded embankment from a stormwater outlet in Did-Del Street, Ulladulla to the beach below. A 355mm HDPE welded joint pipeline was used on the steep gradient. The cost of the project was \$50,000.
- *Maisie Williams Drive Roundabout* - The new roundabout at the intersection of Ilett Street, Ocean Street and Maisie Williams Drive was completed and opened to traffic in September 2009. At a cost of \$527,000 the roundabout provides a much safer intersection for traffic travelling between Mollymook, the Princes Highway and the Hilltop Golf Course area.
- *Economic Stimulus Plan Footpath Project* - The following projects were all completed in time and within budget as part of the Economic Stimulus Plan.
 - A concrete footpath was constructed along the northern side of Illaroo Road from Halcot Avenue to Philip Drive, North Nowra approximately 800m in length. Project budget was \$70K.
 - A wide concrete footpath was constructed along the eastern side of Shoalhaven Street, Nowra from Junction Street to Douglas Street, approximately 600m in length. Project budget was \$60K.
 - A wide concrete shared use path was constructed along the northern side of Beinda Street from Brinawarr Street to Bowada Street, Bomaderry approximately 200m in length Budget was \$36K.
- *Erowal Bay Boat Ramp Overlay* - The old Erowal Bay boat ramp was completely overlaid with a new concrete slab as part of Council's scheduled asset repair program.
- *Mount Agony Bridge Repair* - The deck of the timber bridge on Mount Agony Road was replaced following deterioration of the old timber. An extra girder was installed adjacent to another girder in poor condition

to strengthen the bridge.

- *Kallaroo Road Erowal Bay* - The full length of Kallaroo Road was sealed and extensive drainage controls were installed including the construction of an earth bund to contain stormwater flows to the discharge point adjacent to Killarney Road, 360m of standard type kerb and gutter, 370m of stormwater pipe and the construction of associated stormwater inlet pits.
- *Lighthouse Oval Irrigation System* - Installation of a new Irrigation system at Lighthouse Oval was completed in October. The work involved construction of a system to harvest the water from the carpark and amenities building, construction of a concrete inground storage tank and a pop up irrigation system to deliver the water to the grounds.
- *Cooke and Sheaffe Streets Callala Bay* - The remaining unsealed sections of Cooke and Sheaffe Streets were sealed. The project included approximately 310m of layback profile kerb and gutter and 2,500 square metres of sealed pavement (350mm deep). This project extends the sealed road from previous works undertaken in Woodhill and Sheaffe Streets.
- *Evelyn Road Tomerong* - A further 850 metres of Evelyn Road was sealed, 8 metres wide. This project extended previous works undertaken two years ago to a point just past the Inglewood Crescent intersection at the eastern end of the Jerberra Estate.
- *St Georges Basin Golf Club - Gross Pollutant Trap - Sanctuary Point* - This gross pollutant trap (GPT) was constructed within the grounds of the St Georges Basin Country Club downstream of a new grassed swale and a new box culvert pipeline which discharges stormwater from the Sanctuary Point Shopping Centre area. The GPT will collect rubbish and prevent it from entering existing water courses.
- *Croobyar Road, Milton – Road Repair* - A degraded section of Croobyar Road between the Milton Showground and Corks Lane was reconstructed. The work included the reconstruction of a 240m length of pavement over a low strength subsoil.
- *Croobyar Road, Milton – Shared Pathway* - A 2.0 metre wide concrete cycleway was constructed on the northern side of the Croobyar Road from Gordon Street to Drury Lane. The work included approximately 130 lineal metres of concrete cycleway, construction of kerb and gutter return and reconstruction of a drainage pit on the north-eastern corner of the Gordon Street/Croobyar Road intersection. This cycleway extends previous pathway works in Gordon Street to link to the Milton Shopping Centre area.
- *Koloona Drive, Watersleigh* - The final 1.9 km section of Koloona Drive was upgraded and sealed. As part of a strategy to minimise erosion of road shoulders and open drains on steep rural roads, the road seal was widened to include sections subject to high water velocities. The project was part of the Roads to Recovery Program and was constructed within the budgeted amount of \$370,000.
- *Culburra Beach Stormwater Drainage – The Bowery* - As part of a \$640,000 program this year to upgrade drainage in 4 locations along Prince Edward Avenue and Penguin Head Road, Culburra Beach, the existing open drains near The Bowery were piped and drainage pits were installed in the new swale drains located over the pipes. Prior to construction, an environmental specialist was used to assess the open drains in relation to habitat for the Green and Golden Bell Frog.
- *Paradise Beach Road Cycleway, Sanctuary Point* - Construction of a new 210m long section of 2.5 metre wide 'shared pathway' at the front of the Paradise Beach Road shops, Sanctuary Point was completed

under the NSW Coastal Cycleway Grants Program. The work included realignment of 141 metres of Kerb & Gutter to create a wider nature strip, adjustment of service pit levels and relocation of some street furniture to allow safe geometric design.

- *Success reported on Madeira Vine* - During the second year of a 3 year Madeira Vine control program the Environmental Weed Control Team undertook 530 work visits at 240 sites. There are over 300 known Madeira vine sites in the Shoalhaven. Outbreaks are found in most areas with the worst being Kangaroo Valley, Berry, Nowra, Bomaderry and Milton. By the end of the project, it is anticipated that 90% of the sites will have been reduced to a minimal level of weed threat.
- *Tallyan Point Road Basin View – Kerb & Gutter* - This project involved the construction of approximately 265m of standard type Kerb & Gutter with conversion of four existing pits to grated kerb inlet units. The project included pram ramps at the Basin View Public School crossing and reinstatement of existing driveways.
- *Reserve Road Basin View – Kerb & Gutter* - This project involved the construction of 365m of standard type Kerb & Gutter in Reserve Road, Basin View. The project included the reconstruction of 2 existing stormwater pits, amendments to inlets with conversion to grated kerb inlets, reconstruction of one concrete driveway and regrading of 12 shale driveways.
- *Loralyn Ave Sanctuary Point – Kerb & Gutter* - This project involved the construction of approximately 220m of standard type kerb and gutter including shoulder reconstruction with an asphalt wearing course. The project included reconstruction of two existing stormwater pits and 6 concrete driveways.
- *Local Shows - The Noxious Weeds Unit* joined with other Units from Council to provide information to the community at local shows held in the Shoalhaven recently. Although rain kept show attendance down (at some shows) it failed to dampen staff spirits and considerable interest was shown in the displays.
- *Playground Upgrades* - Two playground units were replaced as part of the Playground Replacement Program. The old equipment at Paradise Beach, Sanctuary Point and Plantation Point, Vincentia were removed and replaced with combination Junior Senior units installed to meet the current Australia Standards. The new playgrounds provide the opportunity for a broad play experience for the community.
- *New approach to rabbit control* - Council has developed and trialed a new approach to rabbit control. A newly designed bait feeding station is being trialed at 6 locations in the north (Callala, Greenwell Point, Currarong and St Georges Basin) to respond to concerns that the Pindone-poison baits may be accessible to non-target species. Each station is being managed by volunteers, with the poison oats being laid by a qualified chemical user once a regular feeding pattern has been established.
- *Mount Agony Road Culvert* - The existing single lane timber bridge was old and badly in need of replacement. Due to the nature of its construction it severely restricted the waterway area, causing the bridge to be regularly overtopped.

The bridge was replaced with triple cell 900mm diameter pipes and headwalls. This has greatly improved the waterway area and thus reduced the times floodwaters will overtop the road. The road in this location was also widened to 2 lanes to improve traffic safety.

The project was delivered under budget and with a minimum of disturbance to road users.

- *Berrara Road Drainage* - The existing open drain at Berrara Road, Berrara was piped with 100m of 525 mm diameter pipe. The work included 3 drainage pits, a precast headwall and rip-rap scour protection at the

discharge location. The open swale above the pipe was turfed to stabilise the newly formed shallow open swale. The existing open drain was badly scoured which was causing sedimentation issues downstream.

- *Harry Sawkins Parks Liberty Swing* - The Liberty Swing was constructed as a joint project with the Variety Club's Shoalhaven Bashers Team. The Variety Club donated the swing and fence and Council provided materials for the concrete footings, pads and the connecting wheelchair access pathway.
- *Jaspers Brush Level Crossings* - Two level crossings in Jaspers Brush were recently upgraded to boom gate crossings by Railcorp. A Contract was awarded to Council's Northern Maintenance Unit for \$250,000 to reconstruct the road pavement at both level crossings on O'Keefes Lane and Jaspers Brush Road.
- *Wattamolla Road Culvert Upgrade* - The existing culvert / causeway on the Wattamolla Road between Kangaroo Valley and Berry, was upgraded with a 1200mm diameter triple cell culvert and the finished road level transitioned into the existing road. The work was completed during the 2 week April school holidays to minimize disruption to local residents.
- *Cambewarra Pavement Reconstruction* - The pavement reconstruction at the intersection of Main Road, Tannery Road and Hockeys Lane, Cambewarra was completed using a cement stabilized base and thick Asphaltic Concrete overlay. This design allowed quick construction with minimal vibratory effort and overcame potential issues with water main crossings, nearby historical buildings and low subgrade strength.

- *Culburra Road Shoulder Widening* - As part of an upgrade of Culburra Road from Coonemia Road to the Culburra Village, shoulders were widened requiring the extension of 14 existing pipeculverts

Noxious Weeds Unit Fully Electronic - The Noxious Weeds Unit has just commissioned new soft ware and hardware to record property inspections and roadside weed infestations.

The program is web based allowing inspectors in the northern and southern areas to synchronise with office staff in Bomaderry via the office computers. The rugged field unit (pictured) captures and records data from the field and downloads this information over night. This means an end to hard copy, hand written forms and files as well as the need to print weed control notices in the Bomaderry office.

- *Sussex Inlet Access Road* - Widening and reseal of an 800m segment of Sussex Inlet Access Road east of Cow Creek Bridge. The project has improved safety on the last segment of this road which did not have edge line markings.
- *Murray's Bridge Conjola (Heritage Structure) Repairs* - Major repairs to the bridge involved removal of longitudinal decking as well as underlying transverse deck and replacement with full transverse deck in selected hardwood. This work had to be undertaken in an agreed time frame with each span completed within two days to accommodate articulated milk tanker pickups from a dairy. This project was completed within the time frame despite extreme weather when the last spans were being installed.

DEVELOPMENT & ENVIRONMENTAL SERVICES

Community Education and Awareness Programs

Environmental Health Officers have been actively engaged in community education and awareness programs in the following areas:

- Barking Dog Noise - A presentation has been given to the Shoalhaven Heads Community Forum.

- On-site Sewage Management - A presentation has been given to the Bawley Point Progress Association.
- Food Hygiene - A session was run for Bay and Basin Community Resources Volunteers.
- Food Safety - A presentation was given to Shoalhaven High Year 11 Food Technology and Biology classes.

Swine Flu Vaccinations

Shoalhaven City Council, together with South Eastern Illawarra Health Service's Public Health Unit, conducted family vaccination clinics to protect against the pandemic H1N1 2009 influenza (swine flu). The clinics were held at the Ulladulla Civic Centre, St Georges Basin Community Centre and Nowra Library ground floor meeting room.

STRATEGIC PLANNING & INFRASTRUCTURE

- **Amendment No 235 to Shoalhaven Local Environmental Plan 1985** - became effective. The amendment provides the ability to expand a sporting complex in Ulladulla and/or allow additional industrial development.
- **Review of Australian Standard Geographical Classification** - the review was reported to Council in August 2009 and submission made to the Australian Bureau of Statistics.
- **Boat Ramp at Currarong** - construction commenced.
- **Ulladulla Civic Centre Upgrade** - investigations commenced into Ulladulla Civic Centre upgrading options. Internal workshop held with Councillors and concepts advanced for public consultation.
- **Ulladulla Harbour Boardwalk** - additional land acquisitions negotiated for the proposed Ulladulla Walkway with other land negotiations to be undertaken on completion of Walkway concept design.
- **Flood Alert System upgrade** - Council was successful in securing funding.
- **Millards Creek rehabilitation and education project** - completed.
- **Bushfire Mitigation Program** - the first round was completed.
- **Kioloa boat ramp parking area** - reviewed and new parking bays trialled.
- **Council's shops at Milton** - design completed for access ramp.
- **Review of the 1998 Conjola Lake, St Georges Basin and Tabourie Lake Estuary Management Plans** - an extensive community survey on issues and values was completed.
- **Bernie Regan Sportsground - Hockey Centre Development** - tender has been awarded and construction commenced.
- **Regional and Local Community Infrastructure Program** - securing of an additional \$1,208,000 grant funds for various projects.
- **Anson Street extension** - secured a \$1,000,000 loan from the State Local Infrastructure Fund for construction.
- **Local Area Traffic Management scheme** - completion of Vost Drive, Sanctuary Point.
- **Worrigeer Community Centre** - community consultation commenced.
- **Corrective Services Community Partnership** - program commenced.
- **Ulladulla Sports Park expansion** - approvals finalised.

Principal Activity 4 - Improving Community Facilities and Services

Objective: 4.2 LIFESTYLE - to foster a diversity of educational, cultural, social and leisure activities to enrich the lifestyle of residents and visitors

Principal Activity	GROUP	STATUS	% COMPLETE
<p>Strategy: 4.2.1 Prepare and implement a strategic plan for the cultural development of the City</p>			
<p>COMMUNITY PROGRAMS - To provide a diverse range of programs to meet the health, education, cultural and leisure needs of the community through delivery of services and activities to:</p> <ul style="list-style-type: none"> *Seniors, * Aged and Disabled, * Infants, *Children, * Youth, * Women, *Men, * The Indigenous community, *Art & Cultural Groups, * Sporting Groups, and * Community Groups" 	<p>City Serv & Operations</p>	<p>Completed</p>	<p>100%</p>
<p>ANNUAL PROGRESS <i>Community Development team members have continued to provide a range of programs to meet the health, education, cultural and leisure needs of the community. This has included the provision of information, partnering with other organisations to complete projects (including ArtStart and Links to Learning), involvement in various events (e.g. NAIDOC Week, Seniors Week, Youth Week, Purple Ribbon Month) as well as participating in Childhood obesity projects.</i></p>			

Principal Activity 4 - Improving Community Facilities and Services

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 4.2.2 Regularly review, amend and implement the Community Plan objectives to reflect the current community aspirations and priorities			
COHESIVE COMMUNITIES - To promote and support communities so that they are connected and inclusive and collectively able to celebrate community diversity in a safe and unified environment.	City Serv & Operations	Completed	100%
ANNUAL PROGRESS <i>Community Development staff have promoted and supported communities so that they are connected and inclusive and collectively able to celebrate community diversity in a safe and unified environment. This has involved supporting communities to host a number of events (e.g. Seniors Week, Mental Health Week, Relay for Life, Worlds Greatest Shave, The Welcome to Winter Festival at Ulladulla, Reconciliation Week, International Womens Day, International Day for People with a Disability and NAIDOC Week). Staff have been active in raising cultural awareness throughout the community.</i>			
CREATIVE COMMUNITIES - To promote opportunities for increased participation in cultural and creative activities to build a strong identity and a resilient community	City Serv & Operations	Completed	100%
ANNUAL PROGRESS <i>Staff have promoted opportunities for increased participation in cultural and creative activities to build a strong identity and a resilient community throughout the year. This has included working with other services, organisations and individuals in the local community. This has involved facilitation and/or participation in a number of events such as NAIDOC Week, Seniors Week, Youth Week, Harmony Day, International Day of People with a Disability and International Womens Day; providing cultural information to non-Aboriginal people to improve relationships between both Aboriginal and non-Aboriginal people.</i>			
EMPOWERED COMMUNITIES - To empower communities in the Shoalhaven.	City Serv & Operations	Completed	100%
ANNUAL PROGRESS <i>Communities in the Shoalhaven have been empowered through a number of different processes. This has included staff involvement with a number of different organisations and committees to encourage community participation and strengthening such as: Shoalhaven Youth Centres Committee; Youth Advisory Committee; Shoalhaven Division of General Practice; Shoalhaven Suicide Prevention Network; Gambling Impact Society; Purple Ribbon Month Committee; NSW Cancer Council. Staff have also worked to further develop existing partnerships and networks to enhance community empowerment.</i>			
SUPPORTIVE COMMUNITIES - To support equitable access to services and facilities for the Shoalhaven Community.	City Serv & Operations	Completed	100%
ANNUAL PROGRESS <i>Staff have continued to support equitable access to services and facilities for the Shoalhaven Community. This has included supporting youth services throughout the Shoalhaven; providing Disability Awareness and Mental Health Awareness training to both Council staff and groups in the community; acting as a resource for information and referral to community members; involvement with Shoalhaven Safer Communities Aboriginal Partnership (SSCAP) and continued involvement in various interagencies (e.g. Northern and Southern Interagencies; Safer Communities Action Team; Police Partnerships and Anti-Poverty Committee).</i>			

Principal Activity 4 - Improving Community Facilities and Services

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 4.2.3 Provide the community with extensive, accurate and accessible educational, recreational and cultural resources			
COMMUNITY INFORMATION - To facilitate community access to information about community groups and services through the Community Information Directory	City Serv & Operations	Completed	100%
ANNUAL PROGRESS <i>A range of directories, booklets and brochures about Community Services and organisations are produced by Shoalhaven Libraries & Community Development. These are targeted at specific cohort groups - Disability, Youth, Children, Indigenous, Aged & Arts</i> <i>The Community Directory is available online and in hard copy. The online directory is updated weekly</i>			
LIBRARIES - PROGRAMS & RESOURCES -To provide resources, activities and technology to enrich the cultural, social and leisure activities of the cohort groups identified in the Community Plan	City Serv & Operations	Completed	100%
ANNUAL PROGRESS <i>Children's Bookweek with the theme 'Book Safari' was celebrated with 1068 children attending a variety of events. All Libraries hold regular story times for preschoolers and holiday programs for children. The Hush-a-Bye Baby and Ring-O-Rosie program is held for infants at Nowra Library.</i> <i>Sanctuary Point Library hold regular Fun Clubs for primary school children. Ulladulla held a preschool storytime as part of the Escape Artfest. The Summer Reading program was launched in December 2009. We also host author talks, book launches and parenting programs</i> <i>Children</i> <i>New resources - 2518</i> <i>Activities - 212 (3807 attendees)</i> <i>Youth</i> <i>New resources - 576</i> <i>Activities - 6 (37 attendees)</i> <i>Older Persons</i> <i>New resources - 1503</i> <i>Activities (Skillsnet classes for seniors) - 55 (171 attendees).</i> <i>Disability</i> <i>Activities (Class visits) - 43 (197 attendees)</i> <i>Culturally and Linguistically Diverse (CALD)</i> <i>Bulk loans of multicultural material is available from the State Library of NSW (SLNSW). 26 were requested this year - French, Greek, Russian, Dutch and Italian</i> <i>Aboriginal & Torres Strait Islanders.</i> <i>National Parks & Wildlife Indigenous Ranger held 3 workshops at Ulladulla Library for NAIDOC week on traditional Basket weaving techniques; Library information stall at the Kick the Habit Expo</i> <i>Other Activities - 81 (657 attendees)</i>			

Principal Activity 4 - Improving Community Facilities and Services

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 4.2.3 Provide the community with extensive, accurate and accessible educational, recreational and cultural resources			
LIBRARY SERVICE - ACCESSIBLE, RELEVANT, INNOVATIVE - To undertake a follow-up user satisfaction survey.	City Serv & Operations	Completed	100%
ANNUAL PROGRESS <i>A user satisfaction survey to be undertaken during 2010 if resources permit.</i>			
LIBRARY SERVICES - OUTLYING AREAS - To investigate satellite technology options to enable Internet access at appropriate mobile stops.	City Serv & Operations	Completed	100%
ANNUAL PROGRESS <i>NextG technology is used on the Mobile Library at the majority of stops to enable access to the Internet to assist patron information requests. Future upgrades of the Library Management System will enable real time access to the Library Database.</i>			

Principal Activity 4 - Improving Community Facilities and Services

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 4.2.4 Develop a strategic framework for the planning of public open space to ensure integrated networks for pleasant and safe public areas for aesthetic enjoyment as well as cultural, recreational and social interaction			
RECREATION PLANNING - PUBLIC OPEN SPACE - Continue review of Council's Open Space strategies in conjunction with other Groups of Council.	Strategic Plan & Infstr	In Progress	80%
ANNUAL PROGRESS <i>Reviews of Playground Enhancement, Foreshore Reserves, Access Areas for Dogs, Playground Facilities, Walking Tracks remain at various stages of completion.</i>			

Principal Activity 4 - Improving Community Facilities and Services

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 4.2.5 Develop opportunities for children to participate in outdoor recreation activities			
BMX TRACK MAINTENANCE PROGRAM - Regularly service our BMX tracks to be fit for use and to be 100% compliant with servicing and quality presentation requirements. All BMX tracks inspected and repaired as per the Parks and Reserves Risk Management Procedure.	City Serv & Operations	Completed	100%
ANNUAL PROGRESS <i>All inspections and maintenance completed as per schedule.</i>			
PLAYGROUND REPLACEMENT & MAINTENANCE PROGRAMS - Provide safe, up to date and exciting playground equipment in our parks for children of varying ages by upgrading or replacing as per the Playground Replacement Program. All playgrounds inspected and repaired as per the Parks and Reserves Risk Management Procedure.	City Serv & Operations	Completed	100%
ANNUAL PROGRESS <i>Playgrounds installed under this program at Bawley Point, Kings Point, Paradise Beach, Sanctuary Point, Plantation Point, Endeavour Park, Nowra River Road, Shoalhaven Heads. Inspections & repairs were at least 100% compliant, with extra inspections & repairs being carried compared to the schedule.</i>			
SKATEPARK MAINTENANCE PROGRAM - Regularly service our skateparks to be fit for use and to be 100% compliant with servicing and quality presentation requirements. All skateparks inspected and repaired as per the Parks and Reserves Risk Management Procedure.	City Serv & Operations	Completed	100%
ANNUAL PROGRESS <i>All inspections and maintenance completed - 100% compliant.</i>			
SPORTSGROUND MAINTENANCE PROGRAM - Regularly service our sporting grounds to be fit for use for a range of junior sporting activities and to be 95% compliant with servicing and quality presentation requirements. All sportsgrounds inspected and repaired as per the Parks & Reserves Risk Management Procedure.	City Serv & Operations	Completed	100%
ANNUAL PROGRESS <i>Sportsgrounds serviced at 95% compliance. All sportsgrounds inspected and repaired as per the Parks & Reserves Risk Management Procedure.</i>			

Principal Activity 4 - Improving Community Facilities and Services

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 4.2.6 Increase the participation levels of community involvement in physical activity through the provision of accessible range of opportunities for all age groups and abilities			
RECREATION PLANNING - SPORTS FIELDS & FACILITIES - Strategic planning and concept design work for sports fields and active recreation facilities types in line with adopted strategies and budget allocations.	Strategic Plan & Infstr	In Progress	80%
ANNUAL PROGRESS <i>Investigations at various stages of completion for Northern Shoalhaven Leisure Centre, Northern Shoalhaven Indoor Sports Stadium and Thompson St Sportsground.</i> <i>Stage 1 of the Bernie Regan Sportsground - Hockey complex commenced.</i> <i>Designs completed and tender specifications being developed for Ison Park, St Georges Basin Sport Field extension and Ulladulla Sports Park additional field.</i>			

Principal Activity 4 - Improving Community Facilities and Services

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 4.2.7 Co-ordinate and develop facilities and services which support community involvement in physical activity in all weather conditions			
COMMUNITY FACILITY PLANNING - Develop a strategic plan for the delivery of the Nowra and Worrigeen/Nowra (East) Community Centres.	Strategic Plan & Infstr	In Progress	95%
ANNUAL PROGRESS <i>Strategic Plan adopted by Council.</i> <i>Recategorisation of land commenced</i> <i>Community consultation process commenced.</i>			
COMMUNITY FACILITY PLANNING - Strategic planning for delivery of infrastructure for Shoalhaven Library network	Strategic Plan & Infstr	In Progress	65%
ANNUAL PROGRESS <i>Project integrated into Ulladulla Civic Centre redevelopment, currently in community consultation stage.</i>			
RECREATION PLANNING - COMMUNITY CONSULTATION - Develop and apply appropriate community consultation processes for planning and design phases of strategic projects within adopted strategies and allocated funds.	Strategic Plan & Infstr	In Progress	80%
ANNUAL PROGRESS <i>Section-based consultation guidelines approaching completion but no further progress to date.</i>			
RECREATION PLANNING - INDOOR SPORTS & LEISURE CENTRES - Develop Concept Plans for the provision of the Northern Shoalhaven Leisure Centre.	Strategic Plan & Infstr	In Progress	15%
ANNUAL PROGRESS <i>No significant progress on design as site is yet to be resolved and decision to put on hold. Process for community consultation subject to town and precinct master plans.</i>			
RECREATION PLANNING - PASSIVE AREAS -Provide strategic planning advice and concept designs for passive area facilities and infrastructure.	Strategic Plan & Infstr	In Progress	95%
ANNUAL PROGRESS <i>Kioloa boat ramp car park design successfully trialled.</i> <i>Brief developed for Harry Sawkins landscape Masterplan.</i> <i>BMX proposals for Bomaderry and North Nowra notified.</i> <i>Currarong and Sussex Inlet skate parks at construction & planning phases respectively.</i>			

Principal Activity 4 - Improving Community Facilities and Services

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 4.2.8 Develop and implement Plans of Management to guide future use of key public open space areas.			
RECREATION PLANNING - PLANS OF MANAGEMENT - Develop Plan of Management for Kangaroo Valley Showground.	Strategic Plan & Infstr	In Progress	90%
ANNUAL PROGRESS <i>Kangaroo Valley Showground PoM on hold - grant funding unsuccessful.</i> <i>Plantation Point PoM in progress.</i> <i>Final Draft of Robert Lonesborough Reserve PoM completed for Council consideration with a view to public exhibition.</i>			
RECREATION PLANNING PLANS OF MANAGEMENT - Review the Generic Plan of Management.	Strategic Plan & Infstr	In Progress	85%
ANNUAL PROGRESS <i>Review of generic Plan of Management for Parks approaching completion.</i> <i>Audit of PoM outcomes completed.</i>			

Principal Activity 4 - Improving Community Facilities and Services

Principal Activity	GROUP	STATUS	% COMPLETE
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Strategy: 4.2.9 Provide the community with services/opportunities to reflect and remember deceased persons in an appropriate manner.

CEMETERY & CREMATORIUM SERVICES - Provide a diverse range of services to meet the health, education, cultural and leisure needs of the community through provision of services/opportunities to reflect and remember deceased persons in an appropriate manner.	City Serv & Operations	Completed	100%
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ANNUAL PROGRESS

A Remembrance Service was held for lost children in December, the Mayor addressed and welcomed those present. Attended by approx 100 people and very well received. A number of gifts were donated to the Mayors Giving Tree.

St Michaels Nowra Catholic Parish held its annual remembrance service on All Saints Day. Service well attended by 80 parishioners and guests. This was followed by a reception in Reflections hosted by Council.

In May a Mothers Day service was hosted by Bereavement Services offering families the opportunity to remember and reflect on lost loved ones on this special day.

Bereavement Services staff met with Berry & Districts Historical Society to present and discuss a number of initiatives. Staff intend to work with the society on a pilot project related to the founding forebear's of Berry and surrounding district. This may offer potential to work with other Historical Societies in the Shoalhaven on cultural heritage matters in the future.

Orthodox burial grounds have been approved for establishment at Sandridge and West Cambewarra and are available on an as-needs basis.

Rights of Burial in excess of 60 years were advertised for revocation at Nowra General Cemetery for a 6 month period. Following a report to Council this has made 160 Rights of Burial available for sale on a needs or pre-need basis.

Leisure Services staff met with representatives from the RAN and local RSL sub branches and reached agreement on the establishment of an ex-service personnel section in Nowra Cemetery.

During the year two stakeholder meetings with local service providers. Meetings very positive, useful ideas and collaborative working relationships have been forthcoming since these have become a regular part of the calendar.

A group of TAFE Aged Care students were hosted by Council Bereavement services team on several occasions throughout the year. The purpose of these sessions is to learn about bereavement services generally and specifically those provided by Council. This is part of the curriculum and Bereavement Services are happy to support and accommodate this education service. There is also interaction with other groups, notably local churches, which sustains meaningful relationships and strategic partnerships.

Principal Activity 4 - Improving Community Facilities and Services

Objective: 4.3 HEALTH AND PUBLIC SAFETY - to promote and develop effective and equitable services, especially in the areas of health and safety to improve the quality of life for all residents.

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 4.3.1 Develop and provide programs and services to improve the health and amenity of the community			
IMMUNISATION - Provide an effective and efficient immunisation service and promote childhood immunisation in conjunction with State and Federal health agencies by maintaining the immunisation rate of 18mth old children above 75% through both promotion and service provision. (Immunisation rates as reported from National database for Shoalhaven compared to State average.)	Dev And Envir Serv Group	Ongoing	
ANNUAL PROGRESS <i>92.7% of 18mth old children in Shoalhaven were immunised.</i> <i>93.5% of children aged up to 5 years in the Shoalhaven are fully immunised which is consistent with the NSW average of 89.5% according to the ACIR.</i>			
WALKING TRACK MAINTENANCE PROGRAM - Regularly service our walking tracks to be fit for use and to be 100% compliant with servicing and quality presentation requirements. All walking tracks inspected and repaired as per the Parks and Reserves Risk Management Procedure.	City Serv & Operations	Completed	100%
ANNUAL PROGRESS <i>Walking track inspections and repairs were compliant. Awaiting adoption of walking track strategy.</i>			

Principal Activity 4 - Improving Community Facilities and Services

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 4.3.2 Prepare and implement a strategy for public safety			
COHESIVE COMMUNITIES - COMMUNITY SAFETY PLAN - To promote and implement activities involving community safety through the promotion and implementation of the Shoalhaven Community Safety Plan/Crime Prevention Plan.	City Serv & Operations	Completed	100%
ANNUAL PROGRESS <i>The Community Development Team have worked to promote and implement activities involving community safety through the promotion and implementation of the Shoalhaven Community Safety Plan/Crime Prevention Plan. This has included coordination of a monthly Community Partners Meeting; involvement with the Safer Communities Action team; Project management of the Nowra CBD CCTV Project; involvement with SSCAP; participation in the Seniors on the Move project; Coordinating Christmas/New Year safety initiatives with the NSW Police Force and supporting the NSW Police Force (Shoalhaven Local Area Command) to obtain a Crime Prevention Van.</i>			
PARKS & RESERVES RISK MANAGEMENT PROCEDURE - Carry out regular, detailed inspections and service the parks infrastructure as per the Parks and Reserves Risk Management Procedure	City Serv & Operations	Completed	100%
ANNUAL PROGRESS <i>All inspections were undertaken & parks infrastructure serviced as per Risk Management Procedure or if low risk, are listed for maintenance during the off peak winter maintenance programme.</i>			
ROADS RISK MANAGEMENT PROCEDURES - Carry out regular, detailed inspections and service the roads infrastructure as per the Roads Risk Management Procedures.	City Serv & Operations	Completed	100%
ANNUAL PROGRESS <i>All Risk inspections were completed in accordance with the Risk Management Procedure for arterial, collector, local and unsealed roads</i> <i>Of the 1895 defects repaired during the year, 1645 were completed within the response times indicated by the Risk Management Procedures. A total of 5 recorded defects were not repaired by the end of the year and have response times which exceed Risk Management Procedures. The number of defects with response times already exceeded has been decreasing over the last 12 months and the aim is to approach zero.</i>			

Principal Activity 4 - Improving Community Facilities and Services

Objective: 4.4 COMMUNITY INFRASTRUCTURE (FACILITIES) - to establish and manage assets to meet community needs

Principal Activity	GROUP	STATUS	% COMPLETE
<p>Strategy: 4.4.1 Maintain and develop the Cemetery sites to a high standard</p>			
<p>CEMETERIES & CREMATORIUM - Complete scheduled and special maintenance of grounds and structures and develop new lawn graves, memorial and landscaped garden areas to maintain a high standard attractive disposition and interment options for the community.</p>	<p>City Serv & Operations</p>	<p>Completed</p>	<p>100%</p>
<p>ANNUAL PROGRESS <i>Discussions have been held with Navy about the War Grave Cemetery at Nowra Cemetery and a possible change in management in part of this portion and a broadening of the terms of use for burials.</i> <i>Additional lawn cemetery beams were constructed in the Sandridge Lawn Cemetery, adding another 30 plots, being sufficient for the next twelve months.</i> <i>A new medium price memorial garden has been established at the SMGLC. Burial and memorial garden stock at all other cemeteries, except Berry, is sufficient for the next two to three years.</i> <i>Other new memorial options introduced in the past 12 months include:</i> <i>Increased promotion of commercial premium quality urn for families choosing cremation options - a premium market option and Increased promotion of the sale of headstones in the Lawn Monument portion at Worrige.</i></p>			

Principal Activity 4 - Improving Community Facilities and Services

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 4.4.2 Implement Annual Capital and Maintenance Works Programs			
IMPROVED LIBRARY FACILITIES - To update library facilities to present an attractive, modern and user friendly environment.	City Serv & Operations	Completed	100%
ANNUAL PROGRESS <i>Library retail consultant engaged to reassess signage, display and space issues at the Libraries. Recommendations for improved signage, display and furniture to be implemented. Library furniture and equipment is updated to reflect contemporary design as required. Nowra Library has replaced all shelf ends with slat wall end shelving to facilitate display space. Working with desktop publishing for rebranding options</i>			
CAPITAL WORKS PROGRAM - IMPLEMENTED - Fully implement the allocated Annual Capital Works Program and report on the projects in each program that are complete or in progress.	City Serv & Operations	Completed	100%
ANNUAL PROGRESS <i>Projects Completed:</i> <i>St Georges Basin CBD Drainage, Loralyne Ave Sanctuary Pt K&G, The Wool Rd St Georges Basin Cyclepath, Jervis St Tomerong Sealing, Georges Ave Kings Point K&G, Bendalong Road Rehabilitation, Emery's Road Sealing, Francis Ryan Reserve Sanctuary Pt Cycleway, Wattamolla Rd Drainage, Sanctuary Pt Rd K&G Stage 1, Owen St Drainage, Yerunda Road Tomerong Sealing, Lake Conjola Entrance Rd Rehabilitation, Fishermans Road Sealing, Elizabeth Drive Vincentia K&G, Auster Crescent Drainage and K&G, Main Rd Cambewarra Rehabilitation, Sunshine St Culburra Drainage, The Strand Culburra Beach Drainage, Mount Agony Rd Culvert, Golf Rd Mollymook Rehabilitation, St Vincent St Ulladulla Rehabilitation, Village Drive Ulladulla Rehabilitation, Tallyann Pt Road Basin View K&G, Reserve Road Basin View K&G, The Wool Rd St Georges Basin Drainage, West Crescent Culburra Sealing, River Rd Badgee K&G, Conjola St Ulladulla RPA K&G, Croobyar Rd Milton Footpath, Bawley Pt Rd widening, Croobyar Rd Milton Rehabilitation, Koloona Drive Watersleigh Sealing, Mark Radum Park Berry Footpath, Albatross & Flinders Rds South Nowra Cyclepath, Railway Pde Bomaderry K&G, Meroo Rd Bomaderry K&G, The Bowery Culburra Drainage, Little Forest Rd Low Cost Seal, Clissold St K&G, St Vincent St Roundabout, Sanctuary Pt Golf Course Stage 2 and 3, Kallaroo Rd Drainage, Fairway Drive RPA K&G, Cooke St Callala Bay K&G and Roadworks, Access Path for Kerry St Shops, Masonic Village to Shops Footpath Basin View Stage 1, Wandean Road Sealing, Evelyn Road Sealing, Kallaroo Rd Sealing, Longreach Rd Sealing, Upper Kangaroo River Rd Sealing, Greenwell Pt Road Rehabilitation, Prince Edward Ave Culverts, Civil Works for Railcorp at Wharf Road Berry, Orama St Drainage, Kinghorne St Drainage and Numrock St Drainage, Forest Rd Sealing, Strongs Rd Sealing, Longreach Rd Sealing, Illaroo Rd Footpath, Berry Entry Works, Beecroft Pde Drainage, Bay St Drainage, Comerong St Drainage, Beinda St Footpath, Shoalhaven St Footpath, Did-Dell St Drainage, Maise Williams Roundabout, Willfords Lane Sacrificial Seal (SAC), Evans Lane SAC, Garrads Lane Low Cost Seal (LCS), Warden Rd LCS, Porters Rd SAC, Pointer Rd SAC, Jerberra Estate Roadworks, Elizabeth Drive Shared Footpath, Wadell St Kerb & Gutter Replacement, St Georges Basin Golf Course Box Culvert Installation.</i> <i>Projects in Progress:</i> <i>Woodstock Road Milton Rehabilitation, Thompson St Sussex Inlet Pedestrian Refuge, Braidwood Ave Burrill Lake K&G and Drainage, Milton Carpark Construction, Culburra Road Culburra Drainage & Shoulder Widening, Greville Ave Sanctuary Pt Drainage, Princes Highway Berry Footpath, Minerva Ave Vincentia K&G, Sanctuary Pt Rd K&G Stage 2, 288 Elizabeth Drive Vincentia Drainage, Parnell Road Tomerong Rehabilitation.</i>			

Principal Activity 4 - Improving Community Facilities and Services

Principal Activity	GROUP	STATUS	% COMPLETE
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Strategy: 4.4.2 Implement Annual Capital and Maintenance Works Programs

MAINTENANCE WORKS PROGRAM - BUILDING & STRUCTURES - Fully implement the Buildings & Structures annual maintenance works program to repair identified, priority defects. Report number of buildings & structural repair jobs completed compared to total jobs for the year - for each asset group.	City Serv & Operations	Completed	100%
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ANNUAL PROGRESS

The total jobs are issued from previous years asset inspections but are not fully costed due to the nature of the work and scope of works can be variable. Costs are monitored against budget with Asset Managers throughout the year to maximise the program.

Bridges

Completed = 11

Total Jobs = 14

Bus Shelters

Completed = 31

Total Jobs = 31

Community Buildings

Completed = 26

Total Jobs = 28

Parks

Completed Jobs = 51

Total Jobs = 57

Preschools

Completed Jobs = 19

Total Jobs = 20

Public Amenities-

Completed = 24

Total Jobs = 30

Residential

Completed = 30

Total Jobs = 32

Surf Clubs

Completed = 6

Total Jobs = 6

Waterways

Principal Activity 4 - Improving Community Facilities and Services

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 4.4.2 Implement Annual Capital and Maintenance Works Programs			
<i>Completed = 38 Total Jobs = 54</i>			
<i>Commercial Completed = 9 Total Jobs = 9</i>			
<i>Emergency Services Completed = 1 Total Jobs = 1</i>			
<i>Flood Mitigation Completed = 3 Total Jobs = 3</i>			
<i>Libraries Completed = 0 Total Jobs = 1</i>			
<i>Museums Completed = 2 Total Jobs = 4</i>			
<i>Public Halls Completed = 2 Total Jobs = 2</i>			
<i>RFS - defects issued too late in year to allow for completion</i>			
<i>Completed = 0 Total Jobs = 2</i>			

Principal Activity 4 - Improving Community Facilities and Services

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 4.4.2 Implement Annual Capital and Maintenance Works Programs			
MAINTENANCE WORKS PROGRAM - CUSTOMER SERVICE - Action maintenance & servicing requests from the public in accordance with "Customer Service Targets" response times. Report % of requests completed within each 'response time' category compared to targets.	City Serv & Operations	Completed	100%
<p>ANNUAL PROGRESS</p> <p><i>In the first quarter the following achievements were made:</i></p> <p><i>Response within 10 days - actual 41% compared to the target of 30%.</i></p> <p><i>Response within 30 days - actual 64% compared to the target of 70%.</i></p> <p><i>Response within 90 days - actual 84% compared to the target of 90%.</i></p> <p><i>Whilst these records give a general overview of the time taken to respond to requests, it does not measure performance against the real driver, which is risk. Response times are now measured against those required under the Risk Management Procedure for Sealed Roads and response times for other defect types.</i></p> <p><i>Thus for the 2nd, 3rd and 4th quarters, this action has been measured against current risk management response times and of the 2753 defects completed during these 3 quarters, 2391 (87%) were completed within the assigned target date.</i></p>			

Principal Activity 4 - Improving Community Facilities and Services

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 4.4.2 Implement Annual Capital and Maintenance Works Programs			
MAINTENANCE WORKS PROGRAM - PARKS - Fully implement the Annual Parks Minor Improvement Works Program to preserve & enhance park assets. Report on the number of minor improvement projects completed compared to total projects for the year.	City Serv & Operations	Completed	100%
<p>ANNUAL PROGRESS <i>Projects completed during the year include:</i></p> <p>PLAYGROUNDS</p> <ul style="list-style-type: none"> • Harry Sawkins Liberty Swing installed • Harry Sawkins Toddlers unit installed • Endeavour Park play ground installed, • Cunjurong Point and Lake Tabourie Swings installed • Plantation Point, Paradise Beach, River Rd Shoalhaven Heads, playground replacements completed • Kings Point playgrounds replacement completed, • Additional surf rocker installed Bawley Point • Bawley Point main playground installed <p>FURNITURE</p> <ul style="list-style-type: none"> • Memorial seat replacement installed at Lions Park, Sussex Inlet • Memorial seat installed Edgewater Avenue Sussex Inlet • Seating installed next to playgrounds at Plantation Point, Cunjurong Point, Lake Tabourie <p>LANDSCAPE AREAS <i>Milton Memorial Park Gardens upgrade which coincided with Milton Streetscape works.</i></p> <p>PARKCARE</p> <ul style="list-style-type: none"> • Howell Faulks Cambewarra pathway and Nooramunga loop completed - creek crossing planned • Kings Point Parkcare – garden upgrade - completed • Curtis Park Arboretum – planting, mulching - ongoing <p>BMX</p> <ul style="list-style-type: none"> • Cambewarra BMX on hold – Council investigating purchasing land • Sussex Inlet BMX in progress <p>SIGNS</p> <ul style="list-style-type: none"> • Dog Access Area maps redesigned – Quotes called. On hold due to Council review of dog access areas <p>ADDITIONAL WORKS</p> <ul style="list-style-type: none"> • Pathway from McGrath Street car park to Liberty Swing , Harry Sawkins Park completed • Pathway extension at Mark Radium Park Berry completed. 			

Principal Activity 4 - Improving Community Facilities and Services

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 4.4.2 Implement Annual Capital and Maintenance Works Programs			
MAINTENANCE WORKS PROGRAM - RISK MANAGEMENT - Inspect, record and repair defects throughout the year in accordance with adopted Risk Management Procedures. Report number of defects recorded year to date & number of defects repaired year to date.	City Serv & Operations	Completed	100%
ANNUAL PROGRESS <i>Total number of defects recorded by Roads Inspector</i> <i>No of defects recorded to end June = 4089</i> <i>No defects repaired to end June = 3542</i>			
MAINTENANCE WORKS PROGRAM - ROADS - Fully implement the Annual Road Maintenance Works Program to preserve & enhance road pavements. Report on Bitumen Resealing, Gravel Resheeting. Low Cost & Sacrificial Sealing Programs in terms of kms completed compared to total kms funded for the year. Report whether expenditure is within budget for works completed year to date.	City Serv & Operations	Completed	100%
ANNUAL PROGRESS <i>Bitumen Resealing</i> <i>Completed = 34.02km</i> <i>Funded = 36.35km</i> <i>Gravel Resheeting</i> <i>Completed = 12.37km</i> <i>Funded = 14.62km</i> <i>Some variations in the cost of individual projects, influenced the final length of works undertaken.</i>			
INFRASTRUCTURE PLANNING 10 YEAR CAPITAL WORKS PROGRAM - Review options for public access of proposed capital projects via the Internet	Strategic Plan & Infstr	Ongoing	
ANNUAL PROGRESS <i>A 10 year Capital Works Program has been developed as part of the Long Term Financial Plan in Council's Resourcing Strategy.</i> <i>Refinement of the 10 year Capital Works Program is occurring during Q1 & Q2 of the 2010/11 financial year. This is proposed to become available on the internet under the Government Information (Public Access) Act. The intended Capital Works Program for the next three years is available on the internet as part of the 2010-2013 Delivery Program and Operational Plan.</i>			

Principal Activity 4 - Improving Community Facilities and Services

Principal Activity	GROUP	STATUS	% COMPLETE
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Strategy: 4.4.2 Implement Annual Capital and Maintenance Works Programs

CAPITAL WORKS PROGRAM - ACHIEVED - Percentage of Capital Works Program projects achieved within agreed timeframes	City Serv & Operations	Completed	100%
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ANNUAL PROGRESS

The Project Delivery Section worked on and delivered a large array of projects and Tasks during 2009/10, including many Projects Grant or Loan funded (in part) by Federal & State Government Agencies. In excess of 100 new projects were assigned to the Section during the year, to compliment a number of projects carried over from 2008/09.

Significant projects completed include:

*Bawley Point Rural Fire station
 Cambewarra Rural Fire station
 Ulladulla Harbour Terraced park land
 Greenwell Point Boatramp, jetty and carpark
 Culburra Community Centre Extensions
 Lady Denman Museum Extensions
 Huskisson Sportsfield additions
 Park Road Netball centre, new courts
 Shoalhaven Heads Tennis Court upgrade
 Manyana Tennis Courts upgrade
 Greenwell Point Foreshore development
 Sussex Inlet Royal Volunteer Coastal Patrol headquarters
 Milton CBD streetscape
 Kangaroo Valley village carpark extension
 Lobster Jack beach Boardwalk access
 Racecourse Creek shared pathway & bridge
 Albatross Aviation Technology Park taxiway extension
 Shoalhaven River Pathway
 Lighthouse Oval sportsfield irrigation
 Broughton Mill Creek causeway upgrade
 Shared pathways under Stage 1 of the Federal Regional & Local Community Infrastructure program*

Construction has advanced on a number of other significant projects including:

*St Georges Basin Rural Fire Station
 Bernie Regan Synthetic Hockey field
 Currarong Boatramp upgrade
 Hockeys lane causeway
 Isa Road, Worrigeer Stormwater drainage management works
 Bay & Basin Leisure Centre Air handling system replacement
 St Vincent Street roadworks extension
 Murramarang Road Rehabilitation works*

Principal Activity 4 - Improving Community Facilities and Services

Principal Activity	GROUP	STATUS	% COMPLETE
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Strategy: 4.4.2 Implement Annual Capital and Maintenance Works Programs

Nowra & Ulladulla CBD shared pathways project

The following major projects were advanced to approval stage, in readiness for construction:

Shoalhaven Entertainment centre extensions

Browns creek, Cambewarra bridge replacement

Ulladulla sports centre stage 3 expansion

Ulladulla harbour boatramp pontoon

Shoaltech Facilities upgrade

Ison Park sportsfield expansion

Principal Activity 4 - Improving Community Facilities and Services

Objective: 4.5 IMPROVING COMMUNITY FACILITIES AND SERVICES

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 4.5.1 Assess the need and priority for the provision, replacement and maintenance of assets			
CORPORATE LONG TERM WORKS PROGRAM - Complete prioritise and review a list of proposed strategic land acquisitions and disposals.	Strategic Plan & Infstr	Ongoing	
ANNUAL PROGRESS <i>Land Acquisition/Sales reviewed on regular basis at Committee level.</i> <i>A number of strategic acquisition and sales completed including ENSA corridor.</i> <i>Ulladulla Boardwalk acquisitions advanced.</i> <i>Longstanding Bunnerong Estates land issues advanced.</i> <i>EOIs prepared for some strategic properties.</i> <i>Project plan based approach being introduced to property programs and matters.</i>			
CORPORATE LONG TERM WORKS PROGRAM - Ensure that Council's property portfolio is managed through appropriate acquisitions and disposals to provide for current and longer term strategic needs.	Strategic Plan & Infstr	Ongoing	
ANNUAL PROGRESS <i>Property Registers maintained and reviewed by Corporate Property Review Committee on a regular basis. Audit of current properties continues. A range of property transactions and statutory Draft Property Strategy prepared. Processes undertaken. Property leases received upon renewal. Ulladulla Boardwalk acquisition advanced.</i> <i>Telecommunication tower land transactions now undertaken inhouse by SPIG.</i> <i>Policies/protocols advanced to streamline process and due diligence.</i> <i>Project plans underway for key programmes including lease backlog, acquisitions/disposals etc.</i>			
STRATEGIC PLANNING FOR LIBRARY FACILITIES - To plan for new libraries to meet recommended standards from the State Library of New South Wales	City Serv & Operations	Completed	100%
ANNUAL PROGRESS <i>Consultant has completed the library strategy, including service delivery models, future site placement, building capacity and design and costing concepts. Councillor briefings and some progress made on options for the future of the Ulladulla Library and Civic Centre.</i>			

Principal Activity 5 - Providing Essential Water & Sewerage Services Shoalhaven Water

Shoalhaven Water – Business Excellence – A Leader in the Water Industry

Shoalhaven Water is defined as a business unit of Shoalhaven City Council.

The Shoalhaven Water Group is responsible for the provision, operation and maintenance of all reticulated water supply and sewerage services within the City. The supply of these services has been driven by the community's desire to have a healthy lifestyle, a high living standard and to minimise the impact on the environment.

Shoalhaven Water is recognised by its peers and the State Government as a leader in its field. Shoalhaven Water is the 5th largest water utility in New South Wales.

As a Category 1 Business under the National Competition Policy, Shoalhaven Water, as the "utility" arm of Council complies with the policy as follows:-

- Act as a corporatized trading enterprise,
- Separate the trading enterprise and have its accounting and other operations structured in such a way as to provide a distinct reporting framework, and
- Function under the same regulatory restrictions and requirements as any private sector business operating in the same field.

In providing an effective, efficient and professional supply of services Shoalhaven Water is responsible for:

- Strategic planning,
- Pricing of services,
- Water meter reading and billing,
- Effluent pumpout services,
- Water resource and water cycle planning,
- Development assessment,
- Demand Management,
- Capital works,
- Customer Services,
- Operations and Maintenance

The NSW Office of Water, under the Water Management Act, provides the regulatory role in the management and administration of these services as provided by Local Government Water Utilities. Shoalhaven Water complies with the NSW Government Best Practice Management Guidelines for Water Supply, Sewerage and Trade Waste Services in this respect and meets all the auditable reporting requirements for the National Water Commission, National Performance Reporting.

Shoalhaven water is committed to managing its water supply effectively to provide a safe, high quality drinking water that consistently meets the current NHMRC/NRMMC Australian Drinking Water Guidelines and customer and other regulatory requirements.

To achieve this, in partnerships with stakeholders and relevant agencies, Shoalhaven Water:

- Manages water quality at all points along the delivery chain from source water to the consumer;
- Uses a risk-based approach in which potential threats to water quality are identified and balanced;
- Integrates the needs and expectations of our customers, stakeholders, regulators and employees into our planning;
- Has established regular monitoring of the quality of drinking water and effective reporting mechanisms to provide relevant and timely information and promote confidence in the water supply and its management;
- Has developed appropriate contingency planning and incident response capability;
- Participates in appropriate research and development activities to ensure continued understanding of drinking water quality issues and performance;
- Contributes to the debate on setting industry regulations and guidelines, and other standards relevant to public health and the waste cycle; and
- Continually improves its practices by assessing performance against corporate commitments and stakeholder expectations.

Shoalhaven Water maintains a drinking water quality management system consistent with the current version of the *Australian Drinking water Guidelines* to effectively manage the risks to drinking water quality.

All managers and employees involved in the supply of drinking water are responsible for understanding, implementing, maintaining and continuously improving the drinking water quality management system.

The water supply system consists of 4 major dams, 4 water treatment plants, 44 service water reservoirs, 25 pumping stations and 1,519kms of mains. The system is maintained and operated by a team of professionally trained staff. The system feeds 49,849 assessments, including three major industrial customers. The Shoalhaven River is the principal water source for which Council has successfully negotiated protocols for water releases from the Sydney Catchment Authority's Tallowa Dam. This protocol has been instrumental in effectively securing the City's water supply needs for the next 30-50 years.

There are twelve separate wastewater schemes, with the most recent being the Conjola Regional Sewerage Scheme. The twelve schemes currently have 221 pumping stations and 1,139km of sewer mains and 45,720 assessments. Innovative solutions to sewage treatment have been developed through REMS (REclaimed Water Management Scheme) which has seen reclaimed water from four wastewater treatment plants used for playing fields, golf courses and agricultural purposes.

Strategic Issues

Population growth and the increase in drinking water/sewerage standards are the major factors in supplying appropriate water and sewerage services. A need exists therefore to ensure that timely infrastructure works are undertaken and consumer demands are minimised in order to meet the city's water supply needs for the next 30-50 years. These strategies must be achieved in an environmental, financial and socially responsible manner.

City Plan – Objectives and Achievements

Council's overarching planning document, City Plan, outlines how the water supply and sewerage services are provided with a holistic approach to 4 main objectives:-

1. **Asset Management** – providing efficient and effective services to agreed levels of customer services in an equitable manner.

This includes projects such as:

- o Maintaining and upgrading sewerage and water schemes,
- o Planning for new schemes and augmentation for example
 - Conjola Regional Sewerage Scheme (commissioned)
 - Kangaroo Valley Sewerage Scheme (planning underway)
 - REMS Stage 1b. (planning underway)
 - Milton Ulladulla Pump station Upgrades (under construction)
 - Water supply security planning
 - Water pipeline construction from Bewong to Milton. (planning underway)

2. **Environmental Safeguards** – operating Shoalhaven Water in an environmentally responsible/sustainable manner for the betterment of present and future generations and to ensure a high quality of life and health to our community.

CityPlan aimed to reduce average household water consumption from 300 kilolitres in 1993 to 250 kilolitres per year by 2004. This was achieved and has been further reduced to approximately 141kL per annum.

3. **Customer Service** – Strive to understand and exceed customer expectation/satisfaction, with an emphasis on consultation and continuous improvement.

Shoalhaven Water regularly undertakes assessment of the services provided through a number of mechanisms including customer questionnaires and benchmarking through State and national performance reporting.

4. **Systems Operations** – To operate/maintain and improve the water supply and sewerage schemes in a cost effective manner.

Performance is measured by comparison with State median operating costs. The annual operating cost for water supply for 2009/10 was \$234 per assessment. This compares favourably against the State wide median for 2009/10 of \$300 (the 08/09 median is the latest State figure available).

Annual operating cost for sewerage services for 2009/10 was \$409 per assessment. This is higher than the 2009/10 State wide median of \$320. This may be attributed to the disparate nature of the sewerage schemes and the high level of treatment throughout the Shoalhaven.

Highlights - Providing Essential Water & Sewerage Services Shoalhaven Water

SHOALHAVEN WATER

- **Curragong Sewerage**

The Curragong Sewerage Scheme was officially opened by the NSW Minister for Water, The Hon. Philip Costa, MP on 4 March 2010.



The scheme consisted of:

- 10km of sewer reticulation
- 14km of transfer pipelines
- 3 pumping stations
- Installation of a pressure sewer system to serve 80 properties
- Augmentation of Callala STP

The scheme is designed to service a population of 2,600 (peak).

- **Performance Reporting**

The National Performance Report 2008-2009 for Urban Water Utilities has once again revealed that Shoalhaven is considered to have performed at the “higher” end of the scale in comparison to the other comparatively sized Non Major Water Utilities.

The National Water Performance Report is designed to outline water consumption trends with up to 155 key indicators relating to the performance of the urban water industry. This is achieved by:

- providing nationally consistent definitions and approaches which enable comparisons to be made,
- informing customers about levels of service,
- building community confidence and improve the water literacy of the community,
- inform the decision making processes of government, regulatory agencies and water businesses, and
- encourage greater transparency in the way water is managed.

- **Installation of first Shoalhaven Water Filling Station at Milton**

During the year, Council resolved to trial the installation of water filling stations within the Shoalhaven. On 15 April, this program was launched by the installation of a trial unit at Milton. The launch was officiated by Shoalhaven City Mayor Paul Green and was attended by NSW State Member for the South Coast Shelley Hancock, Shoalhaven Councillor Rob Miller, Director Shoalhaven Water Carmel Krogh, Business Manager Shoalhaven Water Tony Holmes and a number of local community members.

The station is located on the eastern side of the Princes Highway near the pedestrian crossing. This is the first of its kind to be installed in the Shoalhaven. It incorporates both a water drinking fountain or ('bubbler'), and access points to fill re-usable bottles. The filling stations are a much cheaper and environmentally responsible option for free drinking water to the public.



- **Emergency Tank Construction**

As part of an ongoing program to install additional sewage capacity in key strategic areas of Council's sewerage systems, a contract was let for the first stage of the program. During the year, substantial completion of various emergency wet weather storages at Orient Point, South Nowra, Huskisson, Vincentia, Old Erowal Bay and St Georges Basin was achieved. These storages provide additional environmental protection against overflows when the system is without power, experiencing other mechanical problems and during wet weather.



- **St Georges Basin STP Upgrade**

The contracted work for the upgrading of the St Georges Basin Sewerage Treatment Plant (STP) was completed. The STP has now been provided with a substantial storm pond to reduce the risk of overflow and any adverse environmental impacts. Additional sludge treatment and storage facilities and upgraded inlet works have also been provided to improve operational and process efficiency.



- **Water Week**

Water Week was held 18-24 October 2009, the theme being "Securing our Water Future". Activities included the new educational Tapstar show which visited various locations in the City, tours of Shoalhaven Water facilities and ideas were sought from primary schools for an advertising campaign on saving water and using water wisely, with the winning school receiving book vouchers for their library.



- **Pump Station Upgrades - Milton Ulladulla**

Council has recently completed construction of new emergency storages and pump stations in the areas of Narrawallee, Mollymook, Milton, Ulladulla and Kings Point. The upgrade of the 13 pumping stations is considered an essential component of Milton/Ulladulla Sewerage Augmentation. A number of these pumping stations are located in environmentally sensitive areas, particularly those adjacent to waterways. The pumping station upgrades will provide further protection for the environment by bringing the facilities up to modern day standards. Emergency storages will provide robustness to the systems in times of pump failure power outages and extended wet weather. New pump wells will provide a safer working environment for Council's employees and contractors. New pumps and electrical switch cabinets will reduce the risk of mechanical and

- **Non-Compliance**

5.4.1.2 Operate, maintain and improve performance of wastewater schemes in a cost effective manner

The annual operating cost for Shoalhaven's Sewerage systems for 2009/10 was \$409.92 per connection. State reporting figures are only available for 2009/10, and provide a state wide median of \$320. The higher figure for Shoalhaven can be attributed to the disparate nature of the sewerage schemes and the high level of treatment throughout the Shoalhaven. If the Shoalhaven is compared to national water utilities of a comparable size, Shoalhaven's operating cost per treatment plant is equal to the median.

Principal Activity 5 - Providing Essential Water & Sewerage Services - Shoalhaven Water

Objective: 5.1 ASSET MANAGEMENT - to provide efficient and effective water/wastewater services to agreed 'Levels of Customer Service' in an equitable and commercial manner

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 5.1.1 Responsibly manage the Council's finances, resources and regulatory functions			
MAXIMISE GRANT FUNDING OPPORTUNITIES - Investigate and make timely application for subsidy/grant funding for water, wastewater and reclaimed water management and report to Council	Shoalhaven Water Group	Completed	100%
ANNUAL PROGRESS <i>Shoalhaven Water successful in grant funding for the 2009/10 financial year for major backlog sewerage scheme for Currarong under the NSW Government's Country Towns Program. In addition, marketing initiatives received funding from DECCW.</i>			
STRATEGIC BUSINESS PLAN - Develop and action a yearly Strategic Business Plan for the management of the Water and Wastewater Businesses by the end of the June quarter	Shoalhaven Water Group	Completed	100%
ANNUAL PROGRESS <i>The Strategic Business Plan for water and sewer for 2009/10 was adopted by Council in July 2009. The plan was used throughout the year to guide actions within each section of Shoalhaven Water. A new plan for the 2010/11 year was initiated during this period.</i>			
FINANCIAL PLAN - Maintain a 20 year Financial Plan to ensure any impact from charges is stabilised and managed and report to Council regarding projected typical residential bills by April 2010.	Shoalhaven Water Group	Completed	100%
ANNUAL PROGRESS <i>Inputs were contained within the 20 year financial plan in preparation of the 2010-11 budget. The financial plan was made available for audit in accordance with the Best Practice Management Guidelines. End of the financial year reports (draft special schedules) were provided to the NSW Office of Water for inclusion in the 2009-10 Performance Benchmarking report by 15 September as required by the BPM Guidelines.</i>			
REGULATORY PERFORMANCE - Provide performance reporting information annually as required by Best Practice and Regulators.	Shoalhaven Water Group	Completed	100%
ANNUAL PROGRESS <i>The compilation and submission of Performance Reporting data was undertaken by 15 September 2009 in accordance with the NSW Government Best Practice Management of Water Supply and Sewerage Guidelines. Results of the NSW Office of Water Performance Benchmarking (TBL) were reported to Council in accordance with Best Practice Management Guidelines. Details were also included within Shoalhaven Water Strategic Business Plan and subsequent resolution.</i>			

Principal Activity 5 - Providing Essential Water & Sewerage Services - Shoalhaven Water

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 5.1.2 Ensure assets are constructed and replaced to provide facilities to deliver the quality, quantity and reliability of the levels of service			
SEWERAGE REHABILITATION - Develop priority program for rehabilitation of sewer systems to reduce infiltration	Shoalhaven Water Group	Completed	100%
ANNUAL PROGRESS <i>The sewer rehabilitation priority program continued over the 2009/10 year with 5,300 metres completed in Culburra Beach. In addition, plans were developed for the next stage in the Nowra CBD.</i>			
ENSURE SEWAGE TREATMENT FACILITIES DELIVER REQUIRED STANDARDS - Construction of St Georges Basin STP upgrade.	Shoalhaven Water Group	Completed	100%
ANNUAL PROGRESS <i>The contracted works for the upgrade of St Georges Basin STP is now completed. The STP has now been provided with a substantial storm pond to reduce the risk of overflow and damage to the surrounding environment. Additional sludge treatment and storage facilities have also been provided.</i>			
MILTON/ULLADULLA SEWERAGE SCHEME - Complete construction of Milton/Ulladulla Sewer pump station upgrades.	Shoalhaven Water Group	Completed	100%
ANNUAL PROGRESS <i>Construction is completed for the upgrade of 12 of 13 "high priority" pumping stations in the Milton/Ulladulla Sewerage Scheme. The works included the replacement/upgrade of ageing mechanical and electrical equipment and provision of emergency storages.</i>			
RECLAIMED WATER MANAGEMENT - Upgrade of Nowra and Bomaderry STPs to allow connection to the REMS scheme.	Shoalhaven Water Group	Completed	100%
ANNUAL PROGRESS <i>The draft concept design for the upgrade of Nowra and Bomaderry STPs, including connection to the Northern REMS, is completed. The report identified the need to undertake interim upgrade works to Bomaderry STP.</i>			

Principal Activity 5 - Providing Essential Water & Sewerage Services - Shoalhaven Water

Objective: 5.2 ENVIRONMENTAL SAFEGUARDS - To operate Shoalhaven Water in an environmentally responsible/sustainable manner for the betterment of present and future generations. To ensure a high quality of life and

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 5.2.1 Provide water and wastewater services that minimize environmental impact and achieves sustainable environmental outcomes			
RECLAIMED WATER MANAGEMENT - MONITORING - Maintain monitoring program, consolidate operations and provide annual report	Shoalhaven Water Group	Completed	100%
ANNUAL PROGRESS <i>Council's reclaimed water management program continued throughout 2009/10, with all monitoring carried out as per guidelines in the REMS Environment Management and Monitoring Plans.</i>			
RESOURCE RE-USE - BIOSOLIDS - Continue to manage and explore the beneficial re-use of reclaimed water and biosolids	Shoalhaven Water Group	Completed	100%
ANNUAL PROGRESS <i>Council continued to explore the expansion of the beneficial reuse of reclaimed water by undertaking investigations for golf course re-use of reclaimed water at Shoalhaven Heads. In addition, negotiations have continued with a Kangaroo Valley farm to irrigate reclaimed water as part of the proposed Kangaroo Valley Sewerage Scheme.</i>			
DEMAND MANAGEMENT STRATEGY - Ensure an effective Demand Management Strategy with a target average residential yearly consumption below the median for Group 1 L W Us	Shoalhaven Water Group	Completed	100%
ANNUAL PROGRESS <i>Demand Management initiatives remain in place including rainwater tank rebate and access to other water saving strategies via the Shoalhaven Water website. The average residential water consumption for 2008-09 was calculated as 151KI per property for the NSW Office of Water Performance Benchmarking Report and National Water Commission Performance Report. Brochures are being produced and contained within each Water Account to promote initiatives of relevance.</i>			

Principal Activity 5 - Providing Essential Water & Sewerage Services - Shoalhaven Water

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 5.2.2 Ensure that Council meets and embraces its ESD obligations under the Local Government Act			
ECOLOGICAL VIABILITY - Use educational and marketing strategies to promote the efficient use of water resources and to promote environmental sustainability.	Shoalhaven Water Group	Completed	100%
ANNUAL PROGRESS <i>A number of educational and marketing strategies were utilised throughout the 2009/10 year to promote sustainable practices including promotions at Agricultural shows, Water Week activities and treatment plants tours.</i>			
ENVIRONMENTAL MONITORING OF WATERWAYS - Assist with coordination and monitoring of activities for protection of the quality of Shoalhaven waterways.	Shoalhaven Water Group	Completed	100%
ANNUAL PROGRESS <i>Shoalhaven Water continued to assist in providing data to local oyster industry for river conditions, as well as liaising with DECCW regarding monitoring activities.</i>			
ECOLOGICAL INTEGRITY - Re-use biosolids and reclaimed water for beneficial purposes	Shoalhaven Water Group	Completed	100%
ANNUAL PROGRESS <i>Council continued its program of reclaimed water and biosolids reuse, with 2050ML of reclaimed water re-used and 5200 tonnes of biosolids re-used for agricultural purposes.</i>			

Principal Activity 5 - Providing Essential Water & Sewerage Services - Shoalhaven Water

Objective: 5.3 CUSTOMER SERVICE -Strive to understand and exceed customer expectation/satisfaction with emphasis on quality service, consultation and continuous improvement.

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 5.3.1 Develop and provide programs and services to improve the health and amenity of the community.			
DEVELOPMENT PLAN (Currarong) - Construction of Currarong Sewerage Scheme	Shoalhaven Water Group	Completed	100%
ANNUAL PROGRESS <i>The construction of the Currarong Sewerage Scheme was completed and officially opened by Minister Phillip Costa in March 2010. The scheme comprised 10km of gravity sewers, 3 pumping stations, 15km of transfer mains and 80 pressure sewer units.</i>			
DEVELOPMENT PLAN (Kangaroo Valley) - Complete concept phase for Kangaroo Valley Sewerage Scheme	Shoalhaven Water Group	In Progress	10%
ANNUAL PROGRESS <i>Tenders closed early in the financial year for the Concept Design for the Kangaroo Valley Sewerage Scheme. Tender Assessment proceeded in parallel with negotiations with the owner of the approved site (D3). Council was advised in December 2009 that the owner was no longer interested in scheme participation. New negotiations commenced with alternative land owners, one of which has displayed particular interest. A draft Heads of Agreement has been prepared.</i>			

Principal Activity 5 - Providing Essential Water & Sewerage Services - Shoalhaven Water

Principal Activity	GROUP	STATUS	% COMPLETE
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Strategy: 5.3.2 Develop a positive organisational culture focussed on using resources wisely, achieving quality customer service and seeking continuous improvement.

CUSTOMER SERVICE - Develop and implement HR plan that emphasises quality customer service.	Shoalhaven Water Group	Completed	100%
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ANNUAL PROGRESS

Shoalhaven water has proactively implemented and reviewed the MERIT (customer service request system) system to more efficiently respond to customer requests. In addition, Shoalhaven Water uses this data to promote quality customer service within the workforce.

Principal Activity 5 - Providing Essential Water & Sewerage Services - Shoalhaven Water

Objective: 5.4 SYSTEMS OPERATION - To operate/maintain and improve the water supply and sewerage schemes in a cost effective manner

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 5.4.1 Effectively operate and maintain the schemes to ensure that the levels of service are delivered at the most efficient long term cost.			
INTEGRATED WATER CYCLE MANAGEMENT - Review and implement the IWCM Plan.	Shoalhaven Water Group	Completed	100%
ANNUAL PROGRESS <i>The implementation of the IWCM Plan for 2009/10 focussed on demand management education including a review of the relevant rebate programs.</i>			
WASTEWATER - Operate, maintain and improve performance of wastewater schemes in a cost effective manner	Shoalhaven Water Group	Completed	100%
ANNUAL PROGRESS <i>The annual operating costs for Shoalhaven's sewerage systems for 2009/10 was \$409.92 per connection. State reporting figures are only available for 2008/09, and provide a state wide median of \$320. The higher figure for Shoalhaven can be attributed to the disparate nature of the sewerage schemes and the high level of treatment throughout the Shoalhaven. If the Shoalhaven is compared to national water utilities of a comparable size, Shoalhaven's operating cost per treatment plant is equal to the median.</i>			
WATER SUPPLY - Operate, maintain and improve the performance of the water supply system in a cost effective manner.	Shoalhaven Water Group	Completed	100%
ANNUAL PROGRESS <i>The annual operating cost for Shoalhaven's water supply system for 2009/10 was \$234.30 per assessment. The latest state reporting figures available are for 2008/09 and the median value for the state was \$300, and therefore the Shoalhaven result compares very favourably.</i>			
DROUGHT ACTION PLAN - Operate the water supply scheme in accordance with the Drought Management Plan and report to Council as required	Shoalhaven Water Group	Completed	100%
ANNUAL PROGRESS <i>The water supply was managed effectively over the past 12 months, water restrictions were in place for 4 months. Releases of water from Tallowa and Danjera Dams were in accordance with bulk water supply protocols during this period.</i>			
WATER QUALITY - Implement and maintain a drinking water quality management system consistent with the current Australian Drinking Water Guidelines - Framework for Management of Drinking Water Quality.	Shoalhaven Water Group	Completed	100%
ANNUAL PROGRESS <i>Water quality complied with the ADWG for the 12 months to June 2010.</i>			

Principal Activity 6 - Operating Holiday Haven Tourist Parks

Holiday Haven Tourist Parks is Council's major commercial operation providing 12 tourist parks within Shoalhaven City. It is classified as a Category 1 Business as required by the Local Government Act.

The aim of Holiday Haven is to provide a wide range of quality accommodation, caravan and camping services for its clients, whilst ensuring that Council's tourist parks remain at the forefront of industry standards.

Strategic Issues

Council is the largest tourist park operator in NSW. The business is well managed and provides facilities, related amenities and a sound revenue stream for Council. For Council to maintain and enhance this situation it needs to ensure that Holiday Haven:

- Continues to operate efficiently and effectively to maintain and enhance business performance
- Keeps abreast of and capitalises on emerging industry trends and opportunities.
- Investigates and implements an improved range and quality of facilities and services
- Preserves and enhances the parks' built and natural environment
- Produces a substantial profit for expenditure on Shoalhaven's large Crown parks and reserves portfolio.

Proposed Responses

The effective operation of this commercial enterprise will involve:

Appropriate reinvestment into capital assets on the parks to:

- Sustain the current level of park quality
- Enhance facilities on offer to patrons, particularly in the areas of park layout and park facilities generally, with emphasis on recreation.
- Ensure that the new quality on-site accommodation investment program generates a sound return on investment.
 - To adopt a pricing strategy which reflects market prices but provides an appropriate commercial return to Council, while recognising Council's community support obligations and maintaining the customer perception of value for money at all of the parks.
 - Continue effective contract management of Council's tourist parks with emphasis on a reasonable return for the parties involved.
 - Intelligent and effective marketing of the operation, particularly in major market areas and particular market segments.

Highlights – Holiday Haven Tourist Parks

Capital Works Program

Highlights of the Holiday Haven Capital Works program this year included:

- Relocation of existing cabins to better sites at Huskisson White Sands Tourist Park
- Installation of new 2 bed 2 bath cabins at Huskisson White Sands
- Installation of Powered Ensuite Sites at Crookhaven Heads, Huskisson White Sands, Shoalhaven Heads Tourist Parks
- New Jumping pillows at Currarong Beachside, Shoalhaven Heads, Lake Tabourie and Bendalong Point Tourist Parks
- New Junior playground at Lake Tabourie Tourist Park
- Reinstatement of access to Lobster Jack’s Beach at Ulladulla Headland Tourist Park.

It is anticipated that the above capital investment will go some way towards increasing and maintaining revenue and occupancy across the group. Continued high levels of investment in park facilities and amenities is essential if the Group is to participate in a highly competitive market where customers are demanding better facilities and experiences and where the competition’s product is rapidly improving their product to meet these demands.



Image 1: Reinstatement of access to Lobster Jack’s Beach, Ulladulla Headland Tourist Park.



Image 2: Relocated Cabins at Huskisson White Sands Tourist Park



Image 3: New Beach Cabins at Huskisson White Sands Tourist Park



Image 4: Junior Jumping Pillow and Playground at Lake Tabourie Tourist Park

Holiday Activities Program

This year the majority of HHTPs organised activity programs for guests over the summer peak period and Easter break. The larger parks particularly made the effort to have an activity running every day. The activities were promoted throughout the park to guests and on the Holiday Haven website to prospective guests. Conducting the activities ensured that guests, particularly children were kept entertained and occupied during their holiday. Managers and Guests alike commented on the positive impact that these activities had on the atmosphere of the park. A schedule of activities for each park was also posted on the website.

Activities held at the parks included Easter Bunny visits, Easter egg hunts, plaster painting, outdoor movies, laser skirmish, astronomy nights, bush tucker and nature walks, fishing competitions and clown visits, New Years Eve entertainment, Visits from Santa, farmyard animals, exercise classes and colouring in competitions. Many positive comments were received from park patrons who participated in these activities. Many positive comments were received from park patrons who participated in these activities.



Image 5: Easter Bunny visits Ulladulla Headland Tourist Park

Media Visits

Sydney Weekender @ Kangaroo Valley

In January, Sydney Weekender spent two days filming in Kangaroo Valley. The segment featured primarily Kangaroo Valley Tourist Park and Canoe Hire and focused on the peace and tranquillity of location, kid's activities in the park, river activities and canoeing. Immediately after the segment aired the park began to receive telephone and email enquiries.



Image 6: Sydney Weekender filming at Kangaroo Valley Tourist Park

Today Weekend at Huskisson White Sands for Mothers Day.

On Mother's Day the Weekend edition of the Today Show broadcast their weather segment from the Huskisson White Sands Tourist Park. The segment was part of a promotional campaign funded and co-ordinated by the CRVA, the national marketing body the Caravan and Camping Industry . Six live weather crosses were broadcast from the park showcasing "the caravan park experience" , park facilities, the new cabins, the beach, the bay and local attractions.

The crew from Channel 9 were very professional and organised in ensuring everything ran smoothly. Guests staying in the parks were all happy to participate in the broadcast (despite a 6am wakeup call) and only had

positive comments about the day. Response from the broadcast was instant with a number of enquiries and bookings taken on the day of the broadcast and the days following.



Image 7: Weekend Today filming at Huskisson White Sands Tourist Park

Principal Activity 6 - Operating Holiday Haven Tourist Parks

Objective: 6.1 SUCCESSFUL COMMERCIAL OPERATIONS - to successfully manage Council's commercial operations in an open and competitive manner

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 6.1.1 Develop a sound business plan for Holiday Haven Tourist which offers value for money to customers and good returns for Council.			
BUSINESS STRATEGY - Develop a separate business strategy covering the activities of Holiday Haven Tourist Parks	Finance And Corporate	Ongoing	
ANNUAL PROGRESS <i>Holiday Haven are currently revising and developing updated Business Plans for each of the 12 Tourist parks. Individual Tourist Park Plans will provide a link to the overall Business Plan strategy and a strategic focus for the next 3 - 5 years in each TP.</i>			
OPERATING TARGETS - Target KPI nominated cash flow profit and review annually.	Finance And Corporate	Ongoing	
ANNUAL PROGRESS <i>Annual growth has stabilised although figures presented by Tourism NSW reflect a downturn in visitations. This is also reflected in our year end financial washup which shows cabin occupancy rates down over some TP's and revenues generated by holiday van occupancies continuing to fall as overall holiday van numbers decline. Through the development of the business plans we shall endeavour to address these Issues.</i>			
OPERATING TARGETS - Meet established targets for growth, profitability and rate of returns	Finance And Corporate	Ongoing	
ANNUAL PROGRESS <i>Overall revenue growth is slightly below the 2009/2010 budget at 3.07% overall cashflow. Profit as a percentage of revenue is also down on 2009/2010 figures at 63.4% being significantly affected by the loss of Holiday Van income and increased operating costs associated with higher than anticipated laundry, electricity charges, waste removal and water, sewer and general purpose rates / charges (12% increase in expenses overall).</i>			

Principal Activity 6 - Operating Holiday Haven Tourist Parks

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 6.1.2 Develop a Marketing Plan incorporating existing and potential markets			
MARKETING PLAN - Achieve industry standard exposure on promotion and marketing of Park facilities, services and environments, through enhanced delivery of marketing material through direct mail, electronic media, principal industry publications and appropriate market oriented consumer shows	Finance And Corporate	Ongoing	
ANNUAL PROGRESS <i>Holiday Haven is currently upgrading its booking systems to enable online bookings in the future .</i>			
MARKETING PLAN - Review existing client sources and implement adjusted strategy to cater for changing consumer markets including regional, shoulder and package programs.	Finance And Corporate	Ongoing	
ANNUAL PROGRESS <i>Customer source and preference analysis continues - potential client survey details collected at consumer shows and patron check-ins at each TP now form the basis for the delivery of specials. Discussions continue in regard to the establishment of the proposed loyalty scheme.</i> <i>Improved facilities through continued product upgrades to provide a positive holiday experience for our clientele.</i>			

Principal Activity 6 - Operating Holiday Haven Tourist Parks

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 6.1.3 Provide industry standard visitor facilities in all Holiday Haven Tourist Parks			
ACHIEVE QUALITY CUSTOMER SERVICE - Implement contract arrangements and training for management and staff to ensure delivery of high levels of customer service	Finance And Corporate	Ongoing	
ANNUAL PROGRESS <i>Training continues as required - and is encompassed in the park management contracts. These contracts are also currently under review as part of a major update of our future tendering and contract management focus.</i>			
ACHIEVE QUALITY CUSTOMER SERVICE - Monitor customer feedback and implement timely responses to client suggestions, comments and complaints	Finance And Corporate	Ongoing	
ANNUAL PROGRESS <i>HHTP customer survey results are continually under review and analysis . The results of the surveys are taken into consideration when determining future projects and upgrading of park facilities .</i>			
IMPROVED TECHNOLOGY - Initiate improved technology in all Holiday Haven Tourist Parks including wireless internet provision, online RMS booking facilities, virtual tour capability to ensure value added facilities and improvements at each park.	Finance And Corporate	In Progress	85%
ANNUAL PROGRESS <i>As at June 2010 wireless Internet facilities are now provided in 9 of the twelve Holiday Haven Tourist Parks, with a further unit awaiting placement in the new office area at Huskisson White Sands Tourist Park.</i> <i>Online booking facilities are not yet available and additional liaison between RMS (provider of the booking system) and Council's IT area will be necessary. This is very important to our marketing strategy and customer service provision heading into 2010/2011.</i> <i>Virtual Tour capability has been provided during 2009/2010 for all Holiday Haven Tourist Parks via the website link www.holidayhaven.com.au</i> <i>During 2009/2010 the Land and Property Management Authority approved PRMF loan funding which injected a large capital investment into our HHTP infrastructure. This capital expenditure was identified in our HHTP Capital Works Program and current Business Plans.</i>			
LICENSING TOURIST PARK OPERATIONS - Ensure Holiday Haven Tourist Parks situated on Crown Land sites are properly licensed by Department of Lands and all sites approved for appropriate use and operational purposes.	Finance And Corporate	In Progress	90%
ANNUAL PROGRESS <i>The long term licensing of all Holiday Haven Tourist Parks situated on Crown Lands is still being progressed with vigour. Development Application's have been lodged with Council as required and Business Development Plans were originally prepared and lodged with Land and Property Management Authority for four (4) parks during the second quarter of the 2009/10 financial year. Those four (4) HHTP's included Ulladulla, Swan Lake, Burrill Lake and Shoalhaven Heads. Feedback from the LPMA in relation to our individual Business Development Plans will unfortunately delay this process pending further review and re-submission of the revised individual HHTP Plans.</i> <i>HHTP has also engaged a number of consultants to expedite the DA processes. Council is also working closely with the Land and Property Management Authority to ensure that all licensing conditions are met by HHTP. Current licenses have just been issued by the LPMA for the HHTP's as at 14/09/2010.</i>			

Principal Activity 6 - Operating Holiday Haven Tourist Parks

Principal Activity	GROUP	STATUS	% COMPLETE
Strategy: 6.1.3 Provide industry standard visitor facilities in all Holiday Haven Tourist Parks			
SPECIAL ACCESS CABINS - Review needs annually in the Cabin Strategy and list special access cabins with the relevant industry classification bodies.	Finance And Corporate	Completed	100%
ANNUAL PROGRESS <i>No further action is required at this stage on the provision of Special Access cabins within the HHTP group. The purchase, placement and relocation of existing Special Access cabins currently within the fleet would make additional special access cabins available for the remaining properties which may be in need of this special purpose facility.</i>			
UPGRADED AMENITIES - 5 YEAR CAPITAL COST PROGRAM- Review the 5 year capital works program to ensure that it is consistent with the Business Plan and to ensure a high standard of facilities.	Finance And Corporate	Ongoing	
<i>A five (5) year capital works program is currently being drafted as part of a revised overall Business Plan review. This will integrate with the individual Business Development Plans currently underway for each TP. The forward capital works program is currently under review and development and will align with the LPMA requirements for investment in Council managed TP's on Crown Land.</i>			

PART B – REGULATORY REPORTING

Legal Proceedings

Section 428 (2)(e)

Name of Matter	Type of Matter	Court	Costs Paid	Costs Received	Outcome
Shoalhaven City Council v SCCCR	Class 4 Appeal	Land & Environment Court	\$91,609.69	\$ -	Appeal upheld. Decided in Council's favour. Costs awarded and undergoing assessment.
Shoalhaven City Council v FB & FA McMahon Pty Ltd & Kel Campbell Pty Ltd	Class 4 Appeal	Land & Environment Court	\$69,418.10	\$72,161.57	Appeal upheld. Decided in Council's favour. <i>Note: Legal costs recovered include costs incurred in 2008/2009 financial year</i>
Berringer Road Pty Ltd v Shoalhaven City Council	Class 1 Appeal	Land & Environment Court	\$75,596.40	\$ -	Appeal upheld. Not decided in Council's favour.
Filmtip Pty Ltd v Shoalhaven City Council	Class 1 Appeal	Land & Environment Court	\$22,638.55	\$18,000.00	Appeal upheld. Decided in Council's favour.
Shoalhaven City Council v Glenn Michael Bonner	Class 4 Appeal	Land & Environment Court	\$3,669.60	\$ -	Proceedings commenced. Ongoing.
Watkinson Apperley Pty Ltd v Shoalhaven City	Class 1 Appeal	Land & Environment Court	\$7,780.12	\$ -	

Council		Court			Ongoing.
Southern Cross Community Housing Ltd v Shoalhaven City Council	Class 1 Appeal	Land & Environment Court	\$32,830.74	\$ -	Ongoing.
J & J McDonald Pty Ltd v Shoalhaven City Council	Class 1 Appeal	Land & Environment Court	\$7,362.94	\$ -	Ongoing.
Shoalhaven City Council v Willett	Prosecution	Local Court	\$2,200.00	\$660.00	Defendants guilty and fined a total of \$4,000.00. Decided in Council's favour.
Shoalhaven City Council v Wilkinson	Prosecution	Local Court	\$3,850.00	\$2,210.00	Defendant guilty and fined \$8,000.00. Decided in Council's favour.
Wilkinson v Shoalhaven City Council	Appeal	District Court	\$443.74	\$ -	Appeal withdrawn. Decided in Council's favour.
Shoalhaven City Council v Saunig	Prosecution	Local Court	\$ -	\$ -	Defendant guilty and fined \$25,000.00. Decided in Council's favour.
Shoalhaven City Council v Pickering	Prosecution	Local Court	\$ -	\$ -	Defendant guilty and fined \$1,500.00. Decided

						in Council's favour.
Shoalhaven City Council v White	Penalty Infringement Notice	Local Court	\$ -	\$ -		Defendant guilty and fined \$10.00. Decided in Council's favour.
Shoalhaven City Council v Laidlaw	Penalty Infringement Notice	Local Court	\$ -	\$ -		Defendant guilty and fined \$200.00. Decided in Council's favour.
Shoalhaven City Council v Campbell	Penalty Infringement Notice	Local Court	\$ -	\$ -		Defendant guilty and fined \$250.00.
Shoalhaven City Council v Swales	Penalty Infringement Notice	Local Court	\$ -	\$ -		Defendant guilty and fined \$200.00. Decided in Council's favour.
Shoalhaven City Council v Heads Hotel	Penalty Infringement Notice	Local Court	\$ -	\$ -		Defendant guilty. No fine imposed. Decided in Council's favour.
Shoalhaven City Council v Kinnane	Penalty Infringement Notice	Local Court	\$ -	\$ -		Defendant guilty and fined \$200.00. Decided in Council's favour.
Shoalhaven City Council v Podvorec	Penalty Infringement Notice	Local Court	\$ -	\$ -		Defendant guilty and fined \$50.00. Decided in Council's favour.

Shoalhaven City Council v Costanzo	Penalty Infringement Notice	Local Court	\$ -	\$ -	Defendant guilty and fined \$80.00. Decided in Council's favour
Shoalhaven City Council v Dixon	Penalty Infringement Notice	Local Court	\$ -	\$ -	Defendant guilty and fined \$50.00. Decided in Council's favour.
Shoalhaven City Council v Scanlon	Penalty Infringement Notice	Local Court	\$ -	\$ -	Defendant guilty and fined \$400.00. Decided in Council's favour.
Shoalhaven City Council v McNally	Penalty Infringement Notice	Local Court	\$ -	\$ -	Defendant guilty and fined \$84.00. Decided in Council's favour.
Shoalhaven City Council v Woskett	Penalty Infringement Notice	Local Court	\$ -	\$ -	Defendant guilty. No fine imposed. Decided in Council's favour.
Shoalhaven City Council v Ross	Penalty Infringement Notice	Local Court	\$ -	\$ -	Defendant guilty and fined \$200.00. Decided in Council's favour.
Shoalhaven City Council v Smallwood	Penalty Infringement Notice	Local Court	\$ -	\$ -	Defendant guilty and fined \$84.00. Decided in Council's favour.

Shoalhaven City Council v Paffas	Penalty Infringement Notice	Local Court	\$ -	\$ -	Defendant guilty and fined \$250.00. Decided in Council's favour.
Shoalhaven City Council v Muratore	Penalty Infringement Notice	Local Court	\$ -	\$ -	Defendant guilty and fined \$100.00. Decided in Council's favour.
Worker's Compensation Matters			\$69,484.85		Total legal costs incurred for Worker's Compensation matters.

Fees, Expenses & Facilities Provided to Elected Members

Section 428 (2) (r) Local Government Act & Clause 217 Local Government General Regulations

The following Councillor fees were expended during the year 2009/2010 :

Mayoral Fees	\$ 33,840
Councillor Fees	\$201,499

The total costs associated with Council expenses and facilities such as travel, allowances, expenses, computer, communication and other costs associated with Council and committee meetings for 2009/2010 was \$400,553 which is made up as follows:

Provision of Facilities including dedicated office equipment allocated to Councillors	\$6,649
Cost of phone calls by Councillors	\$42,321
Spouse/partner accompanying person expenses	\$1,409
Training and skill Development	\$30,546
Councillor attendances at Conferences and Seminars	\$41,556
Subsistence and out of pocket expenses	\$39,353
Overseas Expenses	\$12,721
Travelling Expenses	\$91,093
Interstate Travelling Expenses	\$1,107
Mayoral Vehicle	\$17,417
Printing and Stationary	\$5,676
Carer Expenses	\$2,470
Other Expenses:	
• Council & Committee Meetings, Briefings, Meals & Sustenance	\$50,609
• Secretarial Support	\$57,626
Total	\$400,553

Council has adopted a Policy on the Payment of Expenses and Provision of Facilities for Councillors which allows Councillors to claim expenses incurred in the discharge of their civic function. Set out below is the sections of the Policy that relate to the entitlements of the mayor and Councillors. Business within the Shoalhaven City Council Area.

Business within the Shoalhaven and Adjoining areas

Councillors may claim reasonable transport and sustenance costs in respect of any legitimate business conducted within the City of Shoalhaven and adjoining Local Government areas on behalf of the Council subject to completion of claim forms to be provided by the General Manager.

Private Vehicle

If travelling is by private vehicle the rate applicable from 1 July 2009 shall be as follows:

Engine Capacity	Cents per kilometre
2601 cc and over	86.2
1601 cc - 2600cc	80.3
1600 cc or less	63.0

These rates are subject to annual review and are to be adjusted in accordance with any variations to the Private Motoring Component of the Consumer Price Index for the preceding twelve month period to March of that year of review.

In the event that a Councillor is returning from a private or business trip outside the City of Shoalhaven and is travelling directly to a Council engagement, the Councillor shall be entitled to a reimbursement of travel expenses from the city boundary to that engagement.

Public Transport

Councillors travelling by taxi, car rental or other means of public transport shall be reimbursed for actual expenses incurred.

Sustenance

Reasonable costs incurred for sustenance will be met by Council or actual costs reimbursed.

Council will generally provide meals when Council business extends over meal times. If a meal is not provided, and :

- a Councillor who resides more than 2 kilometres from Council, is committed to Council engagements including Community meetings, briefings etc both in the morning (am) and in the afternoon (pm) or
- it is likely that the Councillor will arrive home after 7.30pm,

the Councillor will be entitled to a reimbursement of reasonable costs (actual expenses) paid for the meal (lunch and/or dinner) to a limit set out in 3.3(d).

Where multiple engagements occur outside of Council, and a Councillor resides more than 2 kilometres from the engagement(s) that Councillor shall be entitled to be reimbursed for the actual cost of the meal.

Definitions

“Legitimate Business” (Clause 3.1) includes, but without being limited to, attendance at the following:

- all Council meetings;

-
- civic functions, receptions and official openings;
 - Council appointed Committees, Boards and Working Parties/Groups or the like;
 - other functions by invitation in capacity as Mayor or Councillor;
 - inspections, briefings or the like as arranged by Council;
 - meetings of Community Consultative Bodies (CCB's);
 - responding to rate payer's enquiries or requests for inspections

"Council business" (Clause 3.3) includes, but without being limited to, the following –

- meetings of State or regional organisations (or the like) of which the Mayor/Councillor is a member;
- official or civic functions of such significance that attendance is justified and authorised by Council or jointly by the Mayor and General Manager;
- conferences or training;
- other official business approved by the Council or jointly by the Mayor and General Manager.

Business Outside the Shoalhaven City Council Area

Within the limits established in this policy, Council shall meet reasonable out of pocket expenses incurred by Councillors in attending Council business outside the City area and adjoining Local Government areas authorised by Council resolution. For travel within NSW, the Executive Support Section shall authorise expenditure when the event has been deemed business of Council. Where the business is outside NSW or the event has not been deemed business of Council by resolution, approval is to be under the joint delegated authority of the General Manager and Mayor in respect of Councillors or the Deputy Mayor and General Manager in respect of the Mayor,

Claims for such expenses may include:

Private Vehicle

If travelling is by private vehicle, the rate applicable, as from the 1st July 2009, shall be in accordance with the rates set out in Clause 3.1 (a) of this policy.

Public Transport

Councillors travelling by taxi, car rental or other means of public transport shall be reimbursed for actual expenses incurred.

Airfares

Where appropriate Council shall meet the costs of airfares to an event authorised under this policy. The General Manager shall be authorised to determine under what circumstances travel by air is appropriate.

Any air travel frequent flyer points earned from Council business travel shall only be redeemed for subsequent Council business and not be converted for private use.

Accommodation & Sustenance

Council shall meet actual reasonable accommodation sustenance and incidental costs as follows:

i) **Accommodation**

An accommodation allowance for actual expenses up to a limit of \$300.00 per day shall apply or as is organised through the General Managers' office.

Only in circumstances where accommodation is provided at a facility where an event is staged, Council will meet the full cost of accommodation, even if the cost exceeds the authorised amount.

The annual limit for accommodation to be paid under this section is \$10,000.00.

ii) **Sustenance**

Council will reimburse reasonable costs (actual) incurred for meal expenses to a daily limit of \$250.00. This amount will be reviewed annually.

iii) **Incidental Expenses**

Reasonable out of pocket or incidental expenses associated with attending conferences, seminars or other Council business outside the city area may be reimbursed upon the presentation of official receipts and the completion of the necessary claim form. Incidental expenses include telephone or facsimile calls, refreshments, internet charges, laundry and dry cleaning, newspapers, taxi fares, tolls and parking fees. In addition, the cost of meals not included in the registration fees for conferences or similar functions may be reimbursed after reconciliation for single day events.

The cost of out of pocket or incidental expenses referred to above shall not exceed \$150 per day for each Councillor.

When a Councillor is on business outside of the city an annual limit for car hire use of \$2000 shall apply and where possible vehicles are to be shared between Councillors. If further allowance is required prior approval shall be obtained from the Mayor and General Manager.

Seminars and Conferences

For councillors attending conferences or seminars Council will meet the cost of registration fees and other associated expenses provided for elsewhere within this policy.

After returning from a conference or seminar, councillors, or an accompanying member of council staff, shall provide a written report to council on the aspects of the conference or seminar relevant to council business and/or the local community. No written report is required for the Annual Conference of the Local Government and Shires Association.

Training and Development

This policy shall apply to Training and Development Requirements of Councillors in respect to registration, mileage and other allowances set out in clause 3.3. Requests for course fees for Training and Development of Councillors shall be approved by the GM upon submission of information that demonstrates a benefit to the Council that is consistent with the estimated cost of that Training. The limit payable under this clause for course fees shall be \$4,000 each financial year per Councillor. This limit may be carried forward, with the total amount accumulated for each Councillor not exceeding \$16,000 over a four year term.

Overseas travel

Overseas travel must be approved by a meeting of the full council prior to a Councillor undertaking the trip. Council will scrutinize the value and need for the overseas travel together with the direct and tangible benefits for the council and the local community.

After returning from overseas, councillors, or an accompanying member of council staff, shall provide a detailed written report to a full meeting of council on the aspects of the trip relevant to council business and/or the local community.

Additional Facilities for the Mayor

In addition to the facilities, equipment and services provided to Councillors, the following additional facilities may be provided to the Mayor, in recognition of the special role, responsibilities and duties of the position, both in the Council and in the community.

Mayoral Vehicle

The Mayor may provide a vehicle of appropriate standard for use on Mayoral duties or alternatively Council shall provide and maintain a vehicle of appropriate standard for use by the Mayor to carry out the role, responsibilities and duties of the Mayor. For private use outside of the City of Shoalhaven a rate of 15 cents per kilometre shall apply. The Mayor shall be required to provide a monthly reconciliation of such private use which may be deducted from the fees paid to the Mayor.

Additional Equipment, Facilities & Services

- Ceremonial clothing, including Mayoral Robes and Chain of Office.
- Dedicated secretarial support.
- Furnished Mayoral office.
- Communication facilities and call costs associated with the operational role of the Mayoral office.
- Childcare to a limit of \$5,000 per annum from 1 July 2009

Insurance

Councillors shall receive the benefit of insurance cover for –

- Personal Accident, including travel, while on Council business.
- Public Liability (for matters arising out of Councillors' performance of their civic duties and/or the exercise of their Council functions).
- Professional Indemnity (for matters arising out of Councillors' performance of their civic duties and/or the exercise of their Council functions).
- Councillor Liability (for matters arising out of Councillors' performance of their civic duties and/or the exercise of their Council functions).
- Travel insurance for approved interstate and overseas travel on Council business.

Communication Expenses

Where it is deemed mutually convenient, Council shall provide or support access to Council's central computing facilities for each Councillor. The technology used for connection will be dependent on the location

and availability. However, “high speed” technology solutions will be provided wherever practicable. Councillors will be provided with a maximum of two lines, or alternatively broadband or ISDN, to their nominated residence for Council usage.

In addition, Council will provide –

- Mobile phone and car kit
- Facsimile machine (if requested)
- Desktop Computer and Notebook (or similar updated technology) as determined appropriate by the General Manager for Councillors to perform their civic functions.
- Printer
- Personal Digital Assistant (PDA)

Council will meet the following costs:

- Connection and rental charges;
- Councillors shall be provided with an allowance for telephone use to a yearly limit of \$6,000. Call costs made from the Mayoral Office are not included.

Council may enter into any telephone (capped) plan that may be considered appropriate and/or cost effective taking into account a Councillors usage history and where a savings potential can be identified.

All private usage of equipment (e.g., telephone and mobile phone) shall be reimbursed to Council.

Councillors shall provide a monthly declaration of private use of telephone and facsimile use and other use of Council equipment.

In circumstances where it is not practicable for the Councillor to receive a Council mobile phone in addition to being required to carry their own business/personal mobile phone, the Councillor may elect to retain their own business/personal phone and be reimbursed a monthly allowance, taking into account the Councillor’s use over at least a 3-month period. The monthly allowance would be based on the cost for calls, data exchange if email is received on the phone, and the cost of providing a phone of similar standard to that which would normally be supplied by Council, spread over a 2-year period.

Secretarial Assistance & Office Supplies

The General Manager shall be authorised to provide reasonable secretarial support for each Councillor by way of providing stationery, photocopying, postage and stenographic support. There is no limitation in respect of a Councillor responding to and dealing with constituent’s correspondence.

In respect of Councillor initiated correspondence reasonable secretarial support shall mean no more than forty (40) stamps or the equivalent and/or the typing of forty (40) letters per month per Councillor (with the exception of the Mayor)

In addition, Council will meet the purchase and mailing costs of up to 200 Corporate Christmas cards for each Councillor.

Councillors will have access to photocopiers in Administration buildings for Council business.

Secretarial support and stationery supplies shall only be used for Council business, in accordance with this Policy and Council's Code of Conduct.

Office Equipment

Council will provide the following office equipment:

- one filing cabinet (or similar) for the purpose of storing Council records - limited to \$300)
- Office desk - limited to \$900 and
- ergonomic chair limited to \$400

Council will provide a paper shredder for the purpose of destroying Council documents, in accordance with the provisions of the State Records Act.

In addition, Council will provide a digital camera for Council purposes, if requested.

Councillors Room

A Councillors' Room shall be provided which is to be shared by all Councillors. It will include:

- Office equipment such as desks - studio style, meeting room, a telephone, facsimile, photocopy machine, Desktop Computers, VGA access, and Internet access;
- Library of relevant documents including adopted Council policies and plans, Council documents on public exhibition, Local Government Act, Planning and Environment Legislation, or Internet access to the Local Government Legislation website.
- Kitchen facilities including refreshments which shall comprise tea/coffee, and non-alcoholic drinks;

Acquisition and Return of Equipment and Facilities

Equipment and other facilities provided to councillors under this policy shall be returned to the council after the completion of the councillor's term of office, during an extended leave of absence or at the cessation of their civic duties.

Councillors shall have the option to purchase council equipment previously allocated to them at the cessation of their duties. The item for sale may be purchased at an agreed fair market price or written down value as determined jointly by the General Manager and Mayor in respect of councillors or the Deputy Mayor and General Manager in respect of the Mayor

Spouses, Partners and Accompanying Persons

Councillors may claim reasonable costs of spouses and partners or an accompanying person for attendance at official council functions that are of a formal and ceremonial nature and held within the Shoalhaven City Council area. Such functions would be those that a councillor's spouse partner or accompanying person, when invited to attend, and as such are deemed costs incurred by the Councillor in the performance of his or her functions. Examples include, but are not limited to, Award ceremonies, Citizenship ceremonies, Civic receptions, Charitable functions, including changeover dinners, annual dinner meetings, Christmas functions for Council boards and the like.

Official Council Functions are also taken to include events where there is an *expectation* within the community that the Mayoress would be expected to accompany the Mayor.

Councillors may claim the cost of their spouse, partner or an accompanying person's attendance at the official conference dinner of the Local Government and Shires Association Annual Conference. The expense which is met by council is limited to the cost of the function ticket.

The Mayor, or a councillor when representing the Mayor, may claim reasonable costs of a spouse, partner or an accompanying person where invited to a function outside the Shoalhaven City Council area but within the state. Such functions would be those where the Mayor's spouse, partner or an accompanying person would be expected to attend or would be required to carry out an official ceremonial duty. This clause will apply to situations where Councillors when representing the Mayor are required to attend major events outside the city and are approved jointly by the Mayor and General Manager limited to actual expenses up to \$2,000 per Councillor per year.

The payment of expenses for spouses, partners or accompanying persons for attending appropriate functions as permitted above is limited to the cost of the ticket, meal and/or the direct cost of attending the function. Peripheral expenses incurred by spouses, partners or accompanying persons such as grooming, special clothing and transport are not reimbursable expenses.

In circumstances not provided for above Councillors' spouses, partners or accompanying persons may accompany them on Council business trips subject to all expenses incurred in relation to their presence being paid for by the relevant Councillor.

Definition

"An Accompanying Person" is a person who has a close personal relationship with the councillor and/or provides carer support to the Councillor.

Carer and Other Related Expenses

Council will reimburse the reasonable (actual) cost of carer arrangements up to a maximum of *twenty four hours per week*, including:

- childcare expenses and
- the care of elderly, disabled and/or sick immediate family members of councillors,

in order to allow councillors to undertake their council business obligations.

An annual limit in the amount of \$3,000 shall apply to this clause.

Council may also pay for other related expenses associated with the special requirements of councillors such as disability and access needs, to allow them to perform their normal civic duties and responsibilities.

Legal Advice

This section does not relate to circumstances of legal fees being paid when a Councillor takes action against another person as plaintiff.

Councillors shall be entitled to legal advice, subject to the concurrence of the General Manager, on Council related personal matters.

Legal advice includes seeking opinion on personal pecuniary interest matters or the like as approved by the General Manager.

In the event of any inquiry, investigation or hearing by any of the following –

-
- Independent Commission Against Corruption
 - Office of the Ombudsman
 - Department of Local Government
 - Police Service
 - Director of Public Prosecutions
 - Local Government Pecuniary Interest Discipline Tribunal
 - Administrative Appeals Tribunal or other similar body

into the conduct of a Councillor; or where legal proceedings being taken against a Councillor arising out of or in connection with the Councillor's performance of his or her civic duties or exercise of his or her functions as a Councillor, Council shall reimburse such Councillor, after the conclusion of the inquiry, investigation, hearing or proceeding, on a solicitor/client basis, PROVIDED –

- a) the amount of such reimbursement shall be reduced by the amount of any moneys that may be or are recouped by the Councillor on any basis; and
- b) the inquiry, investigation, hearing or proceeding results in a finding substantially favourable to the Councillor, despite an identification of a minor technical breach.

[Note: No expenses will be allowed which are contrary to the Department of Local Government Circular 05/08 "Legal Assistance for Councillors and Council Employees" – see Appendix 1.

Expenses arising from a Motor Vehicle Accident Whilst on Council Business

Council shall reimburse any reasonable out-of-pocket expenses incurred by a Councillor, if they are involved in a motor vehicle accident whilst on Council business. Any amount claimed will be reduced by the amount that may be recovered from any other third party or from their own motor vehicle insurer. This clause shall not apply if the Councillor is charged with driving under the influence of alcohol or drugs or is charged with driving at excess speed (i.e. over the speed limit).

A claim under this Clause shall be limited to the excess provided for in Council's Motor Vehicle Policy.

Attendance at Political Functions

Council will meet the incidental costs associated with the attendance of the Mayor or a Councillor at a political function, at the invitation of a local Member of Parliament or candidate of a registered political party.

"Incidental costs" do not include any cost which would constitute a direct contribution to election campaign funds. Any costs incurred under this Clause must be authorised by Council resolution or under the delegated authority of the General Manager jointly with the Mayor or Deputy Mayor, as required.

Contribution to a Complying Superannuation Fund

In accordance with the Australian Taxation Office's Interpretative Decision 2007/205, Council may enter into an arrangement with a Councillor under which the Councillor agrees to forego all or part of their annual fee in exchange for the Council making contributions to a complying superannuation fund on their behalf.

Any request by a Councillor to redirect their fees as a superannuation contribution must be in writing and cannot be retrospective.

Councillors are responsible for seeking independent financial advice, before making a decision on whether or not to make additional superannuation contribution before submitting an application to Council. Proof of receiving that advice is to be provided in the written request.

Requests in writing are to be provided to the General Manager who is the approving authority

Election Material

Under no circumstances shall Councillors use the secretarial services, council facilities, equipment and services provided to produce election material or for any other political purposes in association with Local, State or Federal Government elections.

Senior Staff Remuneration Package

Section 428 (2) (g)

Local Government (General) Regulation 2005 - Section 217 Clause (1) (b)

Shoalhaven City Council, as outlined in this report is a multi-purpose Council administering traditional local government activities such as road works, recreational facilities, planning, development approvals, health and community services, libraries as well as other major activities such as the provision of water and sewerage services, tourism and industrial development. The total assets of the City under administration is around \$2 billion dollars which would place the City, in asset value terms, among the top 10% of organizations within Australia.

Council's expenditure (including depreciation) is around \$261 million dollars per annum which includes a number of commercial activities together with the range of activities indicated earlier. Council employs over 760 staff on a permanent basis as well as casual/temporary staff as required, consultants and contractors.

Council administers approximately 99 Acts of Parliament and associated regulations and needs professional staff that have a wide ranging appreciation of the legal requirements associated with a complex government instrumentality. Council's activities link strongly to other Government agencies, particularly at the State level, which requires sensitive handling where State Government changes the political emphasis from time to time. The total amount of money payable for salary, fringe benefits, vehicle and other on-costs for Council's senior staff including the General Manager and six (6) Group Directors is summarised as follows:

Director	Total Value of Salary Component of Package	Total amount of any bonus payments, performance or other payments that do not form part of salary	Total employers contribution to superannuation (salary sacrifice or employers contribution)	Total value non-cash benefits	Total Fringe Benefits tax for non-cash benefits	Total
General Manager	\$242,313	0	\$14,461	\$9,508	\$4,886	\$271,168
Assistant General Manager	\$174,239	0	\$14,461	\$7,000	\$3,703	\$199,403
City Services & Operations	\$160,171	0	\$14,461	\$7,000	\$299	\$181,931
Finance & Corporate Services	\$142,598	0	\$20,991	\$7,000	\$4,816	\$175,405
Development & Environmental Services	\$153,550	0	\$14,450	\$7,000	\$4,450	\$179,450
Strategic Planning	\$158,539	0	\$14,461	\$7,000	\$1,454	\$181,454
Shoalhaven Water	\$149,504	0	\$14,085	\$7,000	\$4,616	\$175,205

Major Contracts Awarded

Section 428 (2) (h)

Description	Awarded to	\$ excl GST	\$ incl GST
Quotation - Pavement material to Culburra Rd,between Coonamia Rd and Strathstone St Culburra Beach	SCE Recycling Pty Ltd / Schmidt Quarries	172,240	189,464
Curarong Beachside Tourist Park – Pressure Sewer System – Construction	Ledonne Constructions Pty Ltd	266,715	293,387
Leisure Centre – BBLC – Air Handling System Replacement	Jervis Bay Air Conditioning	304,429	334,872
Construction of Pathway Kinghorne Street and Smiths Lane Nowra	RJ&PS Smith Pty Ltd	210,123	231,135
Construction St Georges Basin Rural Fire Station	Tereno Pty Ltd	636,640	700,304
Construction of Synthetic Hockey Facility, Bernie Regan Sporting Complex, North Nowra (Stage 1)	Digging Around	1,774,074	1,951,481
Worrigeel/Isa Road Drainage Augmentation	K&J Lynch Pty Ltd	310,426	341,469
Construction of Curarong Boat Launching Ramp	Talon Civil Pty Ltd	681,235	749,359
South Nowra Mains Extensions – Civil Works	Cadifern Pty Ltd	510,455	561,500
Lady Denman Heritage Museum Exhibition Hall Huskisson	Greg Lamont Construction Pty Ltd	394,084	433,492
Supply of Cabins - Huskisson White Sands Tourist Park	Alvannex P/L	465,304	511,834
Supply of Solid Waste Refuse Compactor and Carrier	Tri City Trucks	264,455	290,901
Supply Of Prime Mover	Stillwell Trucks	265,720	292,292
Tender Operation Comerong Island Ferry (per annum)	O'Connor Ferry Services	245,583	270,141
Weighbridge Depots Recycling + Transfer Operations	Subloos	480,000	528,000
RSPCA Mundamia - Shoalhaven Animal Shelter	RSPCA	188,346	207,181
Jaspers Brush Road Works	Laing O'Rourke Australia Construction Pty Ltd	227,147	249,862
Lake Tabourie Tourist Park - Sewer Rising	Adam Christofides Plumbing Pty Ltd	203,343	223,678
Ulladulla Harbour Terraced Parklands	Digging Around Pty Ltd	240,093	264,103
Shoalhaven River Pathway Construction	Druce DP Pty Ltd	294,415	323,857
Huskisson Sports Field Construction	Wellco Developments Pty Ltd	249,210	274,131
Road Rehabilitation + Shared Use Pathway Construction Murramarang Road Bawley Point	ELH Road and Bridge Construction Pty Ltd	335,405	368,946

Bush Fire Hazard Reduction Programs

Section 428 (2) (i1)

Council completed all of the bush fire mitigation activities it is responsible for under the Shoalhaven Bush Fire Risk Management Plan. Council participated in all Shoalhaven Bush Fire Management Committee meetings and worked closely with the Committee to ensure Council's activities are integrated with the activities of all agencies and bush fire management actions are coordinated and objectives met.

The NSW Rural Fire Service (RFS) have overarching responsibilities for complaint investigation and subsequent direction of land owners and managers to undertake specific works when necessary. The table below refers to complaints against Council managed land investigated by the RFS for the financial year 2009-10. Nine sites required works of a minor nature. Works were completed in a timely manner to the satisfaction of the RFS.

Works were completed in a timely manner to the satisfaction of the RFS.

Area	Total Inspections	Hazard Found
Northern	8 (9)	3 (0)
Southern	9 (10)	4 (2)
Central	0 (4)	0 (2)
Bay & Basin	8 (7)	2 (2)
TOTAL	25 (30)	9 (6)

Table 1: Number of Bushfire Hazard Complaints in respect of Council land investigated by the NSW RFS during 2009 – 2010 (2008-09 figures shown in grey)

Area (Code)	Asset Protection Zone Locations
Northern (1)	33 (36)
Southern (4)	28 (28)
Central (2)	7 (5)
Bay & Basin (3)	39 (35)
TOTAL	107 (104)

Table 2: Number of APZs and/or Firebreaks on Council's Annual Maintenance Schedule (2008-09 figures shown in grey)

Council maintains Asset Protection Zones and/or Firebreaks at over 100 sites on a range of Council managed lands including Parks, Sportsgrounds, Operational Lands, Natural Areas and road reserves. Strategic installations and fire trails/roads are inspected annually to assess the status of existing bushfire protective measures and, if required, proposed works are assessed and implemented.

Council's operational activities in respect to fire mitigation consist largely of mechanical clearing and maintenance of previously cleared areas. Most bushfire mitigation activities are certified using the Bushfire Environmental Assessment Code (BEAC) and recorded on NSW Rural Fire Service Bushfire Risk Information Management System (BRIMS). BRIMS is the state-wide database developed by the NSW Rural Fire Service whereby all bushfire mitigation activities are reported and monitored. Not all works proposals can be certified using the BEAC and require more thorough and detailed environmental assessment.

Council continues to participate in a number of working groups established by the Bushfire Risk Management Committee including the Fire Trails Working Group and the Fuel Management and Risk Management Sub-committees.

Cultural Diversity

The following programs were undertaken during 2009/2010 to promote services and access to services for people with diverse cultural and linguistic backgrounds:

Council partly funds a Community Development Officer to assess the needs of Shoalhaven's Multicultural Community and develop programs to address their identified needs. During the year the following programs were undertaken:

- Ongoing support for Shoalhaven Multicultural Committee
- Information dissemination
- Multicultural Directory printed, sponsored and distributed by SCC
- Assisted and promoted "Harmony Day" in partnership with multicultural group members.
- Address Local Ethnic Affairs Policy Statement objectives.

Work Carried Out on Private Land

Section 428 (2) (k)

There were no resolutions made under Section 67 of the Local Government Act concerning works carried out on private land during 2009/2010.

Contributions/Donations

Section 428 (2) (l)

During 2009/10, Council made grants totaling \$273,527.10 to local organisations and community groups

BENEFICIARY	AMOUNT \$
Albatross Music Company	7,500.00
Australian Aerial Patrol	10,000.00
Basin Villages Forum	400.00
Bawley Point-Kioloa Progress Association	400.00
Bernie Regan Memorial Sporting Trust	1,000.00
Berry Fireworks	5,000.00
Berry & District Garden Club Inc	60.00
Berry Alliance	400.00
Berry Criterium	1,000.00
Berry RSL Music Extravaganza	150.00
Bomaderry High School	100.00
Bomaderry Lions Club - Carols in the Park	4,200.00
Budgong Community Group	400.00
Callala Bay Progress Association	400.00
Callala Beach Progress Association	400.00
Cambewarra Residents & Ratepayers Association	400.00
Camellias Shoalhaven Inc	100.00
Cancer Council Relay for Life Committee	205.00

Meetings	
Culburra Beach Progress Association	400.00
Currarong Progress Association	400.00
Get to the Point Program	400.00
Healthy Cities Illawarra	150.00
Hire of SEC - Funeral Kevin Roberts	400.00
Huskisson Fireworks	10,000.00
Huskisson Woollamia Community Voice	400.00
Hyams Beach Villagers Association	400.00
Illawarra Academy of Sport	15,000.00
Kids Korner	2,850.00
Lions Club (Sussex Inlet) Australia Day	2,100.00
Lions Club (Ulladulla Milton) Australia Day	8,000.00
Mayoral Ball 2010	9,277.40
Milton Quilters Inc Civic Cent Hire Fees	810.00
Milton Shoalhaven Anglican School	100.00
Milton Ulladulla Combined Churches - Carols by Candlelight	500.00
Milton Ulladulla Entertainers - Civic Cent Hire Fees	2,605.00
Mollymook Surf Lifesaving Club	5,000.00
Murramarang Progress Association	400.00
Music Shoalhaven	800.00
Native Animal Network Assoc.	2234.50

Northern Shoalhaven SES	27,664.00
Nowra Anglican College	100.00
Nowra Christian Community School	100.00
Nowra City Church - Australia Day	10,000.00
Nowra Culburra Surf Lifesaving Club	5,000.00
Nowra Fireworks	10,000.00
Nowra RSPCA	1,000.00
Nowra Technical High School	100.00
Nowra Waterdragons Club	3,000.00
Opera South	5,000.00
Orient Point Progress Association	400.00
Police Accommodation costs over Christmas	21,200.04
Red Head Villages Association	400.00
Shoalhaven Police Citizens Youth Club	500.00
Shoalhaven City Concert Band	3,250.00
Shoalhaven City Turf Club	7,700.00
Shoalhaven Community Transport	8,478.00
Shoalhaven Garden Gnomes(Tip Fees)	1,000.00
Shoalhaven Heads Berry Football Club	4,000.00
Shoalhaven Heads Community Forum	400.00
Shoalhaven Heads Surf Lifesaving Club	5,000.00
Shoalhaven High School	100.00
Southern Shoalhaven SES	20,000.00

Southern Youth & Family Services – refund DA Fees	2,544.16
St Johns High School	100.00
St Vincent de Paul - refund of DA fees	3,875.00
Sussex Inlet & Districts Community Technology Centre - Rental Subsidy	6,240.00
Sussex Inlet Surf Lifesaving Club	5,000.00
Tabourie Lake Residents & Ratepayers Association	400.00
Troy Pocock Meningococcal Foundation	550.00
Ulladulla & District Community Forum	400.00
Ulladulla Blessing of the Fleet Festival	10,000.00
Ulladulla Fireworks	10,000.00
Ulladulla High School	100.00
Ulladulla RSPCA	1,000.00
University of the Third Age	400.00
Vincentia High School	100.00
Vincentia Residents & Ratepayers Association	400.00
Vision Australia "Arty Farty Cocktail Party"	300.00
Wandandian Progress Association	400.00
Youth Concert, Nowra Legacy	484.00
YWCA "White Ribbon Day"	2,500.00
TOTAL	273,527.10

Human Resources Activities

Section 428 (2) (m)

Functions of the Section

Council's Human Resources activities encompass a broad range of responsibilities which impact on Council's ability to operate efficiently and effectively, having regard to employment law, best practice, workplace relations, remuneration management, Occupational Health & Safety, Workers Compensation, Human Resources initiatives including corporate training and development for employees and the business needs of Council. In accordance with the State & Federal Industrial Relations Legislation, Council supports a consultative process with staff and Unions.

Council's Human Resources section supports each Group of Council in the attainment of our core business goals and objectives.

Our Human Resources policies and practices aim to maximize the potential of Council's people through shared goals, consultation and participation and working in an environment free from all forms of discrimination guided by the framework of Human Resources Strategy, Human Resource policies, and procedures.

Activities include training and development programs for all of Council's staff through the mechanisms of strategic training needs analysis, the sourcing of training intervention, provision of in-house training and assessment, coaching services to identified staff and operation of Council's training records and data base.

Occupational Health and Safety

OHS Management Systems

The Occupational Health and Safety Management System has seen continuing review and improvements implemented by management. Documented changes have been communicated and discussed with relevant staff, volunteers and contractors. Consultation with OHS Committee members has been extensive prior to implementation proposed changes. Council was awarded a "Highly Commended" in the 2009 NSW WorkCover Best Workplace Management Systems and continues to recognise staff within the organisation for excellent safety performance and implementation of workplace initiatives.

OHS Consultation and Training

OHS Group Committees continue to meet regularly to discuss workplace safety issues, needs and proposals. All representatives are trained as required by legislation and are actively involved in resolving safety issues for their respective work places. Minutes are available on the intranet OHS website for access by staff.

OHS Unit staff regularly attend Section/Unit Team Briefs to support staff in addressing safety concerns.

Legislative OHS compliance training has been delivered to a wide range of staff, and OHS Corporate Induction, OHS Risk Assessment, Incident Reporting and Corporate Workshops for managers/supervisor have also been presented on a programmed basis.

OHS Performance

The requirements for the 3 year Self Insurance licence are continuing to be met, with preparation underway for a major systems audit late in 2010.

Continued promotion of Incident Reporting with training sessions for staff on the use of the 24 hour Hotline has continued to assist in management of injuries. Early reporting and the use of a “suitable duties” letter have allowed for shorter periods of time away from work for injured staff members.

All sites that have Dangerous Goods in excess of the manifest quantities have appropriate emergency information and a current notification licence issued by WorkCover.

Emergency Evacuation Site Manuals are available at all Council work facilities where Council staff work. Staff have been trained and drills undertaken as per the regulations.

Health and Wellbeing

A Health and Wellbeing Expo was held in 2009 in the Shoalhaven Entertainment Centre with both staff and the public able to attend presentations on a range of topics including skin cancer, healthy eating and fitness, massage, diabetes and health checks to reinforce best health habits.

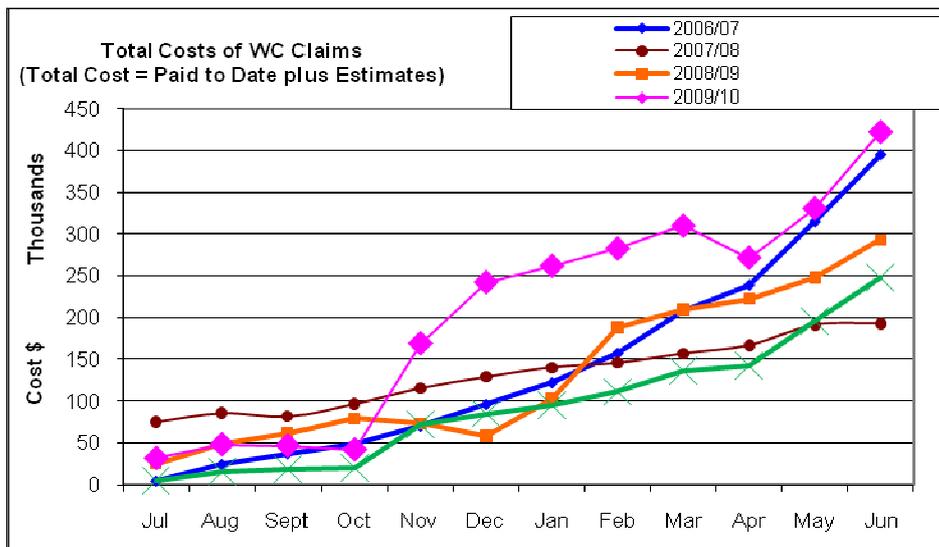
Key Performance Indicators for OHS were:

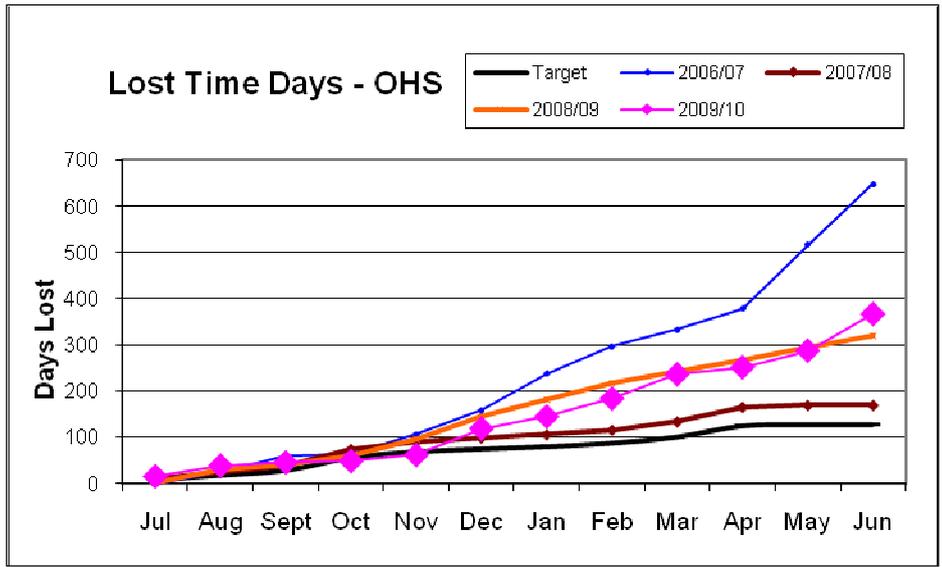
The Lost Time Days Target was based on a 25% decrease of days lost for 2008/09.

Actual Lost Time Days: 35% increase.

Hazards reported - Actual: 1% lower than target of 10% increase in reported hazards.

Lost Time Worker’s Compensation - Actual: 44% higher (vs Target of 5% reduction).





Activities to Implement EEO Management Plan

Section 428 (2) (n)

Activities to Implement EEO Management Plan

The purpose of Council's Equal Employment Opportunity Management Plan is to prevent unlawful discrimination and encourage diversity, through the application of employment policies, practices, and strategies. The Local Government Act 1993 requires each Council to prepare and implement an EEO Management Plan that includes specific provisions set out in Section 345.

The objectives for the 2008-2011 EEO Management Plan are based on Council's four Workplace Values, which are aimed at driving a culture and organisation that staff wish to work in. The Workplace Values and EEO Objectives are as follows:

Objective 1: Workplace Value - Organisation: How we work together.

To promote Council as a best practice organisation and a preferred employer, by collecting quality data on EEO issues, reporting to Council and making decisions and developing strategies accordingly.

Objective 2: Workplace Value – People/Staff: How we behave at work.

To ensure staff are equipped with the knowledge and tools to behave at work with a commitment to respect, fairness, dignity, diversity and equity by developing effective training and/or communication processes of policies, practices and strategies.

Objective 3: Workplace Value – Workplace: The sort of workplace we aspire to.

To foster a workplace environment that aspires to working together and embracing staff diversity and positively promoting equal employment opportunity for women, Aboriginal and Torres Strait islanders, ethnic groups and people with disabilities.

Objective 4: Workplace Value – Leadership: How we lead and manage our work.

To develop policy to ensure Council provides leadership that fulfils legislative, regulatory and industrial responsibilities in order to provide a fair, decisive, inclusive, and harmonious working environment.

During 2009/10 Council has achieved a number of targets through implementation of its EEO Management Plan including:

- Equal Opportunities reflected in Workforce Planning that form part of Council's Resourcing Strategy.
- Development of "Acknowledgement of Country" statement for Staff Induction.
- Continued promotion and application of flexible working practices including compacted working hours, staggered start and finish times and reduced working weeks.
- Preparation of submissions for HR Awards including HR Leader Magazine (Categories - Public Sector Employer of Choice and Health and Well Being), Diversity @ Work Awards and Work/Life Balance Awards (developed by the Department of Education, Employment and Workplace Relations).
- Promotion of Mental Health in the Workplace including:
 - Development of a policy and guidelines for managing mental health issues in the workplace
 - Development of Mental Health Workshop training sessions

-
- Participation in Mental Health Week
 - Development of Mental Health webpage on Human Resources Website

 - Promotion of 2010 Year of Women in Local Government.

 - Celebration of International Women’s Day and development of a Women's Forum Working Party to explore career opportunities for women.

 - Placement of Aboriginal Trainee staff member (Holiday Haven Tourist Parks) in line with Council’s Aboriginal Employment Strategy.

 - Delivery of Prevention of Bullying and Harassment in the Workplace refresher training.

 - Continued Development of the Planned Departure Program.

 - Continued high numbers of trainees, apprentices and cadets employed including completion of 75 Existing Worker Traineeships.

 - Continued participation in career expos to promote career paths in local government to the youth of Shoalhaven.

External Bodies Exercising Council Functions

Section 428 (2) (o)

During 2009/2010 there were no external organisations to which Council has given any delegation.

Companies in which Council held controlling Interest

Section 428 (2) (p)

During 2009/2010 Shoalhaven City Council held a controlling interest in "Southern Water Services Pty Ltd". This Company was established by Council to develop its commercial interests in recognition of the National Competition Policy and to operate on a commercially viable basis.

Partnerships, Co-Operatives and Joint Ventures

Section 428 (2) (q)

South Coast Co-Operative Libraries



The South Coast Co-operative Libraries is a co-operative comprising the three local government areas of Shoalhaven, Eurobodalla and Kiama. Eurobodalla and Kiama outsource their purchasing, cataloguing and processing of book and non book materials to Shoalhaven. The primary role of the Co-operative Library Manager (also Manager, Shoalhaven Libraries) is to set budget estimates for the partner book and non book resources (only those to be purchased through the Co-operative agreement) and to apply for joint grants where appropriate.

Shoalhaven own and maintain the software for the Library Management System – Libero. All nine branches throughout the Co-operative are online and can access the library catalogue through the WebOpac. The branches are Nowra (headquarters), Ulladulla, Sanctuary Pt, Milton, Mobile Services (Shoalhaven libraries) Moruya, Batemans Bay, Narooma (Eurobodalla Library Service), Kiama and Gerringong (Kiama Municipal Library).

Southern Regional Illegal Dumping Squad (RID)

The Waste Services Section of Council have an agreement with the Department of Environment and Climate Change, the Sydney Catchment Authority, NSW National Parks & Wildlife and the Shire Councils of Eurobodalla and Wingecarribee for the operation of the Greater Southern Regional Illegal Dumping (RID) Squad. Shoalhaven is the Administrator for the project which expires in June 2011..

Southern Councils Regional Weeds Action Program”.

The four Local Control Authorities of Bega Valley Shire Council, Eurobodalla Shire Council, Illawarra District Noxious Weeds Authority (representing Kiama Municipal, Shellharbour City and Wollongong City Councils), and Shoalhaven City Council have formed an alliance within SCG to undertake a regional project funded by the NSW Government under the NSW Weeds Action program. The name of the project is the “Southern Councils Regional Weeds Action Program”.



A Project Steering Committee shall consist of the General Managers of the Southern Council Group. This Committee shall report on the progress of the project by submitting reports to the Business Meetings of the Southern Councils Group, as required.

A Project Coordination Team Shall be formed. Each Party will nominate a suitable staff member to act as a key representative on the Project Coordination Team. Each member will have the authority to make day to day decisions on the implementation of activities associated with the project as detailed in the agreed Southern Councils Regional Weeds Action Program and Plan.

The composition of this team is as follows:

<i>Party</i>	<i>Position</i>
a) Bega Valley Shire Council	Weeds Manager
b) Eurobodalla Shire Council	Weeds Manager
c) Illawarra District Noxious Weeds Authority	Chief Weeds Officer
d) Shoalhaven City Council	Weeds Manager
e) Southern Councils Group	Projects Cordinator

Health -Shoalhaven City Council Environmental Health Officers are part of the South Eastern Sydney Illawarra Area Health Service and Local Government Liaison Group.

NSW Food Authority - Council is part of the NSW Food Regulation Partnership which, with other local government areas and the NSW Food Authority, work together towards safer food. Council's Environmental Health Officers are part of the Illawarra Regional Food Surveillance Group.

The Smith Family - Council has implemented a number of environmental education and workplace learning programs with local High Schools in partnership with the Smith Family who act as Partnership Brokers between schools and businesses; a Federal Government funded program

South Coast Regional Tourism Organisation Inc - Shoalhaven City Council is a key and pivotal member of the South Coast Regional Tourism Organisation Inc. The South Coast Regional Tourism Organisation Inc covers that part of the South Coast of New South Wales comprising the Local Government areas of Wollongong, Shellharbour, Kiama, Shoalhaven, Eurobodalla and Bega Valley.

Its vision is to improve the yield from Tourism and its contribution to the future development of the South Coast of New South Wales in economic, social, cultural and environmental terms.

Its mission is to promote the position of the South Coast of New South Wales both for visitation and development of Tourism infrastructure as the most popular coastal tourist destination area in the State of New South Wales.

Sydney Melbourne Coastal Drive -The Shoalhaven Tourism Board through the South Coast Regional Tourism Organisation Inc sits on the Sydney Melbourne Coastal Drive Committee which is the main body for promoting tourism to our area from overseas. The Sydney Melbourne Coastal Drive is made up/ funded by Tourism New South Wales, Australian Capital Tourism (Canberra), the South Coast Regional Tourism Organisation Inc (which includes the Local Government areas of Wollongong, Shellharbour, Kiama, Shoalhaven, Eurobodalla and Bega Valley), the Regional Tourism body covering the Lakes Entrance and East Gippsland area, the Regional Tourism body covering the Phillip Island area, the regional body covering the Mornington Peninsular and Tourism Victoria.

Grand Pacific Drive - Shoalhaven City Council and the Shoalhaven Tourism Board see themselves as key regional partners of the Grand Pacific Drive Project and through the collective and co-operative partnership marketing with other key stakeholders are committed to the on-going marketing and advertising programs within the Drive.

The Shoalhaven Tourism Board through Shoalhaven City Council is playing an active role in the Grand Pacific Drive Project in that the entry gateway at the southern end of the Grand Pacific Drive will be located at the Shoalhaven Visitors Centre, Nowra.

Citywide LEP Review - Being undertaken by Council with funding assistance provided from the NSW Department of Planning's Planning Reform Fund

Citywide Growth Management Strategy - Being undertaken by Council with funding assistance provided from the NSW Department of Planning's Planning Reform Fund

Sustaining Our Shoalhaven (SOS) Sustainable House Project - Council has supported the local business community to build a display home to showcase 'sustainable' building and design concepts. Over 60 local and national businesses and a number of schools have been involved in this extensive project. The project has:

- a 'one-stop-shop' for residential rebates
- demonstrates into-the-grid solar power
- use of recycled materials
- solar hot water
- grey water treatment and reuse
- high thermal value masonry
- a permaculture garden
- fauna friendly fruit tree caging
- effective passive solar design.

It was open 5 days a week for the 09/10 financial year. Council provided in-kind assistance and also worked with local schools to develop interpretive material for the house which explains the ways the house saves water and energy and waste products. This material suggests ways that visitors can lessen their energy and water usage and reduce their waste products.

This project provides the opportunity for the community to learn about sustainable building and design options, and gain ideas for retrofitting their own homes. It also demonstrates the lifecycle cost benefits of choosing low energy and water use appliances. It also shows the benefits of solar passive design and good ventilation. This initiative has been nominated for an NSW Excellence in Environment Award.

NSW Government Residential Rebates Promotion – Council successfully ran a competition in partnership with the Department of Environment, Climate Change and Water, the Good Guys and Shoalhaven Hot Water and Gas to promote residential rebates available to households in NSW. The competition offered \$10,000 worth of prizes as a 'sustainable makeover' for the winners home. To enter people had to visit the Sustainable House and identify sustainable features of the house as well as one of the NSW government rebates available in the one-stop-shop.

Threatened Species Day Competition –In partnership with the Nowra Wildlife Park, Council ran its annual Threatened Species Day Competition with primary schools across the city. The aim of this initiative is to raise awareness of the plight of threatened species. Over \$1000 worth of prizes go to local schools as part of this educational initiative. The winning school was given a \$500 voucher to fix leaking water fixtures as well as trips to the Wildlife Park for students.

National Tree Day - Council staff organised a series of mass tree plantings with local primary schools on Council reserves across the City.

Catchment Management Authority Mapping Project– Staff continue to work with the Catchment Management Authority on a number of issues linked to funding opportunities and Native Vegetation Act implementation. One of the projects is a mapping project verifying Endangered Ecological Communities jointly funded by the CMA and the Department of Environment, Climate Change and Water.

Southern Councils Group -The Southern Councils Group is a voluntary association of seven Local Government Authorities (Bega Valley, Eurobodalla, Kiama , Shellharbour , Shoalhaven, Wingecarribee, and Wollongong). The seven member councils nominate their Mayor and another Councillor to the Board of SCG. Staff are employed by Kiama Council, the managing Council, and a Secretariat office is maintained in Kiama. The Group draws heavily on the skills and resources of its member Councils staff to undertake joint initiatives and also works to prevent duplication of effort where possible. The Strategic Plan acts as a framework for activity with annual priorities established to guide current work.

Council participates in the following joint projects:

- Regional Resource Recovery Program – to assist Councils meet targets for waste minimization and resource recovery.
- Business Treading Lightly program – assists businesses to reduce their ecological footprint by operating more sustainably
- Sea Spurge Project –this invasive coastal weed affects the breeding habitat for threatened shorebird species.

The following staff groups from each of the member Council’s meet regularly to discuss common issues and policy and achieve regional consistency wherever possible:

- General Managers
- Economic Development Managers
- Planners
- Human Resources
- Development Contributions Group
- Records Managers

Projects coordinated through this Group include:

- **NRM & Planning Directors** Sub-Groups – Council staff are part of the Natural Resource Management and Planning Directors Sub-Groups of the Southern Councils Group and are currently involved in relevant projects. Shoalhaven currently chairs the Natural Resource Management Group.

-
- **Resource Recovery Opportunities** - Council have been working together with 6 Councils of the Southern Council Group on a regional project to identify opportunities to manage waste and resource recovery. The project commenced on the basis that each individual Council has insufficient waste volumes to attract high technology processors at a reasonable cost, but a joint operation where materials are pooled could provide economies of scale. The project incorporated a number of studies including the financial and environmental cost to haul materials long distances.
 - **Business Treading Lightly** - Business Treading Lightly (BTL) helps business and local government in the Illawarra and South Coast of NSW adapt to the challenges and opportunities of climate change by showing them how to operate sustainably
 - **NSW Dept of Planning Employment Lands Taskforce** - The Illawarra Employment Lands Taskforce (IELT) is a specific initiative for the Illawarra under the NSW State Plan: A New Direction for NSW. The IELT is the primary collaborative body, involving relevant State agencies and local government within the Illawarra, to implement the actions related to employment lands contained within the Illawarra, South Coast and Sydney-Canberra Corridor Regional Strategies. LGAs included in the IELT program include; Wollongong, Shellharbour, Kiama, Wingecarribee and Shoalhaven. The IELT is chaired by the Minister for the Illawarra. The monitor is one of the tools used by the IELT to manage the supply and availability of employment lands for the Illawarra region.

South East Australia Transport Strategy Inc(SEATS) - The South East Australian Transport Strategy Inc. (SEATS) provides highly coordinated and influential advocacy for the development of transport infrastructure in the South East Australian region that supports sustainable economic development and the prosperity of its constituents

Bega Valley Council and Eurobodalla Shire Council – Multiple joint funding applications have been submitted with our neighbouring Councils. The most recent example was the Local Adaption and Pathways Program. While this application was not successful we will continue to collaborate when seeking funding.

Voyager Park Coastal Patrol and Amenities Building -This is a jointly funded project in partnership with the Federal Government under the Dotars Regional Partnership Scheme, contributions from the Royal Volunteer Coastal Patrol and Council. The building will be used all year round with the Coastal Patrol headquarters on the first floor, and on the ground floor public amenities including disabled access facilities, as well as the pool lifeguard office to service the public sea pool. This project is due for completion in October 2008.

Coastal Council Property Group (CCPG) Council's Property Unit has become a member of the Coastal Council Property Group (CCPG) which meets quarterly at different venues throughout Sydney and the NSW South Coast. The CCPG consists of approximately 34 members from 12 NSW Councils. The meetings are held with the view to discussing relevant property issues arising from within their respective Councils that may be applicable to other Councils. Issues also relating to Local Government property dealings including legislative changes are discussed whilst undertaking invaluable networking.

Natural resources and Floodplain Management Committees - Coastal Management committee-These 7 committees are providing advice to council in relation to the management of estuaries, natural areas, floodplain and coast. These committees comprise community representatives, Council's representatives and representatives from the following State Agencies: NSW DPI, DECCW, NPWS, SES, Department of Lands, Local Aboriginal Land Councils, Southern Rivers CMA, NSW Maritime.

South East Weight of Loads - The South East Weight of Loads Group (SEWOL) was formed in 1991 with the objective of protecting road assets against premature failure caused by overloaded vehicles. The group, which currently comprises fourteen Councils including Shoalhaven City Council, employs inspectors who weigh

vehicles to check compliance with legislated load limits. Enforcement is spread across the area of the member Councils.

Road Safety - Council's Road Safety Officer position is part-funded by the RTA. Council and RTA work together to promote road safety to the people of the Shoalhaven. The position co-ordinates many programs including Bike Week, SKYDS, Seniors Safety and Learner Driver Supervisor Workshops.

Australian Government – Council staff provide assistance to the graduate mentoring program for the Environment portfolio. Graduates visit Council and are briefed on local government practices and processes relating to environmental management.

Various schools – a number of primary schools benefited from Council staff delivering modules on sustainability, planning and environmental management.

Wollongong University – Council hosts honors year students to carry out studies within the Shoalhaven Local Government area. This involves co-supervising students. This year we hosted a PHD student studying a Spatio-Temporal Analysis of Green Resources in a Coastal Peri-Urban Landscape.

Rates & Charges Written Off

Section 428 (2) (r)

Local Government (General) Regulation 2005 – Reg 132

The following is a summary of rates and charges written off during the period July 2009 to June 2010:

Abandoned rates and charges are determined under various sections of the Local Government Act 1993 which include:

Abandoned	\$167,884.50
Postponed Abandoned	\$7,457.15
Pensioner Rebates	\$2,812,203.26
TOTAL AMOUNT	\$2,987,544.91

- a) Section 564(2) of the Local Government Act 1993, which states Council may abandon interest charges on ratepayers who make periodical payments of their rates and charges to Council.
- b) Section 567 of the Local Government Act 1993, which enables Council to abandon interest on rate accounts whereby in Council's opinion, the person is unable to pay the accrued interest "for reasons beyond the person's control" or payment of the accrued interest would cause the person hardship.
- c) Section 595 of the Local Government Act 1993 requires Council to write off postponed rates and charges which have accrued for more than five years.
- d) Section 583 of the Local Government Act 1993 requires Council to write off rates, charges and interest for an eligible pensioner who is entitled to a pensioner rebate.

Overseas Visits Funded by Council

Local Government (General) Regulation 2005 – Sect 217

Clause (1) (a)

In accordance with Clause 217 of the Local Government General Regulation there were two overseas trips undertaken by Councillors and staff during 2009/10.

The Planning Institute of Australia convened its Annual Conference in Christchurch New Zealand in April.

The Mayor, Director of Environmental Services and a Strategic Planner attended this conference at a total cost of \$6,778. The Councillor component of these expenses was \$2489, which included travel, accommodation and conference registration costs.

In June 2010, the Mayor, the Assistant Deputy Mayor and the Economic Development Officer comprised a delegation to China for the primary purpose of attending the International Mayors' forum on Tourism in Zhengzhou in the Henan Province.

Incorporated into the itinerary was a visit to Councils' Friendship City, Xuan Wu in Beijing. Following that visit, the delegation travelled to Chengxing, a city undergoing a redesign as an Eco City using Shoalhaven Based Firm, Bishop Hitchcock and Irwin Architects. A meeting had also been convened with Austrade and an insight was provided on Chinese Business Culture.

The delegation also attended the Launch of the Australian Pavilion at the World Expo, followed by attendance at another Sister City Fuzhou.

The final significant duty for the delegation was to visit the Shaolin Temple to discuss the temple proposal.

The airfare, accommodation and transport for the Mayor were met by the International Mayors forum. Clr Guile met the cost of his Airfares, but the forum accepted responsibility for accommodation and transport costs. Council met the transport, accommodation and meal costs of the staff member, who was responsible for out of pocket expenses.

Activities for Children

Section 428 (2) (r)

Local Government (General) Regulation 2005 – Sect 217 Clause (1) (c)

- Council supports and maintains sports fields for the use of children throughout the City.
- Council supports and maintains playgrounds in parks, sports grounds and tourist facilities in numerous locations for use by children.
- Council supports National Tree Day by providing shrubs and plants to allow children to be involved in planting at various locations through the City.
- Council prints and distributes Directories of Services for Children and Families.
- Council partly funds a Children’s Development Officer to assess the needs of children within the City and develop programs to address these needs.
- Council sponsors a Family Day Care Scheme providing care for children on a flexible basis.
- Council provides buildings for the running of children’s activities and services including long day care, vacation care, occasional care and preschools. Council supports a mobile preschool to service outlying villages with a preschool.
- Council partly funds, with Interchange Shoalhaven, several vacation care centres for children with disabilities.
- Council supports the Purple Ribbon Project community partnership project raising awareness against child abuse.
- Council supports Early Childhood Services and groups, Early Intervention network for children with Special Needs, Shoalhaven Childhood Obesity Network and the Families NSW Network Shoalhaven.
- Council provides and replaces playgrounds, skate parks, BMX tracks and sporting fields to encourage participation in junior sports activities.
- Council together with the Department of Sport & Recreation and Department of Education and Training provide swimming programs for children of all ages.
- Council’s Shoalhaven Aquatics provide a range of learn-to-swim programs, gym programs (including programs for children with special needs and behavioral difficulties) and school sport programs.
- Council supports the “Lets Read” community partnership project, promoting literacy in early childhood.
- Council provides a wide range of children and youth programs and services through the City Libraries promoting lifelong learning.

Access & Equity of Services to All

Local Government (General) Regulation 2005 – Section 217 – Clause (1) (d) (i)

Introduction

Shoalhaven City Council has developed a Community Strategic Plan to assist Council identify the needs of its community and provide or advocate for appropriate and accessible services and facilities for the benefit of its community. Council will consider its Community Plan when formulating its management plans for each year.

Community Strategic Plan

The Shoalhaven Community Strategic Plan was developed in consultation with the community during 2010. It aims to ensure that all people are treated equally while also recognising that there are situations where application of the same rules to disadvantaged and marginalised groups can generate unequal results. The plan also aims to create connected communities with equal access to services and facilities.

A copy of the Shoalhaven Community Strategic Plan is available for perusal at Council's Administration Building.

Shoalhaven Profile

Shoalhaven is a large geographical area of 4,660 sq km with 49 villages and towns widely spread throughout the area. The population is approximately 92,000 although during the main holiday periods the number of residents and visitors total well over 320,000.

Shoalhaven has a higher than State and Illawarra average proportion of children, older residents and aboriginal people.

A high proportion of people are not in the workforce. Public transport is limited, which impacts on both residents and visitors.

Definition of Access & Equity Activity

An Access and Equity activity is defined as one which assists Council to:

- Promote fairness in the distribution of resources, particularly for those most in need
- Recognise and promote people's rights and improve the accountability of decision makers.
- Ensure that people have fairer access to the economic resources and services essential to meeting their basic needs and improving their quality of life.
- Give people better opportunities for genuine participation and consultation about decisions affecting their lives.

Identified Access & Equity Activities

Access and Equity activities proposed for the period of this Annual Report have been derived from the Shoalhaven City Council Community Strategic Plan. This aims to achieve:

- Diverse, united and connected communities;
- Creative, vibrant, generous and learning communities;

-
- Community that feel safe;
 - Healthy and Active communities.

Children & Families

- Supported Children's Services throughout the city with the dissemination of information and supported training.
- Supported the Purple ribbon campaign against child abuse with the distribution of ribbon's and a media campaign and support of projects that support victims of child abuse.
- The provision of Directories for Children & Families, with descriptions of the different types of children's services.
- Involved in the "Families NSW" network and projects in the Shoalhaven which include a range of early intervention and prevention services to assist families (particularly vulnerable families) raise healthy, well adjusted children.
- Supported the Shoalhaven Childhood Obesity network in promoting a healthy lifestyle for children and families through various promotions.
- Shoalhaven Aquatics provides a range of programs and services for children including Learn-to-Swim, Kids Time, Waterslides and Birthday parties.
- Free access to a broad range of information and resources through the City Libraries.

Older Persons

- Supported and facilitated Seniors Week 2010.
- Distributed Physical Activities for Seniors booklet in partnership with South Eastern Sydney and Illawarra Area Health.
- Needs of Older People considered in the assessment and determination of development applications.
- Services for Seniors Directories distributed.
- Shoalhaven Aquatics provides a range of programs and services including Seniors Program.

Person with Disabilities

- Supported and facilitated events for International Day of People with a Disability.
- Needs of People with Disabilities considered in the assessment and determination of development applications.
- Disability awareness training
- Council continues to implement an annual program of upgrading or providing new 'pram ramps' to priority locations as identified by the Shoalhaven Access Committee.
- Supported various forums e.g., Disability Forum, HACC Forum.

National Competition Policy: Categorisation of Council's Business

Local Government (General) Regulation 2005 – Sect 217

Clause (1) (d) (ii)

List of Category 1 Businesses

Shoalhaven Water

- Supply and distribution of water services
- Construction and maintenance of water supply infrastructure

Shoalhaven Sewer

- Distribution of sewage via wastewater services.
- Construction and maintenance of waste water infrastructure

Holiday Haven Tourist Parks

- Operation of cabin, on-site and camping facilities

Shoalhaven Mechanical Services

- Provision of services involving mechanical repairs and servicing, fitting and machining, welding and fabrication

Clause (1) (d) (iii)

List of Category 2 Businesses

Shoalhaven Memorial Gardens

- Operation and maintenance of cemeteries and crematorium and provision of related services.

Electrical Technology Services

- Provision of professional and technical electrical services.

Clause (1) (d) (iv)

Revenue and Expenses – Category 1

	Revenues	Expenses	Assets
	\$'000	\$'000	\$'000
Shoalhaven Water	21,604	18,704	339,847
Shoalhaven Sewer	38,368	28,358	522,666
Shoalhaven Mechanical Services	3,996	3,867	48
Holiday Haven	15,806	10,641	48,930

Clause (1) (d) (v)

Progress Implementing Competitive Neutrality

Council has adopted the principle of competitive neutrality to its business units as part of the national competition policy, which is being applied throughout Australia at all levels of government. The framework for its application is set out in the June 1996 Government Policy statement on the 'Application of National Competition Policy to Local Government.'

Clause (1) (d) (vi)

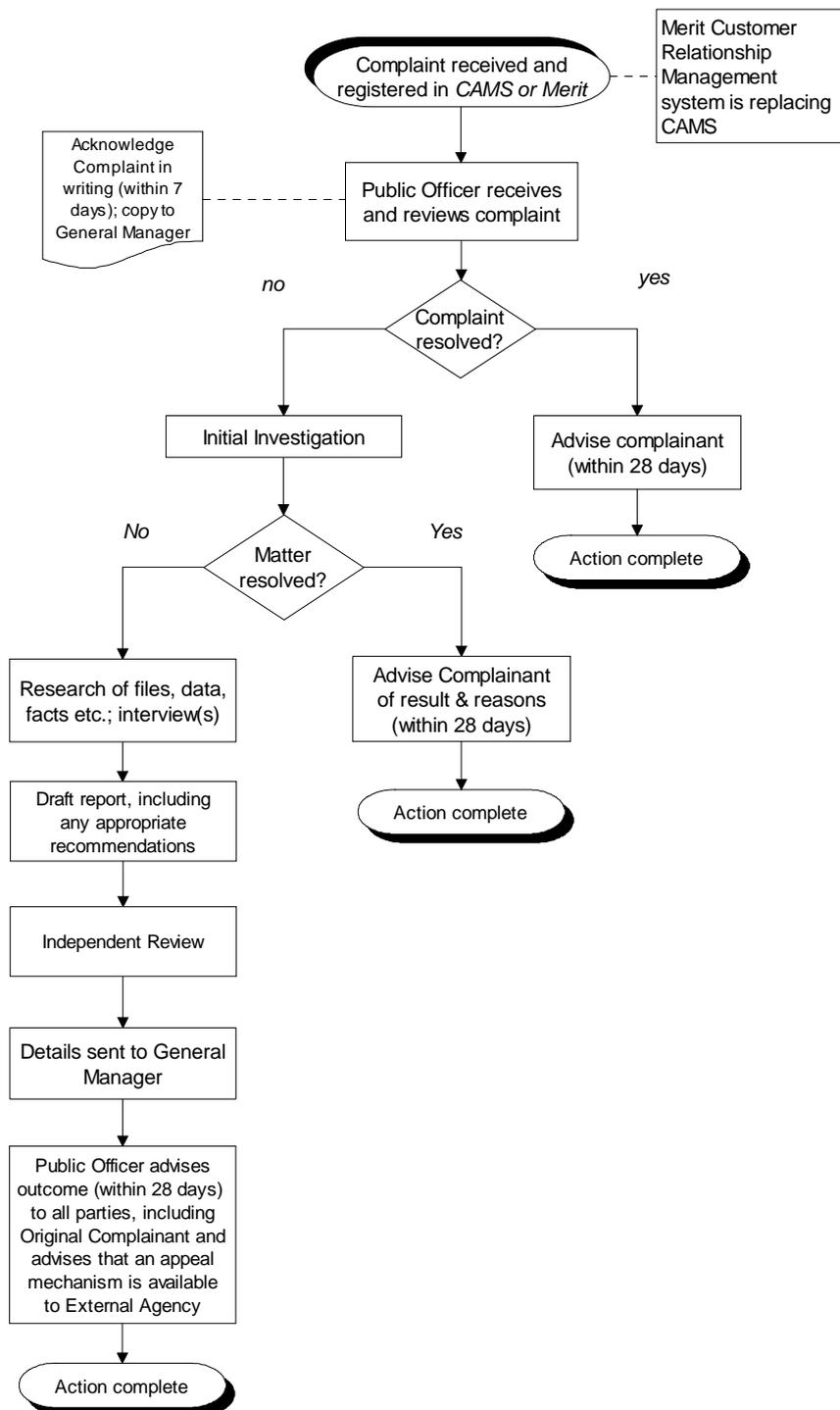
Competitive Neutrality – Pricing Requirements

Competitive neutrality pricing requirements have been applied to each Category 1 Business using the 'Pricing of Costing for Council Business – A Guide to Competitive Neutrality' issued by the Department of Local Government in July 1997.

Competitive Neutrality Complaints Handling Mechanism

Local Government (General) Regulation 2005 – Clause 217(1)(d) (vii) & (ix)

In the 2009/10 reporting period Council received one complaint to the operation of Council’s aquatic recreation facilities and following investigation and review, it was concluded that the aquatic recreation facilities provided by Council are not a business activity in terms of the National Competition Policy and Competitive Neutrality Guidelines and therefore the competitive neutrality principles do not apply.



Stormwater Management Services

Local Government (General) Regulation 2005 – Sect 217

Clause (1) (e)

Council's projected 2009/10 Stormwater Management Program was funded the following way:

- ❖ \$430,200 – Council revenue
- ❖ \$1,000,000 - Additional rates Stormwater Levy
- ❖ \$380,000 – Additional revenue from special variation
- ❖ \$428,941 – Loan Funds

The actual result was:

- ❖ \$186,070 – Spent from council revenue
- ❖ \$617,284– Spent from additional rates Stormwater levy
- ❖ \$445,065 - Spent from special variation revenue
- ❖ \$428,941 – Spent from Grant
- ❖ \$304,760 – Spent from Strategic Projects Reserve

Council also carried forward into 2010/11 unspent funds on 14 projects that were not complete.

Project	Council Funds	Loan Funds	Strategic Projects	Special Rate Levy	Stormwater Levy	Total
Stormwater Management Plan	\$23,962	\$0	\$0	\$0	\$0	\$23,962
Isa Rd Worrigea Drainage	\$2,290	\$0	\$7,673	\$0	\$495,521	\$505,484
The Wool Rd St Georges Basin	\$20,131	\$0	\$0	\$0	\$0	\$20,131
Worrigea Road Worrigea	\$0	\$0	\$0	\$22,924	\$0	\$22,924
Comerong St Greenwell Point	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Strategic Storm Water Catchment Analysis	\$33,689	\$0	\$0	\$0	\$0	\$33,689
Berry St Vincentia	\$0	\$0	\$0	\$0	\$16,366	\$16,366
Drainage Elizabeth Dr (288)	\$8,402	\$0	\$0	\$0	\$0	\$8,402
Greville Ave Sanctuary Pt	\$0	\$0	\$0	\$0	\$80,989	\$80,989
Sth Nowra Industrial	\$19,855	\$0	\$0	\$0	\$0	\$19,855
The Strand Culburra	\$14,389	\$0	\$0	\$0	\$0	\$14,389
St Georges Basin DCP	\$276,067	\$0	\$0	\$0	\$0	\$276,067
Deane St St Georges Basin	\$60,000	\$0	\$0	\$0	\$0	\$60,000
	\$463,783	\$0	\$7,673	\$22,924	\$592,876	\$1,087,256

Companion Animals Act

Local Government (General) Regulation 2005 – Sect 217 Clause (1) (f)

Statement of activities relating to enforcing and ensuring compliance with the Companion Animals Act and Regulation including information on:

Lodgment of Pound data collection returns with the department

The information contained in this section of the Annual Report is reported to the DLG in accordance with their Guidelines.

Lodgment of Data relating to dog attacks with the department

Dog Attacks reported to DLG via DLG reporting system as incidents occurred. During the reporting period there were 159 dog attacks reported to the DLG as occurring within SCC.

Amount of funding spent relating to companion animal management activities.

Shoalhaven City Council has spent a total of \$608, 634 in respect of Companion Animal Management, and related activities during the course of the reporting period.

Companion animal community education programs carried out.

Shoalhaven City Council is utilising the DLG companion animal brochures. The Shoalhaven City Council library has made available books, DVD's and CD's to help pet owners with a variety of dog and cat issues.

Strategies Council has in place to promote and assist the desexing of dogs and cats.

Nine animals have been desexed utilising funding provided by the Department of Housing. Telephone calls received from the general public requesting discount desexing are referred on the RSPCA, Nowra or Ulladulla branches who also offer this assistance to eligible pet owners.

Strategies to comply with Section 64 (Companion Animals Act) to seek alternatives to euthanasia for unclaimed animals.

Council's Pound is managed by the RSPCA who receive unclaimed animals from Council once the impound period has expired.

Off-Leash Areas provided in the Council area.

Shoalhaven City Council understands that it is necessary for our communities' dog owners to have access to suitable exercise and play facilities. The Access Area for Dogs Policy developed by Council facilitates this. Council has undertaken an extensive review of all areas during 2010 and is proposing where possible that Off Leash Areas be amended from before 8 am and after 4 pm to 24 hours. Council managed land provides dog owners the opportunity to enjoy their pets company for recreation and training without the restraint of a lead. Council is in the process of updating its Access Areas for Dogs booklet to ensure current OLA maps are to a consistent standard and easy to read for the public. This information is also available on Council's website.

Detailed financial information on the use of Companion Animals Fund money for management and control of companion animals in the area.

Statement of Income and Expenditure for Companion Animals for the Year Ended 30 June 2010

INCOME

Registrations	\$84,302	
Fines and Costs	\$78,792	
Other	\$49,604	\$212,699
	<hr/>	

EXPENDITURE

Salaries	\$202,073	
On Costs	\$63,334	
Training and conferences	\$200	
Motor Vehicle Costs	\$60,714	
Pound Costs	\$237,967	
State Debt Recovery infringement processing fees	\$21,856	
Other Costs	\$22,490	\$608,634
	<hr/>	
Surplus / (Deficit)		<hr/> (\$395,935)

Freedom of Information Act 1989

FOI Statistical Report

Practice Note 7 (Section 68 FOI Act)

The following statistics are published as required by the *Freedom of Information (General) Regulation 1995* pursuant to Section 68(6) of the *Freedom of Information Act, 1989* (FoI Act). For comparison purposes Council is required to publish statistics for both the current and previous reporting period.

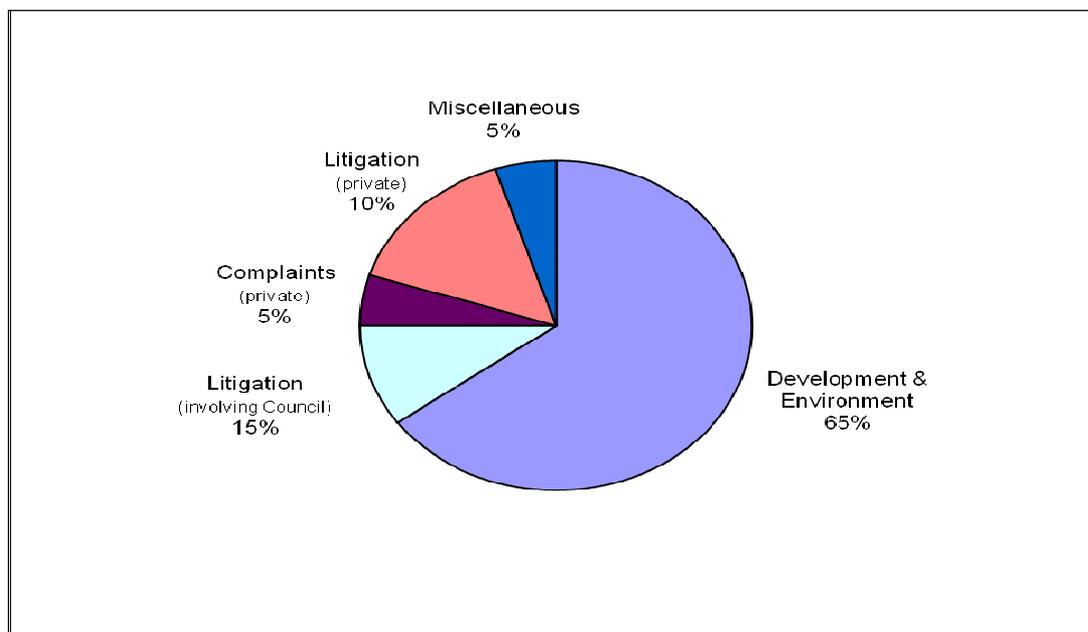
Council received a total of twenty five (25) applications under the FoI Act in this reporting year. This represents a slight increase on the previous year.

The proportion of FoI applications received in relation to development and environmental matters increased and there was a similar percentage decrease in the number of applications received in relation to private complaints lodged with Council.

One application for internal review was received and the review decision resulted in Council's original determination being upheld. The applicant did not exercise their right to external review through the New South Wales Ombudsman and/or Administrative Decisions Tribunal.

In addition to applications lodged under the FoI Act, Council processed and determined two hundred and ninety eight (298) applications for documents and information under the provisions of Section 12 of the *Local Government Act, 1993*. This is consistent with the number of applications received in the previous reporting period.

Council also deals with information requests on an informal basis having regard to privacy and health principles and the consultation considerations of the FoI Act.



How many FOI applications were received, discontinued or completed?	NUMBER OF APPLICATIONS					
	PERSONAL		OTHER		TOTAL	
	2008/09	2009/10	2008/09	2009/10	2008/09	2009/10
New	5	4	16	21	21	25
Brought forward	0	0	0	0	0	0
Total to be processed	5	4	16	21	21	25
Completed	5	4	16	21	21	25
Discontinued	0	2	2	3	0	5
Total processed	5	2	14	18	19	20
Unfinished (carried forward)	0	0	0	0	0	0
Why were FOI applications discontinued?	NUMBER OF <u>DISCONTINUED</u> FOI APPLICATIONS					
	PERSONAL		OTHER		TOTAL	
	2008/2009	2009/10	2008/09	2009/10	2008/09	2009/10
Request transferred out to another agency (s20)	0	0	0	0	0	0
Applicant withdrew request	0	2	2	3	2	5
Applicant failed to pay advance deposit (s.22)	0	0	0	0	0	0
Applicant failed to amend a request that would have been an unreasonable diversion of resources to complete	0	0	0	0	0	0

(s.25(1)(a1))						
Total discontinued	0	2	2	3	2	5
What happened to completed FOI applications?	NUMBER OF <u>COMPLETED</u> APPLICATIONS					
	PERSONAL		OTHER		TOTAL	
	2008/09	2009/10	2008/09	2009/10	2008/09	2009/10
Granted or otherwise available in full	3	2	10	12	13	14
Granted or otherwise available in part	2	0	4	4	6	4
Refused	0	0	0	1	0	1
No documents held	0	0	0	1	0	1
Total completed	5	2	14	18	19	20
How were the documents made available to the applicant?	NUMBER OF APPLICATIONS (GRANTED OR OTHERWISE AVAILABLE IN FULL)					
	PERSONAL		OTHER		TOTAL	
All documents requested were:	2008/09	2009/10	2008/09	2009/10	2008/09	2009/10
Provided to the applicant	3	2	10	12	13	16
Provided to the applicant's medical Practitioner	0	0	0	0	0	0
Available for Inspection	0	0	0	0	0	0
Available for purchase	0	0	0	0	0	0

Library material	0	0	0	0	0	0
Subject to deferred access	0	0	0	0	0	0
Available by a combination of any of the reasons listed above	0	0	1	0	0	0
Total granted or otherwise available in full	3	2	10	12	13	16
How were the documents made available to the applicant?	NUMBER OF APPLICATIONS (GRANTED OR OTHERWISE AVAILABLE IN PART)					
	PERSONAL		OTHER		TOTAL	
Documents made available were:	2008/09	2009/10	2008/09	2009/10	2008/09	2009/10
Provided to the applicant	2	0	4	4	6	4
Provided to the applicant's Medical Practitioner	0	0	0	0	0	0
Available for inspection	0	0	0	0	0	0
Available for purchase	0	0	0	0	0	0
Library material	0	0	0	0	0	0
Subject to deferred access	0	0	0	0	0	0
Available by a combination of any of the reasons listed above	0	0	0	0	0	0
Total granted or otherwise available in	2	0	4	4	6	4

part						
Why was access to the document refused?	NUMBER OF <u>REFUSED</u> FOI APPLICATIONS					
	PERSONAL		OTHER		TOTAL	
	2008/09	2009/10	2008/09	2009/10	2008/09	2009/10
Exempt	0	0	0	1	0	1
Deemed refused	0	0	0	0	0	0
Total refused	0	0	0	1	0	1
Why were the documents classified as exempt? (Identify <u>one</u> reason only)	NUMBER OF APPLICATIONS					
	PERSONAL		OTHER		TOTAL	
Restricted documents:	2008/09	2009/10	2008/09	2009/10	2008/09	2009/10
Cabinet documents (Clause 1)	0	0	0	0	0	0
Executive Council documents (Clause 2)	0	0	0	0	0	0
Documents affecting law enforcement and public safety (Clause 4)	1	0	0	0	1	0
Documents affecting counter terrorism measures (Clause 4A)	0	0	0	0	0	0

Documents requiring consultation:						
Documents affecting intergovernmental relations (Clause 5)	0	0	0	0	0	0
Documents affecting personal affairs (Clause 6)	1	0	1	0	2	0
Documents affecting business affairs (Clause 7)	0	0	1	0	1	0
Documents affecting the conduct of research (Clause 8)	0	0	0	0	0	0
Documents otherwise exempt:	0	0	0	0	0	0
Schedule 2 exempt agency	0	0	0	0	0	0
Documents containing information confidential to Olympic Committees (Clause 22)	0	0	0	0	0	0
Documents relating to threatened species, Aboriginal objects or Aboriginal places (Clause 23)	0	0	0	2	0	2
Documents relating to threatened species conservation (Clause 24)	0	0	0	0	0	0

Plans of management containing information of Aboriginal significance (Clause 25)	0	0	0	0	0	0
Private documents in public library collections (Clause 19)	0	0	0	0	0	0
Documents relating to judicial functions (Clause 11)	0	0	0	0	0	0
Documents subject to contempt (Clause 17)	0	0	0	0	0	0
Documents arising out of companies and securities legislation (Clause 18)	0	0	0	0	0	0
Exempt documents under interstate FOI Legislation (Clause 21)	0	0	0	0	0	0
Documents subject to legal professional privilege (Clause 10)	0	0	1	3	1	3
Documents containing confidential material (Clause 13)	0	0	1	0	1	0
Documents subject to secrecy provisions (Clause 12)	0	0	0	0	0	0
Documents affecting the economy of the State (Clause 14)	0	0	0	0	0	0

Documents affecting financial or property interests of the State or an agency (Clause 15)	0	0	0	0	0	0
Documents concerning operations of agencies (Clause 16)	0	0	0	0	0	0
Internal working documents (Clause 9)	0	0	0	0	0	0
Other exemptions (eg., Clauses 20,22A and 26)	0	0	0	0	0	0
Total applications including exempt documents	2	0	4	5	6	5
How many Ministerial Certificates were issued?				NUMBER OF MINISTERIAL CERTIFICATES		
				2008/09	2009/10	
Ministerial Certificates issued				0	0	

How many formal consultations were conducted?		NUMBER		
		2008/09	2009/10	
Number of applications requiring formal consultation		13	12	
Number of persons formally consulted		25	21	
How many applications for amendment of personal records were agreed or refused?		NUMBER OF APPLICATIONS FOR AMENDMENT OF PERSONAL RECORDS		
		2008/09	2009/10	
Agreed in full		0	0	
Agreed in part		0	0	
Refused		0	0	
Total		0	0	
How many applications for notation of personal records were made (s.46)?		NUMBER OF APPLICATIONS FOR NOTATION		
		2008/09	2009/10	
Applications for notation		0	0	
What fees were assessed and received for FOI applications processed (excluding applications transferred out)?	ASSESSED COSTS		FEES RECEIVED	
	2008/09	2009/10	2008/09	2009/10
All completed applications	\$1,351.00	\$2,647.00	\$831/00	\$1.595.00

Note – The FOI Act does not provide for full recovery of costs incurred in the processing of applications.

How many fee waivers or	NUMBER OF FOI APPLICATIONS
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discounts were allowed and why?	(WHERE FEES WERE WAIVED OR DISCOUNTED)					
	PERSONAL		OTHER		TOTAL	
	2008/09	2009/10	2008/09	2009/10	2008/09	2009/10
Processing fees waived in full	0	0	0	0	0	0
Public interest discounts	0	0	0	0	0	0
Financial hardship discounts – pensioner or child	0	0	0	0	0	0
Financial hardship discounts – non profit organisation	0	0	0	0	0	0
Total	0	0	0	0	0	0
How many fee refunds were granted as a result of significant correction of personal records			NUMBER OF REFUNDS			
			2008/09		2009/10	
Number of fee refunds granted as a result of significant correction of personal records			0		0	

How long did it take to process completed applications? Note: Calendar days	NUMBER OF <u>COMPLETED</u> FOI APPLICATIONS					
	PERSONAL		OTHER		TOTAL	
	2008/09	2009/10	2008/09	2009/10	2008/09	2009/10
0-21 days - statutory determination period	3		9	3	12	
22-35 days – extended statutory determination period for consultation or retrieval of archived records (S.59B)	1	2	4	12	5	
Over 21 days – deemed refusal where no extended determination period applies	1		1	3	2	
Over 35 days – deemed refusal where no extended determination period applies	0		0		0	
Total	5	2	14	18	19	20

How long did it take to process completed applications?	NUMBER OF <u>COMPLETED</u> FOI APPLICATIONS					
	PERSONAL		OTHER		TOTAL	
	2008/09	2009/10	2008/09	2009/10	2008/09	2009/10
0-10 hours	5	2	14	18	19	20
11-20 hours	0	0	1	0	1	0
21-40 hours	0	0	0	0	0	0
Over 40 hours	0	0	0	0	0	0
Total	5	2	14	18	19	20
How many reviews were finalised?	NUMBER OF COMPLETED REVIEWS					
	2008/09			2009/10		
Internal Reviews	0			1		
Ombudsman Reviews	0			0		
ADT reviews	0			0		

	NUMBER OF INTERNAL REVIEWS											
	PERSONAL				OTHER				TOTAL			
	Original Agency Decision Upheld		Original Agency Decision Varied		Original Agency Decision Upheld		Original Agency Decision Varied		Original Agency Decision Upheld		Original Agency Decision Varied	
Grounds on which the internal review was requested	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10
Access refused	0	0	0	0	1	0	0	0	1	0	0	0
Access deferred	0	0	0	0	0	0	0	0	0	0	0	0
Exempt matter deleted from documents	0	0	0	0	0	0	0	0	0	0	0	0
Unreasonable charges	0	0	0	0	0	0	0	0	0	0	0	0
Failure to consult with third parties	0	0	0	0	0	0	0	0	0	0	0	0
Third parties views disregarded	0	0	0	0	0	0	0	0	0	0	0	0
Amendment of personal records refused	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	1	0	0	0	1	0	0	0

Privacy and Personal Information Protection Act, 1998

(Section 33(3) of the PPIPA)

The *Privacy and Personal Information Protection Act, 1998* (PPIPA) provides for the protection of personal information and for the protection of the privacy of individuals generally. The *Health Records & Information Privacy Act, 2002* (HRIPA) provides similar protection in respect of a person's health information. Council's Privacy Management Plan (PMP) sets out those policies and procedures that apply to the handling of personal and health information and includes details of Council's internal review (privacy complaint) process. The PMP is available in booklet form or electronically from Council's internet site.

Modifications and departures from these Acts are made through the introduction of various codes of practice, public interest direction exemptions and regulations. Staff are notified of all relevant changes as they occur. Training and briefing sessions are held periodically for staff and councillors with particular focus on staff working in areas such as development, planning and counter services. A privacy component is also included in Council's Staff Induction Program.

Privacy information and guidelines are available to staff and councillors on Council's intranet website, with information also being disseminated through staff circulars, memorandums, e-mail messages and handouts. Privacy notifications are developed as required and distributed to relevant staff for use in the collection of personal information and engagement of contractors & consultants.

In this reporting period two applications for internal review were received. Both were received from the one applicant and both related to Council's operation of closed circuit television cameras in the Nowra's central business district. Following investigation it was found that in each case, Council had not fully complied with one Information Protection Principle and only partially complied with another. As a result, Council implemented a number of remedial actions so as to ensure full compliance with the PPIPA. Notwithstanding the outcome of the reviews and subsequent actions taken by Council, the applicant exercised his right to external review and the matter is currently before the New South Wales Administrative Decisions Tribunal.

Enquiries regarding the implementation and administration of the PPIPA or HRIPA should be directed to Council's Privacy Officer by telephoning (02) 4429 3366.

Environmental Planning and Assessment Act 1979

Section 93 G (5)

Culburra Supermarket Planning Agreement

The Culburra Supermarket Planning Agreement was executed on 3 February 2010 by the co-signatories Shoalhaven City Council and Siblow Pty Ltd.

The objective of the Planning Agreement is to ensure the following outcomes:

- a) Council owned land, together with land owned by Siblow Pty Ltd, will be developed by Siblow Pty Ltd to provide a public car park with 109 spaces, being 74 off-street parking spaces and 35 angled parking spaces along Weston Street including 6 motorcycle spaces.
- b) The public car park spaces constructed as a part of this Planning Agreement will be dedicated to Council and remain as a public asset.

The effect of this Planning Agreement is that Council will receive contributions (by way of works in kind and dedication of land) towards public car parking. Consequently, Council will not require monetary Development Contributions for car parking in accordance with Council's Contributions Plan".

Statement of Environment Report

Section 428 (2) (c)

(See separate document)



Productivity Gains & Cost Savings – 2009/2010

Council has set a target of achieving a 10% - 20% productivity gain/cost saving across the organisation's operations over a five year period. This target is one of several targets) including the recent above rate-pegging increase and disposal of surplus properties) adopted by Council in an endeavour to allocate additional funds for the maintenance, renewal/upgrade and provision of new infrastructure across the City.

Each year Council will include a report on actions to achieve this target in the Annual Report – the 4th report follows:

Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$	Group
1. Changes in Service Delivery				
TRS Hours deducted for the Group from 1 July 2009 to 30 June 2010			1,463.47 hours	CSO
Products and Services	Increasing use of electronic medium for communicating with customers / advertising information	Reduces paper use / postage and speeds up communication Eg EOI's for Arts Grants, Performing Arts Focus Group / Exhibitors for Gallery for 2010/	Not able to quantify	CSO
Products and Services	Increasing use of electronic medium for communicating with management committees and issuing of newsletters	Reduces paper use / postage and speeds up communication	Not able to quantify	CSO

Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$	Group
Products and Services	Establishment of electronic booking system for chapel bookings by funeral directors	Potential to reduce number of phone calls and follow up calls at Bereavement Services, and relevant information has to be provided at time of booking reducing errors / omitted information	Not able to quantify	CSO
Products & Services	Increased use of electronic media by customers to request items for purchase	Faster response time to clients on availability of items	Unable to quantify	CSO
Products & Services	Increased use of electronic databases to source book and non book resources	Faster response time to clients on availability of items	Unable to quantify	CSO
Products & Services	Increased utilization of email to alert customers of reservation availability	Reduces paper use Improves customer focus – reduces lag time in letter receipt and reservation pickup	Unable to quantify	CSO
Improve grader crew productivity & effectiveness on unsealed roads.	Spend more time & effort cleaning gutters and table drains better, dragging gravels back into the pavement and rolling table drains to reduce washouts in suspect locations.	Clear gutters and better shape in table drains helps control water flows and reduces damage to gravel roads.	Productivity not measured in dollar terms but the quality of the road surface between each grading should be better because of the reduction in damage. Savings should flow over time with less complaints, less reactive inspections and localised	CSO

Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$	Group
			repairs.	
Improve maintenance practices on sealed road shoulders	Shoulders are being treated to remove a build up of grass and sediment to allow water to flow off the road to reduce aquaplane risks and to improve drying of the shoulder to reduce outer wheel path failure.	Techniques used include physical removal of grass and soil and/or weeds spraying.	Productivity not measured in dollar terms but the quality of the road surface should be better over time with less water ponding and longer pavement life on the outer wheel path. Savings should flow over time.	CSO
Improve patching crew productivity	Use of bitumen and aggregate spreader box as an attachment to the Northern Flowcon to undertake sealing works on small areas.	Small areas can be sealed in a timely manner in lieu of either paying higher establishment charges to the sealing contractor or delaying the seal until the next sealing program (which can require rework due to damage during that period), In addition, this capability has resulted in small areas being sealed to reduce maintenance costs that would have previously been left as gravel e.g small shoulder areas and table drains subject to erosion, small areas near bus stops etc.	Difficult to measure accurately in dollar terms because of many variables relating to potential contractor costs and ongoing saving in maintenance costs in each case, but expected to be over \$10,000.	CSO
Schedule of daily tasks for weed inspectors.	Scheduling of weekly tasks will allow weed inspectors to focus their time on increasing the number of property	Schedules added to EDDs for Northern and Southern Weed Inspectors and implemented in June	Failure to fully implement WeedMap software have made accurate recording of	CSO

Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$	Group
	<p>inspections carried out. The workload of managing CAMS and other time consuming duties will be shared amongst staff.</p> <p>Staff should be able to carry out an additional five to ten property inspections per week (4hrs @ \$35.00/hr = \$140.00/ week)</p>	2009. Schedules are being monitored on a fortnightly basis to ensure productivity savings are occurring. Baseline data being collected to measure cost productivity gains.	inspections impossible. Indications point to slight increases in property inspections in both the northern and southern area however, increased spraying workload in the southern area and time spent by inspectors trying to implement WeedMap software has significantly impacted on inspections. Approximate productivity gain equals \$1,000.	
Focused parking enforcement	<p>October 08 to march 09 saw \$300,166 in parking fines.</p> <p>October 09 to march 10 saw \$332,773</p>	Restructure of parking patrol section and targeted patrol has resulted in productivity gains for the 6 month period.	Increased income of \$32,607	DES
Reduction in excessive workers compensation and sick leave	Reduction in cost and improved productivity i.e. increase fine income	Significant reduction in workers compensation and sick leave occurring in Ranger's section including RID squad.	Difficult to quantify	DES
Introduction of DA Electronic Referrals to External Agencies	Productivity gain - Greater efficiency of staff resources and savings due to eliminating copying,	Less cumbersome procedure for state agencies to deal with referrals and store information.	Difficult to quantify but savings in printing, paper and postage costs would be	DES

Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$	Group
	printing paper and postage costs	Greater efficiencies have achieved via more timely referrals which avoided the need to deploy additional resources	several thousands of dollars	
25mm Meter Replacement Program – communicated with and downsized over 600 meters to 20mm with saving in cost difference	Reduced replacement costs	Reflects the most appropriate current standard	\$20,000	SW
Replaced residential 25mm with 25mm only after payment of cost difference.	Ongoing consolidation of user pays – reduced replacement cost to Council	This is a correction of historical difference that allowed a 25mm water meter for residential purposes – now only relevant where there are service issues	\$15,000	SW
Sourcing In-House Presenters in Place of External Trainers (HR)	Cost savings, on-going.	In-house presenters conduct courses similar to those which would be purchased. Examples, 2009/10: <ul style="list-style-type: none"> • Modified Refresher / Update training. • Recruitment and Selection. • Report Writing. 	Up to \$1,000 per In-house course, approx \$10,500 for 2009/2010.	AGM
Competitive Pricing from Mobile Phone Carriers (IT)	Cost savings.	Competitive pricing from mobile phone suppliers has led to cost	\$15,000 + per year	AGM

Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$	Group
		reduction of over \$15,000.		
Commercial Property Management Aspects of Comms Towers transferred to Property Section (IT)	Productivity and revenue gain.	Clearer focus on core responsibilities for both sections, better outcomes for Council.	Productivity gains through improved processing of carrier applications and development of standard lease arrangements.	AGM
Undertake pre-purchase risk assessment of new plant items	Productivity Gain	Ensures plant items comply with pre-purchase risk assessment	Hard to quantify	F&CS
More regular checking of orders that have been goods matched	Reduction in Costs	Orders have been cancelled and these previously committed funds being returned to Council's Accumulated Funds balance	260,000	F&CS
Freight Charges	Cost Savings	Liaising and negotiating with Suppliers for delivery free into store	20,000	F&CS
Reduce outstanding rates	Cost Savings	11% reduction in overall rates outstanding	718,000	F&CS
Pensioner Subsidy Audits	Cost Savings	Completing four (4) annual checks for pensioner eligibility and identify ratepayers not eligible for rebate	10,000	F&CS

Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$	Group
Service of Council and Committee Meetings	Productivity gain	The cost of servicing a 30% increase in meeting was met by existing staff resources	Hard to quantify	F&CS

Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$	Group
2. Changes in work practices arising from innovation or benchmarking work				
Products and Services	Encourage volunteering at Gallery	Continued use of volunteers to assist with exhibition hanging / changeovers / mail outs / events & functions, gallery guides and provide services that could otherwise not be offered within existing resources	Not able to quantify Gallery guides (3 per session) provide a minimum of 18 hours assistance per day at the Gallery.	CSO
Products and Services	Encourage Volunteering – Management Committees	Continued use of volunteers engaged through Management committees to provide services and manage local facilities that could otherwise not be offered within existing resources	Not able to quantify. 16 established Management Committees with membership of approximately 160 people offering their time voluntarily.	CSO
Products and Services	Encourage Volunteering – Management Committees - New	Established new Management Committee at North Nowra Community Centre	Once inducted , trained and the transition to Management Committee status fully operational this will enable to Community Facilities to focus on other projects that have previously not been able to be commenced.	CSO

Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$	Group
Products and Services	Use of German Students to assist in the delivery and supervision of Beach Patrol Services over NSW School Summer Holiday period	Reduced need to engage additional staff resources to oversee program	\$5,000	CSO
Outsourcing of end processing for fiction and non book items	Productivity gain	Enables improved customer focus Shelf ready items can be available to client within 1 day of receipt at the Library	Improved productivity and customer service	CSO
Ordering using automated marc records	Productivity gain	Reduces paper use Faster turnaround time for entering orders onto the Library Management System No additional cost from the suppliers Database searching is being compromised by the quality of the downloaded order records – time saving reduced by the degree of editing required – need for improvement being discussed with suppliers	Unable to quantify Reduces need to have staff entering orders when suppliers onsite allowing for more focus on customer service delivery	CSO

Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$	Group
Cataloguing using Marc records from Libraries Australia	Productivity gain	Enables consistency of records across the database for improved searching Faster and more efficient cataloguing practices	Unable to quantify	CSO
Recycling bays at Ulladulla and Huskisson Waste Transfer Depots	390 tonnes removed from mixed loads for sale at buy back centre and sale as scrap steel	Reduced landfill	\$55,380	CSO
Improve grader productivity	New grader supplied with 6WD and level control	Assumed productivity gains in both construction and maintenance projects. Practical methods of measuring productivity are yet to be developed.	Not available	CSO
Improve heavy patching operations	Hired bobcat with 'rotomilling' attachment used to speed excavation and trimming of heavy patches (in lieu of using a backhoe) \$11,000 per year (at the assumed gain of 15%)	A 15% productivity gain has been assumed in the heavy patching operation. This has yet to be verified by measurements of output.	Not available	CSO

Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$	Group
Vary standard material specifications to suit project and time of construction.	Reduction in lost time due to wet weather – less rework/maintenance.	Costing yet to be determined.	Not available	CSO
Reusing road pavement materials by stabilizing if suitable	Reduction in new gravel pavement material purchases & reduced consumption of natural resources	At two road reconstruction project locations in 2009/10, road pavements were stabilised, which allowed pavements to be reused as sub base layers, thus reducing the volume of new gravel materials purchased by 7,000 tonne for a nett cost saving of \$53,410	\$53,410	CSO
Improve Preconstruction Planning	Place all projects on a design schedule to ensure completion with suitable lead times to enable material/resources to be obtained.	Costing yet to be determined.	Not available	CSO
Stabilising table drains	Less maintenance on pipes (clogged) Environmentally friendly.	Costing yet to be determined.	Not available	CSO

Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$	Group
Spraying equipment to be used on RDOs.	<p>Casual spray operators will be engaged to use two spray vehicles when permanent staff are on RDO.</p> <p>8.5hrs/vehicle/fortnight @ \$70.00/hr = \$595.00</p>	<p>Casual Spray Operator from Casual Pool now works during rostered day off of permanent staff to fully utilise plant. Mainly working in private works area. Cost savings are being recorded through the Small Jobs Costing Program.</p> <p>Not entirely successful due to limited number of qualified casual pool staff available.</p> <p>Need to recruit more qualified staff into casual pool</p>	<p>Estimate productivity saving \$3,400</p> <p>System has been implemented in northern area; however, rain and windy conditions have stopped this process from reaching its full potential. Unavailability of suitably trained and experienced operators in the southern area has prevented the system from being implemented here.</p>	CSO
Develop wet/windy alternative work procedure	<p>Identify tasks that can be carried out during windy or light rain conditions. Normally spraying operations would be halted during this time, alternative work tasks could include cutting down, removal and/or poisoning of Privet and Lantana. Handpulling of Fireweed, roadside weed surveys, checking on effectiveness of spraying operations and carrying out private property inspections.</p>	<p>Discussions have taken place with staff to ensure that alternative work is available and carried out during wet or windy periods. Records of wet and windy days are being kept and cost savings can be calculated.</p> <p>Working well particularly in fireweed season. Rain can restrict other operations at other times of</p>	<p>Estimated cost saving \$500.</p> <p>Heavy rain has prevented the implementation of some of these procedures; handpulling of Fireweed has been implemented from May.</p>	CSO

Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$	Group
	4hr/mth @ \$35 = \$140/mth	the year.		
Staff Recruitment	Cost saving	Recruitment for Director SP&I undertaken in-house	\$25,000	GM
Tracking corporate attendance at training/conferences	Productivity increase	Introduced electronic system to track corporate attendance at training/conferences		GM
Improved Admin Procedures	Productivity increase	Accommodation bookings for SEC performers and registrations for staff attendance at 1-day seminars		GM
Sick or Injured Animal Policy – reduction in treatment for sick or injured animals	Cost savings	Difficult to quantify at this time, however the cost of treating sick or injured animals will be restricted to those animal already in Council care and those impounded by officers	Can be estimated at the end of FY from Animal Budget	DES
Implementation of electronic DA referrals to externals agencies	Productivity gain - Significant cut in time taken by staff in executing DA referrals	Time savings has allowed staff to attend to the additional workloads presented by regional development applications and the requirement to scan	Difficult to quantify but conservatively it has saved 4 person hours per week	DES

Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$	Group
		approved development plans		
Trial electronic stamping of approved DA plans	Potential to replace physical stamping and scanning of approved DA Plans	Increase in productivity as well as meeting the GIPA requirements	Difficult to quantify in \$'s	Development (Ulladulla)
Creation of a Capital Projects Review spreadsheet in TRIM (non-finalised) and updated fortnightly by P&D Secretary enables Manager to monitor resources and progress of projects against budget. Simplifies Reporting and Quarterly Review processes.	Ability to act on any potential project cost issues at an earlier stage than previously. Also saves times during the formal quarterly review.	This information is not readily reportable from FIS and therefore the internal system developed by the section was an innovation to overcome a cumbersome monthly and quarterly review process.		SW
More stringent monitoring of injuries/return to work plans	The workers comp figures for Shoalhaven Water were disappointing, but this effort has minimized the costs in specific cases	Proactive suggestions for return to work and additional monitoring by Shoalwater Resources Coordinator has resulted in 2 workers comp cases this year being less than would have had initiatives not been undertaken		SW

Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$	Group
A non-finalised spreadsheet has been set up in TRIM to monitor Purchase Orders generated for P&D and Operations Sections. The spreadsheet tracks the Order from the time of creation and is a check for correct authorisation and compliance with Council's Purchasing Policy	Checking of any order details can now be done quickly and efficiently. This will assist in quarterly, budget and processes and end of year processes	There had previously been a number of "older" orders in the system that gave misleading commitments on budget items. In addition, internal audit had highlighted some improvements in documentation and this action addresses these issues.		SW
German students continuing with scanning and TRIMming hard documents.	Saving of staff time to allow reduction in volume of space used for technical library	Electronic library achieved without detracting from other staff duties and allowed exchange students to be involved in Shoalwater activities	"In kind" saving estimated at \$15,000	SW
Bundling minor maintenance (eg road sealing of pump stations)and contracting this out	Outstanding maintenance completed through external contract	These activities had previously been done on a "piecemeal" – managed by operations and utilising Council internal equipment when available. This did not achieve the budgeted outcomes. The outsourcing of a single contract allowed all the projects to be completed within		SW

Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$	Group
		budget.		
The drop in reservoir water levels to maintain chlorine residuals without having to dose at higher rates	Less chemical usage	Changes in historical operating paradigms has allowed a review of operating levels to achieve better results	\$5,000	SW
Recruitment of staff through the traineeship program	Savings in external recruitment costs	Sewer Attendants vacancies could be filled from internal pool as a result of trainee program – previous recruitment at this level required external advertising for a suitable skills pool	\$6,000	SW
Trainee Program in Operations	Ongoing trainee program reduced dependency on casual labour hire.	In partnership with Shoalhaven Group Training	\$50,000	SW
Student Engineer Program	2 student engineers engaged over Christmas period to assist with projects	Valuable work experience gained by engineering students and benefits to Council through specific projects being allocated and completed.	\$12,000	SW

Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$	Group
Assistance with transfer to library of electronic documents through exchange student program	Saving of staff time to allow reduction in volume of space used for technical library	Electronic library achieved without detracting from other staff duties and allowed exchange students to be involved in Shoalwater activities	"In kind" saving estimated at \$15,000	SW
Charging fees for non attendance at training (HR)	Productivity gain.	Reduced the number of non attendances.	Up to \$2,200 per year.	AGM
Energy Savings Action Plan (IT)	Cost savings.	34% of the projects identified in the ESAP were completed in 2009/10 providing a total annual energy reduction of 1,334GJ. Sites include: Nowra administration building and street lighting.	\$37,055 per year at 2009/10 prices.	AGM
Auditing of Planet Footprint Database (IT)	Cost savings.	Auditing of the Planet Footprint data base against asset data bases led to anomalies being rectified and improved reporting of energy consumption patterns.	Estimated \$43,000 in savings based on a conservative 10% of the anomalies currently identified.	AGM
Change in supplier of mobile phone equipment (IT)	Cost savings.	Comparison of mobile phone equipment and suppliers. Savings achieved through changing	\$23,600 per year.	AGM

Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$	Group
		equipment and supplier.		
Introduction of a generic Bluetooth car kit for mobile phones (IT)	Cost savings, productivity savings.	Generic car kit for mobile phones provides a cost saving through reduced need to change the car kit when changing the phone. Also provides productivity gains as vehicles can be swapped between drivers with different mobile phones.	\$5,000 per year.	AGM
Fleet partnership – increase Certificate IV attendance by Fleet Management staff for delivery of equipment	Productivity	Allows Fleet Management to be trained in Cert IV to actively manage OH&S risk and provide appropriate training reducing the reliance on OH& S to perform assessments	Allows OH&S staff to allocated more of their time to other issues.	F&CS
Reduce Council's subsidy to operate the Entertainment Centre	Cost Saving	Reduction in subsidy for operation of Shoalhaven Entertainment Centre from \$1.35 million to \$712,000	323,000	F&CS
Provision of Public Address systems for public meetings	Cost Saving	Saving on hire and operating costs with in-house provision of public address systems	10,000	F&CS

Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$	Group
Review of Business Paper Delivery	Cost Saving	Reduction in Overtime costs that would have normally been paid	2,000	F&CS
Enterprise Risk Management Framework established	Productivity Gain	Change in Culture which is moving toward Pro Active Risk Management	Hard to quantify in \$'s	F&CS
Risk Assessment process Reviewed	Productivity Gain	Consistent approach to the identification and evaluation of Risks to the organisation	Hard to quantify in \$'s	F&CS
Implementation of trial e-letter	Cost Saving/Productivity Gain	Trial e-letter to streamline timeliness of response to correspondence by email and reducing mailing costs	Hard to quantify in \$'s	F&CS
Expansion of number of EzeScan job types	Productivity Gain	Reduces data entry and increases efficiency in records registration	Hard to quantify in \$'s	F&CS
Promoting management of TRIM due tray	Productivity Gain	Promoting management of TRIM due tray during staff leave ensures continuation of correspondence action and response in a timely manner	Hard to quantify in \$'s	F&CS

Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$	Group
3. Changes in Organisation Structure				
Use of Staff Resources	Engagement and development of four (4) Aquatic Trainees,	Saving over other staffing options		CSO
Partial restructure of the Senior Management Team at the Library	Changes to the Outreach Services Role to include programs and events	Centralised coordination and management for all events and promotional activities, including children and youth programs, held at the Libraries	Improved program delivery	CSO
Partial restructure of the Senior Management Team at the Library	Changes to the Collection Services Role to expand collection development for the branches	Collection development better managed for all Branches	Improved collection development	CSO
Restructure of Section to promote teamwork and provide greater focus on productivity (ONGOING)	Effectiveness of Projects delivered on terms of sustainable design and whole of life costs	Revised Structure reported to Consultative Committee. March 2009	Productivity improved with reduced staffing levels as measured by reduced staff costs \$70,000 and increased Cost recovery of \$40,000	CSO
Securing externally funded Engineering Cadet for 6 month work placement in Project delivery section	20% increase in drafting and general engineering support to section. Increased learning outcome for Cadet.	Cadet previously rotated throughout Council with less benefit to both Council & Cadet.	Estimated at \$25,000 wages plus indefinable benefits to other staff.	CSO
AGM PA position under former org structure not replaced	Cost saving of 50% of position	Part of this position was retained in Property Services Section. Additional work for AGM	Approx \$38,000	GM

Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$	Group
		absorbed by existing staff in the Executive Office		
Skill level upgraded for Admin Officer Position in Executive Office	Productivity increases	Staff member now also providing admin support for AGM	Estimated 30% increase in productivity	GM
On-site testing of water meters for performance to maximise revenue	Increased revenue through more accurate meter readings	New position had been included in last year's restructure and this has allowed on-site testing to be achieved	\$40,000	SW
Reduce costs associated with covering staff on leave	Cost Saving	Reallocation of duties where possible to other staff when permanent staff taking leave rather than employing additional casuals	5,000	F&CS

Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$	Group
4. New or Improved "Strategic Alliances" with Southern Councils group or other organisations				
Products and Services	Establishing Museum & Gallery Professional Breakfast series	Involving all key Shoalhaven Cultural Heritage Facilities:- <ul style="list-style-type: none"> • Fleet Air Arm Museum • Lady Denman Heritage Complex • Bundanon Trust • Nowra Museum • Berry Museum • Kangaroo Valley Pioneer Museum • Meroogal National Trust • Shoalhaven City Council 	Not able to quantify	CSO
Continued role as part of the South Coast Cooperative Libraries	Continue to cost services delivered to Eurobodalla and Kiama Library Services using a unit based approach	Truer representation of cost of services delivered to the Cooperative partners	Some cost savings for partner Councils Improved customer service	CSO
2,966t of mixed builders waste transferred to Huntley		Transfer of building waste to Huntley reduced the EPA landfill levy and preserves valuable landfill capacity	\$127,516 direct (savings) and \$400,000 indirect (landfill capacity)	CSO
Information sharing between Shoalhaven Water and Wingecarribee,	Potential savings in consultancy costs for development of standards and improved consistency for	The first task was to share policies and provide feedback to the group as to what works well and not so well	Information sharing between Shoalhaven Water and Wingecarribee, Eurobodalla	SW

Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$	Group
Eurobodalla and Goulburn Councils was established by SW P&D Manager and Wingecaribee's Water and Sewerage Manager.	development industry	with each of the policies. The aim of the task is to improve current policies and have a consistent approach throughout the region. Other possibilities have been discussed in the areas of Asset Management, Trade Waste processes and design and construction standards.	and Goulburn Councils was established by SW P&D Manager and Wingecaribee's Water and Sewerage Manager.	
OHS Australian Standards & Benchmarking (HR)	Productivity gain.	Comparative data with self insured and Southern Region Councils. Valuable benchmark information for OHS programs. Coordinated by SCC OHS staff.	\$5,000 per year (if externally sourced).	AGM
Facilitation of the reorganisation and restructure of the South Coast Regional Tourism Organisation	Productivity Gain		Hard to quantify in \$'s	F&CS
Running of the South Coast Tourism Awards.	Productivity Gain		Turned around a loss of \$17,000 to a profit of \$6,000.	F&CS

Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$	Group
Business Treading Lightly Program	Cost Saving	Business Treading Lightly Program (through Southern Councils Group) saw Holiday Haven, Shoalhaven Entertainment Centre, Building Management and Shoalhaven Mechanical Services Business Units participate to examine ways to reduce energy consumption	10,000	F&CS
Southern Group of Council's Procurement Group	Productivity	Quarterly Procurement Meeting with Southern Group of Councils allows for discussions of new technologies and work processes	Hard to quantify in \$'s	F&CS
5. Elimination of unnecessary/redundant tasks (process improvements)				
Continuous assessment of why and how we do things	Improvements to process driven activities, eg end processing	Continue to increase shelf ready stock	Unable to quantify As processes are improved/ automated, staff are able to focus more on customer service	CSO
Better estimation and quantification of costs associated with RID Squad administration.	Recovery of administrative costs from other Councils	More accurate estimation of true costs has resulted in more substantial Council contributions.		DES

Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$	Group
<p>The preparation of the total 2010/11 Capital Works Program was coordinated by P&D Section by establishing a budget spreadsheet in TRIM. This could be manipulated/ revised by those in all sections responsible for capital works. This resulted in easy access to the latest consolidated capital works budget and reduced the possibility of project duplication</p>	<p>Avoids duplication of effort</p>	<p>Allows centralized review of projects that previously had overlapped between Operations and P& D, causing duplication of effort and confusion of responsibility</p>		<p>SW</p>
<p>Grouping similar projects for REFS to save on engagement of archaeologists and ecologists. (for example Concorde Way and Quinns Lane PS, Culburra service connections and Allerton Ave.)</p>	<p>Saving in consultancy costs</p>	<p>Better planning of projects to group like tasks together, and centralize projects that had previously overlapped between Operations and P&D</p>	<p>\$5,000</p>	<p>SW</p>

Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$	Group
Revised Policy Provision on Reimbursement of Costs for Travel to Training (HR)	Cost savings (training budgets).	Reimbursement of reasonable travel costs to training in place of Award-based "vehicle allowance" rates.	Now one third of previous rate paid. Savings estimate \$20,000 per year.	AGM
Pay Policy Clarification on Higher Duties Payments (HR)	Cost savings.	Pay Policy clarification on Higher Duties payments.	\$5,000-\$10,000 per year.	AGM
Approval of Accommodation for Training/Conferences (HR)	Productivity gain.	Less work time spent travelling, staff member returns home same day as the event and at work the next day.	Estimate to \$3000 per year.	AGM
Elimination of redundant PSTN phone services (IT)	Cost savings	PSTN phone services no longer required have been eliminated.	\$3,600 per year.	AGM
Negotiated with NSW Maritime an extension to 4 years for heavy maintenance on Comerong Island Ferry	Productivity/Cost Saving	Moving 3 year term out to 4 years on heavy maintenance of Comerong Island Ferry	60,000	F&CS
Reduction in the need to print large number of Tender proposals	Productivity/Cost Savings	Introduction of E-tendering has allowed for only limited copies to be printed with saving in paper costs	2,000	F&CS

Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$	Group
Reduction on Photocopier colour 'click rate' by limiting the number of colour copies and encouraging black and white	Cost Saving	Greater use of black and white printing instead of colour reduces 'click rate' of photocopier saving Council money	3,000	F&CS
Automation of Councillor phone accounts (IT)	Cost savings	5 hours per month to manually produce reports for Councillors and provide follow up actions.	\$3,000 per year.	AGM
6. Reduction in Services or level of service provided				
Reduced the Duration of Refresher Courses (HR)	Cost savings.	Where participants have 'refreshed' several times in the past, the full Refresher Course duration is no longer required. Less time off the job, greater productivity and less disruption to work teams.	Estimate \$2,500 per year.	AGM
Not Conducting Certain Externally Provided Training Courses (HR)	Cost savings.	Several Training Courses not scheduled during 2009/2010 and only conducted when providers offer discounts.	Up to \$9,000 during 2009/10.	AGM

Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$	Group
Decommissioning of Bomaderry Fuel Depot	Productivity	Has provided additional time for Stores staff to focus on Customer Service for the organisation	Hard to quantify in \$'s	F&CS

Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$	Group
7. Introduction of new or improved technologies				
Continued use of Water Saving Technology	Rain water harvesting at Ulladulla and Bay and Basin Leisure Centres has resulted in reduced use of mains water.		A cumulative saving of approximately 3.5 megalitres in mains water consumption	CSO
Continued use of energy Saving Technology	<p>Energy Use</p> <p>Solar Collectors utilized as the primary heating source for pool water at Bay and Basin, Ulladulla Leisure Centre and Sussex Inlet and Bomaderry Aquatic entire indoor pools.</p> <p>The energy efficient rotex gas / solar hybrid systems have been effective in reducing the consumption of gas and electricity to heat hot water for showers at 4 year round facilities..</p> <p>The evacuated solar cells utilized for heating pool water for hydro pool and spa at Ulladulla Leisure Centre..</p> <p>Air-conditioning - Installation at Ulladulla Leisure Centre gym</p>	This equates to a reduction in gas and electricity consumption of approximately 30%.	<p>Information not available</p> <p>70% of hot water for showers heated through hybrid system.</p> <p>Information not available</p> <p>Information not available</p>	CSO

Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$	Group
	<p>completed. utilising a contemporary energy efficient system, added 4 fans to gyms to improve cross ventilation air flow.</p> <p>Use of variable speed drive pumps at Bay and Basin Leisure Centre reduce electricity consumption.</p>		information not available	
Use of energy Saving Technology	Installation of Solar Heating at Ulladulla Leisure Centre Outdoor pool	Heated water using energy from sun	Heated water that would otherwise not be heated or would incur greater cost to heat by other energy source	CSO
Use of energy Saving Technology	Continued use of solar heating at Nowra Olympic Pool	Heated water using energy from sun	Heated water that would otherwise not be heated or would incur greater cost to heat by other energy source	CSO
Use of energy Saving Technology	<p>Installed motion sensor activated lights in chapel and offices at SMGLC.</p> <p>Continue to manage services to optimize use of LPG gas.</p>		<p>Unable to quantify</p> <p>Estimate 10% reduction in LPG gas consumption.</p>	CSO
Land Management	Xeriscape, low water use gardens developed at Shoalhaven Memorial	Reduce water use and cost of operations.	Unable to quantify. Sales in these gardens are proving popular while giving the	CSO

Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$	Group
	Gardens, Worrigea		benefit very low maintenance requirements	
Land Management	Revoked Rights of Burial in excess of 60 years at Nowra General Cemetery	Efficient use of land	Approximately 160 rights of Burial available for pre-need or immediate use.	CSO
Use of energy Saving Technology	Use of energy efficient electrical appliances / lighting	As equipment falls due for replacement energy efficient appliances are being selected and energy efficient lighting globes installed	Not able to quantify	CSO
ESD friendly vehicles	Mobile library vehicle has carbon friendly rating Use of 4 cylinder cars and Prius	Environmentally friendly Savings on running costs and more efficient use of fuel	Not known	CSO
Land management	Removal of old garden and a drought tolerant garden planted at Nowra Library	Reduce water cost and maintenance costs Allow more natural light into downstairs area of the Nowra Library	Visibility improved to reduce unsociable behaviour	CSO
Use of energy efficient electrical appliances and lighting	Replacement of hot water system at Sanctuary Point Improved lighting	Updated technology – more efficient and cost saving Florescent tubes replaced with more efficient lighting as required	Not known	CSO

Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$	Group
Construction of landfill cell	The excavation and preparation of landfill cell 3C1 by Council as part of the day to day landfill operation instead of using a contractor to do the work on a short term contract has saved approx. \$2.9 million (based on Reed Construction data NSW June 2010)	Soil is required on a daily basis to cover waste and maintain landfill surfaces. Excavating the new cell over the full year as part of this function saves the need to excavate and stockpile the soil in preparation for the news cell construction.	\$2.9million	CSO
Introduce new Groundmaster mowers.	Introduction of new mowers targeting a minimum 20% efficiency gain	Purchased new mowers December 2007. Productivity increased by 34% over the full year.	\$301,818 An analysis of the mowing for 2009/10 compared with 2006/07 shows a 34% increase in services. Average cost per service down by \$31 per visit or 33%, which allowed a budget reduction of \$180,000 in 2009/10 whilst servicing a greater number of parks as new parks and reserves come on line.	CSO
Replacing existing PC's with laptops	Reduction in Tough Book usage	Tough books cost \$3,500 more per unit	\$10,500 to date	DES

Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$	Group
The purchase of a new GPS has resulted in survey work becoming a one person operation for 50% of the survey program.	Saving in staff time		\$25,000	SW
Increased Usage of Electronic Media for Job Advertisements (HR)	Cost savings.	Electronic media is significantly cheaper than print media. In some instances such advertising has been at no direct cost (eg. industry websites).	Metro - savings approx \$2,500/advert Regional - savings approx \$600/advert	AGM
TRAAD Auto Emails (HR)	Productivity gain.	Automatic reminder emails have greatly reduced time spent on this administrative function. Participants can add the training course directly into their Outlook calendar.	-	AGM
Installation of Smart Meters (IT)	Cost savings.	Smart meters at Council's large sites provide real-time energy consumption information to asset owners, to better manage their energy consumption costs.	\$7,176 direct savings per year. Additional productivity savings through Webgraphs and reporting software for electricity use.	AGM
Enterprise Wide Network	Productivity gain.	Software for proactive monitoring and response to network outages.		AGM

Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$	Group
Monitoring Software (IT)		Monitors 190 devices ensuring that more than 400 parameters are operating within predefined tolerances.		
Improved security software at Public Libraries (IT)	Productivity gain.	“Deepfreeze Enterprise” automates the task of unfreezing and updating locked public use computers at the libraries. Logon times for these PCs improved by 80-90%.		AGM
Network / System Upgrades (IT)	Productivity gain.	Increased network bandwidth and improved computer response times between a number of key operations sites. More than 200 PCs replaced, improving reliability and supporting productivity and responses to customer needs.		AGM
Upgrade to Office 2007 (IT)	Productivity gain.	All council computers upgraded to Office 2007, with more functionality.		AGM
VoIP (IT)	Cost savings.	Operating costs will reduce with less reliance on carriers’ services. New business processes continue to be	\$24,828 per year savings through the reduction in fixed	AGM

Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$	Group
		introduced at nine stage 2 sites.	line and voice link services.	
Merit CRM (IT)	Productivity gain.	Merit customer resource management product allows Council to realign request types and other parameters. Service standards can be set, and compliance can be easily monitored.		AGM
Field Based Technology (IT)	Productivity gain.	Significant growth has occurred with increasing capacity for staff to access the corporate network and systems from the field or after hours.		AGM
Website (IT)	Productivity gain.	New applications have enhanced delivery of web applications. Examples: Shoalhaven Investment Prospectus website, Developer Contribution Scheme documentation and the Community Strategic Plan website.		AGM
Migration of Radtel & Citect to SCC network (IT)	Cost savings and productivity gain.	Reduced dial-in cost and faster connection, with reduced operator time accessing system faults.	Savings from dial-in costs of \$7,500 per year. Increased productivity from increased connection speeds and availability of multi-user	AGM

Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$	Group
			access to the systems.	
Improved ED website	Productivity Gain	Decreases random enquiries for information	Hard to quantify in \$'s	F&CS
Introduction of E-Tendering	Productivity/Cost savings	Introduction of E-Tendering has streamlined the tendering process and allowed Council to engage in a fully electronic delivering and receiving of tenders.	5,000	F&CS
Reduction of electricity consumption at McIntyre Way Depot	Cost Saving	Reduced electricity consumption by changed work practices (participation in Business Treading Lightly Program)	Electricity reduction of 10%	F&CS
Reduction in waste & recycling charges for Bomaderry Works Depot	Cost Saving		50% reduction of waste & recycling charges	F&CS
Reduction of electricity consumption in Nowra Administrative Building	Cost Saving	Through a variety of energy saving measures reduced electricity consumption within the Admin building	10,000	F&CS

Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$	Group
Planning Decision Register on website	Productivity Gain	Improved Community Service and saving in admin	Hard to quantify in \$'s	F&CS
Election Funding Declarations on Website	Productivity Gain	Improved Community Service and saving in admin	Hard to quantify in \$'s	F&CS
Pecuniary Interest Declarations on Website	Productivity Gain	Improved Community Service and saving in admin	Hard to quantify in \$'s	F&CS

Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$	Group
8. Entrepreneurial activities				
Provide quality Products and Services	<p>Total visitation for year round Aquatic and Leisure Facilities - based on 08/09 v 09/10</p> <p>Bomaderry Aquatic Centre (08/09 105,466 to 151,634 in 09/10) an increase of 43.7%</p> <p>Bay & Basin Leisure Centre (08/09 197,771 to 202,485 in 09/10) an increase of 2.4 %</p> <p>Sussex Inlet Aquatic Centre (08/09 28,313 to 34,593 in 09/10) an increase of 22.2 %</p> <p>Ulladulla Leisure Centre (08/09 170,514 to 217,774 in 09/10) an increase of 27.7%</p> <p>Nowra Olympic Pool 19552 08/09 (open 141 days) to 21430 in 09/10 (open 179 days) an increase of 9.6%</p> <p>627,916 in 09/10 compared with 521,616 in 2008 – 2009)</p>		This represents an increase of 106,300 visits or growth of 17 % over the 12 month period	CSO

Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$	Group
Provide quality Products and Service	Cost Recovery for year round Aquatic and Leisure Facilities - based on 08/09 vs 09/10		<p>Bomaderry Aquatic Centre 09/10 62.5%, 08/09 62.5%, maintained position whilst extending opening hours of outdoor pool in winter months</p> <p>Bay & Basin Leisure Centre 09/10 82.3%, 08/09 77.6%, 07/08 74.8% , an improvement of 4.7% which continues an improving trend</p> <p>Sussex Inlet Aquatic Centre 09/10 37.6%, 08/09 34.2%, 07/08 38.6% an improvement of 3.4%</p> <p>Ulladulla Leisure Centre 09/10 78.5%, 08/09 76.4%, 07/08 77.4% an improvement of 2.1%</p> <p>Nowra Olympic Pool 09/10 39.7%, 08/09</p>	CSO

Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$	Group
			<p>52.3%, a decline of 12.6%, however open for 4 weeks longer in 09/10 season</p> <p>Cost recovery at Seasonal Village Pools (excludes Nowra Olympic and Sea Pools)</p> <p>09/10 17.2%</p> <p>08/09 *27%</p> <p>07/08 *26.5%</p> <p>*All seasonal pools (ex sea pools) reported collectively</p> <p>Open for 4 weeks longer in 09/10 season</p> <p>Figures include KV Pool for which no income is received as retained by licensee</p> <p>Sea Pools</p> <p>09/10</p>	

Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$	Group
			Huskisson 11.1% Ulladulla 15.1% 08/09 nil as no income collected (partial supervision at sea pools and open for extended hours and 4 weeks longer in 09/10)	
Family Day Care	Proactive financial management to eliminate deficit	Cost saving for Council		CSO
Landfill gas to power generation	5,666 MWHrs of electricity has been generated in 2009/10.and supplied to the grid through extracting methane gas from the West Nowra landfill. Council share of abatement credits of \$16,900.	Sufficient power generated to supply 755 average NSW homes. Reduction in greenhouse gas emissions equivalent to 20,928 tonnes of CO ₂ , equivalent to removing 5,104 cars from the road for one year.	\$16,900	CSO
Northern Maintenance external contract on railway crossings for Rail Corp.	A contract with Rail Corp to undertake road and drainage works at 2 rail crossings was successfully completed during the year.	Savings were made on the contracted price and these savings have been approved for the purchase of an emulsion trailer and a 2 nd hand loader for the Bomaderry Works Depot to improve safety and productivity.	Approximately \$50,000	CSO

Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$	Group
Seal Gravel Roads	Reduce road network maintenance costs	15.2kms of gravel road and shoulder sealed in 2009/10. (Average routine maintenance cost for sealed pavements \$1,426/km, unsealed pavements \$2,335/km – thus saving is \$909/km pa) (Average long term maintenance cost for sealed pavements \$2,888/km, unsealed \$4,887/km – thus saving is \$1,999/km pa over the long term)	\$13,820 (based on LCS, SAC seals, other road and shoulder sealing, a total of 15.2equivalent kms were sealed in 09/10 – Saving at \$909/km)	CSO
Seal shoulders, table drains and pit inlets	Reduce shoulder and table drain maintenance costs.	Current whole-of-life costing methodology yet to be determined.	Not available	CSO
Grant funding utilisation and partnership with DECCW for flyers to accompany water accounts to encourage “alternative” rebate schemes	Direct funding by grant for an activity that would otherwise be funded through an admin budget	Utilisation of grant opportunity	\$5,000	SW
Provision of Training Rooms to External Providers (HR)	Increased revenue.	Training Rooms available for External Providers, where there are Council Employees included on that Course.	Estimate <\$1000 per year.	AGM
Provision of Persons to Perform Work (volunteers) (HR)	Cost savings.	International University Students undertake Work Experience with	Various projects across many sections and	AGM

Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$	Group
		Council by project work in operational areas.	units. The projects range from several long durations to many months.	
Market Review of Fees & Charges for Base Sites (IT)	Increased revenue.	Fees and Charges for Telecommunications Base Sites (for microwave dishes and panel antennas).	TBA	AGM
Negotiated Increase of Fees for Large Telecommunications Facilities Clients (IT)	Increased revenue.	Negotiations resulted in increased ongoing revenue and provided a benchmark for future negotiations with other carriers and users.	TBA	AGM
Broadening base of activities of the Shoalhaven Entertainment Centre	Sales Increase	4 new Conferences secured by the Shoalhaven Entertainment Centre Management	Hard to quantify in \$'s	F&CS
At all times the Tourism Section negotiated the best possible prices and costs when implementing its programmes. Those that could be quantified are	<ul style="list-style-type: none"> • Cost savings on implementing the print component of the marketing programme. • Sun Herald TV Guide 15 x full page colour insertion circulation 442,887 – savings of \$6,000 per insertion. Total savings \$90,000. • ABC Delicious circulation 132,000 11x full page colour insertions – savings of \$2,430 per edition. Total savings \$26,730. • Weekends for Two 2 x full page colour savings of 10% total \$612. 		<ul style="list-style-type: none"> • Sun Herald TV Guide \$90,000. • ABC Delicious \$26,730. • Weekends for Two 2 \$612. • Holidays for Couples \$1,302. • total savings of this segment \$118,644 	F&CS

Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$	Group
	<ul style="list-style-type: none"> • Holidays for Couples 2 x full page colour insertions. Total savings of \$1,302. • Overall total savings of this segment alone \$118,644. 			
Changing risk profile of shows secured by the Shoalhaven Entertainment Centre	Sales Increase	Changes to risk profile resulted in less risk being taken on buying shows and an increase in the number of shows hiring the SEC also reducing the subsidy	Hard to quantify in \$'s	F&CS

Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$	Group
9. New "revenue" streams				
Invoicing of stock owners for impounding of stock on roads and public places	Now full cost recovery	No cost recovery in previous years. Costs absorbed by Ranger Budget	Estimate only of \$5,000 per annum	DES
Aboriginal Health Service	Provision of Specific Fitness programs at Bay & Basin Leisure Centre for "at risk" groups.	Classes provided in low usage period of Gym operations.	\$22,560 for financial year	CSO
Disability Trust	Provision of Specific Fitness programs at Bay & Basin Leisure Centre for identified groups.	Classes provided in low usage period of Gym operations.	\$4,417 for financial year	CSO
Coastal Waters Retirement Village	Provision of Health & Leisure services at Bay & Basin leisure Centre for individual residents of Retirement village	Alliance benefits both organisations and streamlines administration.	\$3,178 for financial year	CSO
Establishment of new memorial gardens	Provision of Orthodox section at West Cambewarra and Sandridge Cemeteries	Areas identifies to service these needs of this these sectors of the community	No sales to date – new product	CSO
New memorial options	Provision of a range of premium commemorative plaques	Premium market option	\$15,000 combined	CSO
New memorial options	Increased promotion of commercial premium quality urn for families choosing cremation options	Premium market option		CSO
New memorial options	Increased promotion of the sale of headstones in the Lawn Monument		\$20,000	CSO

Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$	Group
	portion at Worrigee.			
Family Day Care	Broader range of training programs introduced for Carers	Greater ability to generate income	\$3,030 income for 2009-2010	CSO
Family Day Care	Marketing of meeting room	Greater ability to generate income	Meeting room income 2009-2010 - \$4,643	CSO
Access Fee for Contractors on Parks & Reserves	A contractor access fee (Reserve Hire Long Term) is being charged for access by contractors	Greater ability to generate income	Contractor fee income average approx \$3,000	CSO
Completed comprehensive review of property categories to reflect the appropriate revenue category	Review/audit provided some savings to some customers and additional costs to others. Overall on average, slight increase in commercial bills category	Aim of the review/audit was to be consistent and equitable in line with best practice user pays	\$30,000	SW
Conducting Existing Worker Traineeships (HR)	Increase revenue.	Government grants for participants are greater than training providers' charge.	Approx \$30,000 for 2009/10 (fluctuates annually)	AGM
Installation of 600 metered power-heads to Holiday Van sites throughout Holiday Haven Tourist Parks	Revenue increase	This new revenue stream encourages Holiday Van owners to reduce their electricity consumption	40,000	F&CS

Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$	Group
<p>Strategic Planning and Infrastructure</p> <p>It has been difficult to quantify or verify, if the range of management initiatives that have and are being introduced, are providing efficiencies and savings. However, good practices as well as review to eliminate unnecessary or duplicative steps in processes will undoubtedly continue to provide benefit to the community. The property portfolio has been most in focus in this regard and other areas will follow.</p> <p>Structural review has occurred on a small scale in relation to some HR management issues such as recreation planning and the assets area.</p> <p>Some changes to roles have also been utilised to respond to demands and changing workflows and Council priorities, such as converting a surveyor position to a property officer.</p> <p>All appropriate fees and charges have been reviewed to address revenue challenges and user pays principles, while ensuring that Council subsidy approaches have been protected.</p> <p>Standard Flood Certificates have been introduced which has improved customer service and staff efficiency. Other areas will continue to be subject to process review during 10/11 and beyond to constantly drive value for money for the ratepayers.</p>				

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